

# STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2006-07

STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 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	733,294	733,294	0
		00070	HEALTH, LIFE, & DENTAL	2,096	0	2,096
		00100	SHORT-TERM DISABILITY	1,614	0	1,614
		00120	AMORTIZATION EQUAL DISB	2,119	0	2,119
		00130	SALARY SURVEY/SR EXECUTIVE SVC	254	0	254
		00160	WORKERS' COMPENSATION	88,247	88,247	0
		00190	OPERATING EXPENSES	103,552	103,552	0
		00200	INFO TECHNOLOGY ASSET MAINT	31,038	31,038	0
		00220	LEGAL SERVICES	63,422	63,421	1
		00260	MULTIUSE NETWORK PAYMENTS	14,580	14,580	0
		00280	RISK MGMT & PROPERTY FUNDS	89,666	89,666	0
		00310	VEHICLE LEASE PAYMENTS	47,873	36,744	11,129
		00340	LEASED SPACE	48,377	47,084	1,293
		00370	CAP COMPLEX LEASED SPACE	120,695	120,695	0
		00390	COMMUNICATIONS SVCS PAYMENTS	5,678	5,678	0
		00430	UTILITIES	66,939	48,192	18,747
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				1,479,444	1,442,192	37,252
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	2,321,094	2,306,911	14,183
		00580	OPERATING EXPENSES	157,983	157,083	900
*TOTAL GROUP BAN				2,479,077	2,463,994	15,083
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	378,395	376,386	2,009
		00760	OPERATING EXPENSES	29,861	29,861	0
*TOTAL GROUP BAT				408,256	406,247	2,009
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	279,353	270,781	8,572
		01071	OPERATING EXPENSES	33,673	33,673	0
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
		01074	MATCHING GRANTS TO DISTRICTS	150,000	150,000	0
*TOTAL GROUP BHA				854,740	846,168	8,572
TOTAL DEPARTMENT OF AGRICULTURE				5,221,517	5,158,601	62,916

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
FISCAL YEAR 2006-07 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
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	352,362	0	352,362
C75	CORRECTIONS ROLLFORWARDS	RF040	ROLLFORWARD	49,997	49,994	3
		RF041	ROLLFORWARD	17,365	17,365	0
*TOTAL GROUP C75				67,362	67,359	3
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	1,368,336	1,362,812	5,524
		01180	WORKERS' COMPENSATION	4,281,654	4,281,654	0
		01200	OPERATING EXPENSES	190,455	189,230	1,225
		01220	LEGAL SERVICES	1,080,133	988,341	91,792
		01240	RISK MGMT & PROPERTY FUNDS	4,817,924	4,817,924	0
		01300	LEASED SPACE	2,666,113	2,666,113	0
		01310	CAP COMPLEX LEASED SPACE	113,645	113,140	505
		02000	PURCHASE OF SERVICES	10,885,548	10,857,459	28,089
*TOTAL GROUP CAA				25,403,808	25,276,674	127,134
CAG	PRIVATE PRISON MONITORING UNIT	01370	PERSONAL SERVICES	1,332,965	1,325,142	7,823
		01380	OPERATING EXPENSES	218,669	218,664	5
		01385	START-UP COSTS	6,310	6,310	0
*TOTAL GROUP CAG				1,557,944	1,550,115	7,829
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	11,340,364	11,340,364	0
		01410	PRIVATE FACILITIES	73,437,232	73,437,232	1
		01412	PRIVATE PRISONS OUT OF STATE	4,699,470	4,699,470	0
		01413	PRE-RELEASE PAROLE REVOCATION	9,311,383	9,311,383	0
		01415	COMMUNITY CORRECTIONS PROGRAMS	3,075,769	3,075,768	1
*TOTAL GROUP CAH				101,864,218	101,864,216	2
CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	3,653,831	3,651,055	2,776
		01425	OPERATING EXPENSES	253,069	253,065	4
		01427	START-UP COSTS	19,317	19,314	3
*TOTAL GROUP CAL				3,926,217	3,923,434	2,783

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DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CBA	UTILITIES	01429	ENERGY MANAGEMENT PROGRAM	156,884	156,884	0
		01430	UTILITIES	18,698,619	18,689,619	9,000
		01440	START-UP COSTS	518,571	511,071	7,500
*TOTAL GROUP CBA				19,374,074	19,357,574	16,500
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	23,972,045	23,867,534	104,511
CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	159,320,842	158,653,206	667,636
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	14,365,774	14,313,457	52,317
		01560	OPERATING EXPENSES	15,104,316	15,103,943	373
		01580	PURCHASE OF SERVICES	683,324	680,256	3,068
		01590	START-UP COSTS	33,000	32,318	682
*TOTAL GROUP CBD				30,186,414	30,129,975	56,439
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	25,013,083	24,929,412	83,671
		01670	OPERATING EXPENSES	2,589,591	2,589,588	3
		01680	PURCHASE OF PHARMACEUTICALS	9,988,366	9,626,416	361,950
		01690	PURCH MED SVCS/OTHER MED FACS	20,461,482	18,716,693	1,744,789
		01710	PURCH MED SVCS STATE HOSP	1,006,681	1,006,681	0
		01730	SERVICE CONTRACTS	2,098,394	1,697,212	401,182
		01733	CATASTROPHIC MEDICAL EXPENSES	6,033,095	6,033,095	0
*TOTAL GROUP CBG				67,190,692	64,599,097	2,591,595
CBH	LAUNDRY SUBPROGRAM	01745	START-UP COSTS	70,783	70,783	0
		01790	START-UP COSTS	4,310,272	4,302,812	7,460
*TOTAL GROUP CBH				4,381,055	4,373,595	7,460
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	15,302,448	15,250,173	52,275
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,887,107	1,875,895	11,212
CBL	CASE MANAGEMENT SUBPROGRAM	02065	START-UP COSTS	15,591,200	15,575,573	15,627



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FISCAL YEAR 2006-07 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
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	5,617,817	5,602,678	15,139
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	9,408,363	9,369,878	38,485
		02820	CONTRACT SERVICES	4,095,835	4,095,835	0
*TOTAL GROUP CFD				13,504,198	13,465,713	38,485
CFE	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	6,607,905	6,588,052	19,853
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	218,856	215,573	3,283
		02990	CONTRACT SERVICES	3,692,662	3,692,662	0
*TOTAL GROUP CFH				3,911,518	3,908,235	3,283
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	2,503,024	2,503,024	0
		03040	OPERATING EXPENSES	264,844	264,844	0
		03060	POLYGRAPH TESTING	97,617	94,898	2,720
		03070	START-UP COSTS	36,190	36,190	0
*TOTAL GROUP CFJ				2,901,675	2,898,956	2,720
CFI	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	100,000	100,000	0
		03115	PERSONAL SERVICES	626,528	625,559	969
		03117	OPERATING EXPENSES	14,500	14,500	0
		03119	OFFENDER EMERGENCY ASSISTANCE	86,844	86,843	1
		03121	CONTRACT SERVICES	190,000	190,000	0
		03123	START-UP COSTS	20,114	20,114	0
*TOTAL GROUP CFI				1,037,986	1,037,015	971
CHA	PAROLE	03165	START-UP COSTS	9,400,991	9,191,752	209,239
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	6,136,753	5,963,800	172,953
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03270	START-UP COSTS	6,899,029	6,649,322	249,707
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	2,505,860	2,461,105	44,755

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DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CHG	COMMUNITY SUPERVISION SUBPGM	03300	OPERATING EXPENSES	150,641	150,641	0
		03340	COMMUNITY MENTAL HEALTH SVCS	540,837	350,453	190,385
		03342	PSYCHOTROPIC MEDICATION	552,000	6,872	545,128
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	287,718	274,220	13,498
		03345	CNTRCT SVCS/FUGITIVE RETURNS	42,049	28,583	13,466
		03349	START-UP COSTS	43,756	43,756	0
*TOTAL GROUP CHG				4,122,861	3,315,630	807,231
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,798,302	1,516,085	282,217
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,539,910	1,539,898	12
TOTAL DEPARTMENT OF CORRECTIONS				581,646,758	575,629,785	6,016,973

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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	5,536,802	5,536,802	0
		03616	WORKERS' COMPENSATION	118,717	117,726	991
		03630	RISK MGMT & PROPERTY FUNDS	143,944	143,944	0
		03660	CAP COMPLEX LEASED SPAGE	114,139	114,139	0
		03662	DISASTER RECOVERY	19,722	18,701	1,021
		03670	INFO TECHNOLOGY ASSET MAINT	90,697	90,606	91
		03675	REPORT CARD/DATA REPORTING SYS	1,327,465	1,303,255	24,210
		03700	ANALYSES STUDENT ASSESSMENT	280,358	190,324	90,034
		03730	EMERITUS RETIREMENT	21,607	21,606	1
		03783	STUDENT ASSESSMENTS	15,709,849	15,709,849	0
*TOTAL GROUP DAA				23,363,300	23,246,952	116,348
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,656,758,742	2,656,758,742	0
		03781	ADD'L AID/NEG BUS INCENTIVE	904,942	904,942	0
*TOTAL GROUP DAJ				2,657,663,684	2,657,663,684	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	4,657,644	4,657,644	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	99,572,376	99,572,376	0
*TOTAL GROUP DAL				104,230,020	104,230,020	0
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED/AT RISK SERVICES	5,788,807	5,787,158	1,649
		03786	SMALL ATTENDANCE CENTERS	834,479	834,479	0
		03790	PUBLIC SCHOOL TRANSPORTATION	38,079,601	38,071,032	8,569
		03795	STATE ASST/VOCATIONAL EDUC	18,349,048	18,349,048	0
		03815	EXC ED GIFTED/TALENTED	7,050,000	7,049,291	709
*TOTAL GROUP DAN				70,401,935	70,391,008	10,927
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03762	SCHOOL CAP CONST EXPEND RESERV	7,500,000	7,500,000	0
		03905	SCHOOL CONST/RENOV FUND	7,500,000	7,500,000	0
		03917	SCHOOL BREAKFAST PGM	500,000	498,500	1,500
*TOTAL GROUP DAR				15,500,000	15,498,500	1,500



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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
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DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	359,796	359,796	0
		03690	COLORADO LIBRARY CONSORTIUM	1,000,000	1,000,000	0
		03695	TALKING BOOK LIB MAINT/UTIL	61,023	61,023	0
*TOTAL GROUP DAZ				1,420,819	1,420,819	0
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	10,053,481	9,853,561	199,920
DLA	EDUCATION SPECIAL BILLS	03984	HB06-1375 SEC 22-54-126	283,377	283,377	0
		03988	SB06-130 ELIGIBLE BOARDS COOP	210,000	210,000	0
*TOTAL GROUP DLA				493,377	493,377	0
TOTAL DEPARTMENT OF EDUCATION				2,883,126,616	2,882,797,921	328,695

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E75	GOV'S OFFICE ROLLFORWARDS	RF096	ROLLFORWARD EFA	3,934,623	0	3,934,623
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,542,966	2,542,726	240
		04010	DISCRETIONARY FUND	20,000	20,000	0
*TOTAL GROUP EAA				2,562,966	2,562,726	240
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	64,862	0	64,862
		04060	WORKERS' COMPENSATION	4,515	4,515	0
		04070	LEGAL SERVICES	91,625	91,625	0
		04080	PURCH SVCS FROM COMPUTER CNTR	131,316	131,316	0
		04085	MULTIUSE NETWORK PAYMENTS	42,584	42,584	0
		04090	RISK MGMT & PROPERTY FUNDS	124,794	124,794	0
		04100	CAP COMPLEX LEASED SPACE	230,975	230,975	0
*TOTAL GROUP EAN				690,671	625,809	64,862
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	221,258	221,254	4
		04140	DISCRETIONARY FUND	5,000	4,999	1
		04150	COMMISSION OF INDIAN AFFAIRS	91,979	83,669	8,310
*TOTAL GROUP EBW				318,237	309,922	8,315
ECG	STATE PLANNING AND BUDGETING	04185	GEMS	700,000	116,666	583,334
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	429,711	429,710	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	13,580	6,555	7,025
		04200	BUSINESS DEVELOPMENT	887,972	883,218	4,754
		04220	GRAND JUNCTION SATELLITE OFFIC	64,242	44,126	20,116
		04230	MINORITY BUSINESS OFFICE	115,466	115,450	16
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,896	80
		04260	SMALL BUSINESS DEVELOPMNT CNTR	70,899	70,898	1
		04270	INTERNATIONAL TRADE OFFICE	612,987	588,587	24,400
		04277	COLO PROMO/COLO WELCOME CENTER	409,336	395,417	13,919
		04280	GEN ECONOMIC INCENTIVES/MKTG	961,623	961,623	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL GROUP EDA				6,573,354	6,503,044	70,310
EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	1,119,984	1,099,158	20,826
		04288	OPERATING EXPENSES	148,768	138,871	9,897
		04289	LEGAL SERVICES	1,762	0	1,762
*TOTAL GROUP EGE				1,270,514	1,238,029	32,485
TOTAL OFFICE OF THE GOVERNOR				16,050,365	11,356,196	4,694,169

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U75	ROLLFORWARDS HCPF	RF312	ROLLFORWARD	50,000	50,000	0
		RF313	ROLLFORWARD	100	100	1
		RF316	ROLLFORWARD	5,896	5,896	1
		RF317	ROLLFORWARD	17,013	17,013	0
		RF318	ROLLFORWARD	6,839	6,838	1
		RF319	ROLLFORWARD	3,918	3,917	1
		RF320	ROLLFORWARD	1,819	0	1,819
		RF323	ROLLFORWARD	42,672	0	42,672
		RF324	ROLLFORWARD	55,012	49,528	5,484
		RF325	ROLLFORWARD	29,043	29,043	0
*TOTAL GROUP U75				212,312	162,334	49,978
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	7,103,283	6,636,065	467,218
		04325	WORKERS' COMPENSATION	12,880	12,880	0
		04330	OPERATING EXPENSES EDO	615,394	586,457	28,937
		04335	LEGAL SVCS/3RD PARTY RECOVERY	348,589	318,913	29,676
		04340	ADMIN LAW JUDGE	190,465	190,465	0
		04350	RISK MGMT & PROPERTY FUNDS	50,906	50,905	1
		04355	CAP COMPLEX LEASED SPACE	172,011	172,011	0
		04360	COMMERCIAL LEASED SPACE	80,750	77,950	2,800
		04365	DEPT OF HUMAN SVCS ADMIN	37,282	37,282	0
		04370	MMIS FISCAL AGENT CONTRACT	6,427,497	6,204,550	222,947
		04375	MMIS REPROCUREMENT CONTRACT	114,412	72,284	42,128
		04381	HIPAA WEB PORTAL MAINT	78,700	78,700	0
		04382	HIPAA PROV ID ASSMNT/IMPLEM	211,033	211,033	0
		04385	MEDICAL ID CARDS	84,418	35,315	49,103
		04390	MMIS FACILITY SUR & CERT	1,272,408	1,015,448	256,960
		04395	ACUTE CARE UTILIZATION REVIEW	344,703	326,732	17,971
		04400	LTC UTILIZATION REVIEW	598,813	423,648	175,165
		04405	EXTERNAL QUALITY REVIEW	203,048	201,958	1,090
		04407	MH EXTERNAL QUALITY REVIEW	88,202	88,164	38
		04410	DRUG UTILIZATION REVIEW	90,256	72,860	17,396
		04415	E.P.S.D.T. ADMINISTRATION	1,234,192	1,222,137	12,055
		04420	NURSING FACILITY AUDITS	548,750	547,698	1,052
		04425	FQHC & HOSPITAL AUDITS	183,925	183,925	0
		04430	NH PREADM/RESID	252,510	219,870	32,640

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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                                  TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UAA	EXECUTIVE DIRECTORS OFFICE	04437	DORA IN-HOME SUPPORT REVIEW	3,000	2,993	7
		04440	NURSING FACILITY APPRAISALS	139,873	139,873	1
		04442	PCP RATE TASK FORCE/STUDY	29,000	26,537	2,463
		04450	SINGLE ENTRY POINT ADMIN	26,500	23,030	3,470
		04455	SINGLE ENTRY POINT AUDITS	56,000	31,234	24,766
		04460	SB97-005 ENROLLMENT BROKER	437,878	411,485	26,393
		04464	PAYMENT ERROR RATE PROJECT	36,783	0	36,783
		04470	NON-EMERG TRANS SVCS	3,791,881	3,791,881	0
		04475	DISABILITY DETERMINATION SVCS	581,831	581,831	0
			*TOTAL GROUP UAA	25,447,173	23,996,112	1,451,061
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	974,636,899	976,477,714	(1,840,815)
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	88,358,589	89,832,730	(1,474,141)
UBY	OTHER MEDICAID MNTL HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS	761,243	683,934	77,309
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	13,090,782	13,090,782	0
		04510	TCH CLINIC INDIGENT CARE	3,059,880	3,059,880	0
		04515	PEDIATRIC SPECIALITY HOSPITAL	3,350,000	3,350,000	0
		04516	PEDIATRIC SPECIALITY HOSP FUND	516,036	516,036	0
		04520	PAYMENT TO CBHP TRUST FUND	11,243,215	11,243,215	0
			*TOTAL GROUP UCI	31,259,913	31,259,913	0
UDM	OTHER MEDICAL SERVICES	04610	FAMILY MEDICINE RESIDENCY TRNG	851,779	851,779	0
		04620	ENH PRENATAL CARE T&T ASSISTAN	51,173	51,078	95
		04645	MMA OF 2003 STATE CONTRIBUTION	73,493,542	72,494,301	999,241
			*TOTAL GROUP UDM	74,396,494	73,397,158	999,336
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	1,625,009	1,540,560	84,449
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	3,691,816	3,458,114	233,702
		04662	DHS-OITS-CBMS SAS-70 AUDIT	24,228	16,195	8,033
		04665	DHS-OITS-OTHER MEDICAID LINES	201,491	201,492	(1)





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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	47,085	46,694	391
		RF143	ROLLFORWARD	19,302	19,301	1
		RF147	ROLLFORWARD	786,391	786,391	0
*TOTAL GROUP I75				852,778	852,386	392
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	4,788,727	4,788,646	81
		06125	CBMS EMERG PROCESSING UNIT	2,797,405	2,797,405	0
*TOTAL GROUP IAB				7,586,132	7,586,051	81
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	4,539,500	4,539,500	0
		06200	OPERATING EXPENSES	307,488	307,488	0
		06210	PURCH SVCS FROM COMPUTER CNTR	1,796,949	1,796,949	0
		06240	MICROCOMPUTER LEASE PAYMENTS	301,832	301,832	0
		06250	HEALTH INFORMATION MGMT SYSTEM	209,890	209,890	0
		06260	COLORADO TRAILS	5,106,709	5,106,709	0
		06290	NATL AGING PGM INFO SYSTEM	15,526	13,791	1,735
		06292	MULTIUSE NETWORK PAYMENTS	1,104,071	1,104,071	0
		06293	CBMS SAS-70 AUDIT	23,386	21,986	1,400
		06294	COLO BENEFITS MGMT SYSTEM	3,559,540	3,488,397	71,143
		06296	COMMUNICATIONS SERVICES	119,612	119,612	0
		06298	CLIENT INDEX PROJECT	89,634	89,634	0
		06299	COUNTY FINANCIAL MGMT SYS	781,835	781,835	0
*TOTAL GROUP IAC				17,955,972	17,881,695	74,277
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	162,066	162,064	2
		06400	UTILITIES	21,258,623	21,258,623	0
*TOTAL GROUP IAD				21,420,689	21,420,686	3
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	1,813,895	1,813,895	0
		06140	JUVENILE PAROLE BOARD	197,747	188,902	8,845
		06163	HIPAA SECURITY REMEDIATION	220,048	220,048	0
		07440	ADMINISTRATIVE REVIEW UNIT	1,194,660	1,087,091	107,569
*TOTAL GROUP IAE				3,426,350	3,309,936	116,414



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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	13,359,022	13,359,022	0
		06630	COUNTY CONTINGENCY	11,069,321	11,069,321	0
		06646	CO CONT EMERG PROP TAX RELIEF	1,193,877	1,193,877	0
*TOTAL GROUP IAF				25,622,220	25,622,220	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	707,559	707,559	0
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEEDY DISABLED SUPP GR	1,454,675	1,305,983	148,692
		06720	AID TO NEEEDY DISABLED STATE GR	9,845,376	10,503,087	(657,711)
		06740	AID TO BLIND STATE SUPP GRANT	12,220	1,789	10,431
		06760	BURIAL REIMBURSEMENTS	402,985	361,679	41,306
		06780	HOME CARE ALLOWANCE	10,336,390	10,223,138	113,252
		06800	ADULT FOSTER CARE	149,596	29,468	120,128
*TOTAL GROUP IBE				22,201,242	22,425,145	(223,903)
IBM	ADMINISTRATION	06675	ADMINISTRATION	96,931	96,931	0
IBT	CHILD WELFARE	07260	ADMINISTRATION	1,558,511	1,558,510	1
		07268	TRAINING	2,210,044	2,210,044	0
		07270	PROM SAFE/STABLE FAMILIES PGM	50,996	50,981	15
		07273	PARENT RECRUIT/TRNG/SUPPORT	236,512	236,512	0
		07280	CHILD WELFARE SERVICES	156,513,669	156,513,669	0
		07320	FAMILY & CHILDREN'S PROGRAMS	37,051,315	37,051,314	1
*TOTAL GROUP IBT				197,621,047	197,621,031	16
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,561,887	2,539,224	22,663
		07415	CHILD CARE ASSISTANCE PROGRAM	13,755,029	13,755,029	0
*TOTAL GROUP IBW				16,316,916	16,294,253	22,663
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	627,726	627,726	0
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	224	1,840

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BUDGET FUND TYPE: GENERAL FUNDED    TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	176,059	176,059	0
		06850	SUPPORTIVE SERVICES	78,435	78,430	5
*TOTAL GROUP ICJ				254,494	254,489	5
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	44,114	44,011	103
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	7,296	5,978	1,318
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	3,820,025	3,811,775	8,250
		07160	CHILD SUPPORT ENFCMNT	719,965	624,152	95,813
*TOTAL GROUP IDF				4,539,990	4,435,927	104,063
IDR	COMMUNITY SERVICES FOR ELDERLY	07030	ADMINISTRATION	175,626	109,058	66,568
		07050	COLO COMMISSION ON AGING	21,155	20,510	645
		07090	OLDER AMERICANS ACT PROGRAMS	576,747	572,464	4,283
		07092	NATL FAM CAREGIVER SUPPORT PGM	142,041	142,041	0
		07093	STATE OMBUDSMAN PROGRAM	61,898	61,898	0
		07095	STATE-FUNDING FOR SENIOR SVCS	2,000,000	2,000,000	0
*TOTAL GROUP IDR				2,977,467	2,905,971	71,496
IDT	HOMELAKE DOMICILARY	08720	PERSONAL SERVICES	186,259	186,259	0
IDU	FITZSIMONS NURSING HOME	08765	NH CONSULTING SERVICES	391,253	391,253	0
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	836,174	784,667	51,507
IEB	ADMINISTRATION - YOUTH CORR	07600	PERSONAL SERVICES	1,287,764	1,287,762	2
		07610	OPERATING EXPENSES	30,294	30,294	0
		07615	VICTIM ASSISTANCE	130	0	130
*TOTAL GROUP IEB				1,318,188	1,318,056	132
IED	INSTITUTIONAL PROGRAMS	07630	PERSONAL SERVICES	43,200,076	43,200,074	2
		07650	OPERATING EXPENSES	2,019,152	2,019,152	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
IED	INSTITUTIONAL PROGRAMS	07655	CAPITAL OUTLAY	102,464	102,432	32
		07660	MEDICAL SERVICES	7,344,539	7,344,539	0
		07675	ENHANCED MTL HLTH PILOT	258,125	257,742	383
		07690	EDUCATIONAL PROGRAMS	5,274,907	5,228,834	46,073
*TOTAL GROUP IED				58,199,263	58,152,773	46,490
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	7,533,542	7,533,542	0
		07900	OPERATING EXPENSES	336,732	336,355	377
		07910	CAPITAL OUTLAY	8,084	8,084	0
		07920	PURCH OF CONTRACT PLACEMENTS	49,572,392	48,483,406	1,088,986
		07925	MANAGED CARE PILOT PROJECT	1,324,070	1,317,709	6,361
		07980	SB91-94 PROGRAMS	10,422,234	10,407,695	14,539
		07985	PAROLE PROGRAM SERVICES	2,248,929	2,248,529	400
*TOTAL GROUP IEF				71,445,983	70,335,321	1,110,662
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	603,040	592,238	10,802
		08010	OPERATING EXPENSES	20,931	20,931	0
*TOTAL GROUP IFA				623,971	613,169	10,802
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	74,370,958	74,444,691	(73,733)
IJE	COMMUNITY SERVICES	08230	ADULT COMMUNITY PROGRAMS	23,432,057	18,206,240	5,225,817
		08250	PREVENTIVE DENTAL HYGIENE	58,842	58,842	0
		08255	MEDICAID WAIVER TRANSITION COS	850,873	796,926	53,947
		08710	PERSONAL SERVICES	279,291	267,623	11,668
		08717	CCMS REPLACEMENT	59,058	52,458	6,600
*TOTAL GROUP IJE				24,680,121	19,382,089	5,298,032
IJI	REGIONAL CENTERS	09000	PURCHASE OF SERVICES	244,460	1,020,501	(776,041)
IJJ	SERVICES CHILDREN & FAMILIES	08425	PROGRAM FUNDING	16,882,166	16,872,836	9,330
		08429	CHILD FIND	1,000,000	1,000,000	0
*TOTAL GROUP IJJ				17,882,166	17,872,836	9,330

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BUDGET FUND TYPE: GENERAL FUNDED                    TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	5,155,050	5,126,408	28,642
		08340	INDEPENDENT LIVING CNTR/COUNCI	1,266,648	1,266,648	0
		08360	VOC REHABILITATION PGM	80,000	62,502	17,498
		08402	COLO COMM/DEAF & HARD HEARING	112,745	93,692	19,053
*TOTAL GROUP IJK				6,614,443	6,549,250	65,193
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	179,660	179,659	1
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	11,187,675	11,187,651	24
		08592	CASE MGMT CHRONIC DETOX CLIENT	2,405	2,405	0
*TOTAL GROUP IKI				11,190,080	11,190,056	24
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	33,329	33,329	0
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	184,196	184,196	0
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	30,065,061	30,065,061	0
		08210	ASSERT COMMUNITY TREATMENT PGM	639,051	639,051	0
		09075	JUVENILE MENTAL HEALTH PILOT	184,512	184,512	0
		09085	EARLY CHLDHD MNTL HLTH SVCS	1,135,750	1,135,740	10
		09090	ALT INPATIENT YOUTH	259,372	259,372	0
		09105	ALTN INPATIENT MHIP	942,433	942,433	0
		09110	ALTN INPATIENT MHIFL	1,543,743	1,543,743	0
		09115	ALTN FORT LOGAN AFTERCARE	188,267	188,267	0
		09120	MH PILOT SVCS DETAINED YOUTH	493,019	480,576	12,443
*TOTAL GROUP ILE				35,451,208	35,438,756	12,452
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	638,149	628,366	9,783
TOTAL DEPARTMENT OF HUMAN SERVICES				626,730,848	620,797,447	5,933,401

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BUDGET FUND TYPE: GENERAL 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	314,742	314,742	0
		RF152	ROLLFORWARD	120,893	120,893	0
*TOTAL GROUP J75				435,635	435,635	0
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	10,216,082	10,216,080	2
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	4,005,549	4,005,548	1
		10470	OPERATING EXPENSES	366,156	366,153	3
		10471	CAPITAL OUTLAY	6,010	6,010	0
		10473	JUDICIAL/HERITAGE PGMS	328,742	319,966	8,776
		10485	COURTHOUSE CAP/INFRA MAINTENAN	1,019,047	1,019,047	1
		10490	FAMILY VIOLENCE GRANTS	475,009	475,008	1
*TOTAL GROUP JAG				6,200,513	6,191,732	8,781
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	1,348,485	1,348,485	0
		10580	LEGAL SERVICES	195,913	195,912	1
		10600	RISK MGMT & PROPERTY FUND	425,823	425,823	0
		10605	VEHICLE LEASE PAYMENTS	32,743	32,743	0
		10610	LEASED SPACE	663,043	663,042	1
		10630	LEASE PURCHASE	112,766	112,766	0
		10650	ADMINISTRATIVE PURPOSES	103,441	103,441	0
		10690	RETIRED JUDGES	1,530,382	1,530,381	1
		10700	APPELLATE REPORTS PUBLICATION	31,988	31,988	0
		10780	CHILD SUPPORT ENFORCEMENT	30,904	20,054	10,850
*TOTAL GROUP JAJ				4,475,488	4,464,634	10,854
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	3,090,867	3,090,866	1
		10900	OPERATING EXPENSES	174,569	174,569	0
		10910	JAVA CONVERSION	258,570	258,570	0
		10915	CAPITAL OUTLAY	15,025	15,024	1
		10920	PURCH SVCS FROM COMPUTER CNTR	130,103	130,103	0
		10940	TELECOMMUNICATIONS EXPENSE	309,777	309,777	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,028,035	1,028,034	1
		11000	HARDWARE REPLACEMENT	2,597	2,596	1

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAQ	ADMINISTRATION	11035	MULTI-USE NETWORK	270,689	270,689	0
		11040	COMMUNICATIONS SVCS PMNTS	11,708	11,708	0
*TOTAL GROUP JAQ				5,291,940	5,291,936	4
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	98,306,780	98,306,779	1
		11060	CAPITAL OUTLAY	1,029,387	1,029,387	0
		11120	MANDATED COSTS	12,579,972	11,940,648	639,324
		11125	LANGUAGE INTERPRETERS	3,138,173	3,138,163	10
		11130	DISTRICT ATTY MANDATED COSTS	1,928,799	1,928,798	1
		11180	SEX OFFENDER SURCHARGE FUND PG	21,021	21,021	0
		11280	FED FUNDS & OTHER GRANTS	245	244	1
*TOTAL GROUP JAU				117,004,377	116,365,040	639,337
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	49,739,102	49,739,102	0
		11340	OPERATING EXPENSES	1,963,801	1,963,799	2
		11355	CAPITAL OUTLAY	87,291	87,291	0
		11370	OFFENDER TREATMENT/SERVICES	487,193	487,193	0
*TOTAL GROUP JAV				52,277,387	52,277,385	2
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	30,773,818	30,773,818	0
		11640	OPERATING EXPENSES	1,080,014	1,080,014	0
		11660	PURCH SVCS FROM COMPUTER CNTR	12,633	12,633	0
		11670	MULTIUSE NETWORK PAYMENTS	209,236	209,236	0
		11680	VEHICLE LEASE PAYMENTS	53,256	47,121	6,135
		11690	CAPITAL OUTLAY	97,081	97,081	0
		11700	LEASED SPACE/UTILITIES	2,572,318	2,572,318	0
		11710	AUTOMATION PLAN	863,391	863,391	0
		11730	CONTRACT SERVICES	8,000	8,000	0
		11734	MANDATED COSTS	2,541,618	2,541,618	0
*TOTAL GROUP JCA				38,211,365	38,205,230	6,135
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	487,996	487,700	296
		11748	OPERATING EXPENSES	89,081	89,081	0

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
JEA	ALTERNATE DEFENSE COUNSEL	11750	LEASED SPACE	40,383	40,382	1
		11752	PURCH SVCS/COMPUTER CENTER	950	950	0
		11754	CONFLICT OF INTEREST CONTRACTS	16,201,867	16,201,867	0
		11756	MANDATED COSTS	1,263,091	1,240,579	22,512
*TOTAL GROUP JEA				18,083,368	18,060,558	22,810
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,656,691	1,656,625	66
		11768	OPERATING EXPENSES	169,088	167,164	1,924
		11771	PURCH SVCS/COMPUTER CENTER	1,040	1,040	0
		11775	LEASED SPACE	130,949	130,949	0
		11777	TRAINING	27,964	27,963	1
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	10,618,038	10,617,761	277
		11783	MANDATED COSTS	26,343	26,342	1
*TOTAL GROUP JGA				12,650,113	12,647,845	2,268
TOTAL JUDICIAL				264,846,268	264,156,077	690,191

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
CAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	140,666	107,736	32,930



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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	21,344	0	21,344
		RF181	ROLLFORWARD	16,526	0	16,526
		RF182	ROLLFORWARD	2,917	2,916	1
		RF183	ROLLFORWARD	14,085	0	14,085
		RF190	ROLLFORWARD	9,800	9,800	0
		RF191	ROLLFORWARD	87,009	0	87,009
		RF192	ROLLFORWARD	130,516	130,515	1
		RF194	ROLLFORWARD	16,250	0	16,250
		RF195	ROLLFORWARD	15,070	0	15,070
		RF196	ROLLFORWARD	20,760	0	20,760
		RF197	ROLLFORWARD	3,998	0	3,998
		RF198	ROLLFORWARD	9,025	0	9,025
		RF373	ROLLFORWARD	15,359	15,359	0
		RF374	ROLLFORWARD	4,573	3,980	593
		RF375	ROLLFORWARD	1,457	107	1,350
		RF377	ROLLFORWARD	56,019	0	56,019
*TOTAL GROUP L75				424,708	162,677	262,031
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	226,700	225,650	1,050
		12800	OPERATING EXPENSES	304,617	301,757	2,860
		12810	PURCH SVCS FROM COMPUTER CNTR	54,978	54,979	(1)
		12830	RISK MGMT & PROPERTY FUNDS	89,130	89,130	0
		12900	AG DISCRETIONARY FUND	5,000	4,983	17
*TOTAL GROUP LAA				680,425	676,499	3,926
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	983,163	964,163	19,000
		12950	SECURITIES FRAUD UNIT	125,036	125,032	4
		12960	APPELLATE UNIT	2,397,086	2,369,668	27,418
		13010	CAP CRIMES PROSECUTION UNIT	399,342	375,228	24,114
		13030	VICTIM'S ASSISTANCE	8,997	7,244	1,753
		13160	MEDICAID FRAUD GRANT	288,270	279,964	8,306
*TOTAL GROUP LAF				4,201,894	4,121,298	80,596
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,310,681	1,307,731	2,950

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	325,000	0	325,000
		13330	STATEWIDE HIPAA LEGAL SERVICES	20,331	20,331	0
		13335	REFERENDUM K	43,446	13,019	30,427
		13340	TOBACCO LITIGATION	125,000	0	125,000
*TOTAL GROUP LAQ				1,824,458	1,341,080	483,378
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	457,636	457,148	488
		13250	COMPREHENSIVE ENVIRON CONTRCTS	175,000	173,513	1,487
		13285	FED/INTERSTATE WATER UNIT	487,827	473,491	14,336
		13290	DEFENSE/ARKANSAS RIVER COMPACT	68,667	45,006	23,661
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	742,312	565,914	176,398
*TOTAL GROUP LAT				1,931,442	1,715,072	216,370
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	846,395	840,642	5,753
LLA	SPECIAL BILLS	13387	HB06S-1014 FED REIM COSTS	45,822	6,359	39,463
TOTAL DEPARTMENT OF LAW				9,955,144	8,863,628	1,091,516

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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	13,773	13,773	0
		RF201	ROLLFORWARD	58,080	56,880	1,200
		RF202	ROLLFORWARD	6,951	6,950	1
		RF203	ROLLFORWARD	4,765	4,764	1
		RF204	ROLLFORWARD	89,774	88,984	790
		RF205	ROLLFORWARD	11,692	11,692	0
		RF206	ROLLFORWARD	17,825	17,825	0
		RF207	ROLLFORWARD	20,448	20,448	0
		RF208	ROLLFORWARD	20,489	20,448	41
*TOTAL GROUP M75				243,797	241,765	2,032
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,130,500	1,093,552	36,948
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,324,181	1,315,329	8,852
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	11,280,103	11,267,710	12,393
		13555	OSA GEN ADMIN	6,377,266	5,614,751	762,515
		13560	JBC GEN ADMIN	1,355,584	1,281,230	74,354
		13565	LGC GEN ADMIN	4,638,953	4,419,418	219,535
		13570	LEG LEGAL SVCS ADMIN	4,821,151	4,412,581	408,570
		13761	HB06-1375 FINANCING PUBLIC SCH	3,816	466	3,350
*TOTAL GROUP MMA				28,476,873	26,996,156	1,480,717
TOTAL LEGISLATURE				31,175,351	29,646,802	1,528,549

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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
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	88,718	0	88,718
		13750	AMORTIZATION EQUAL DISB	30,171	30,170	1
		13780	WORKERS' COMPENSATION	32,578	32,577	1
		13810	LEGAL SERVICES	109,987	109,987	0
		13830	PURCH SVCS FROM COMPUTER CNTR	397	396	1
		13840	MULTIUSE NETWORK PAYMENTS	40,920	40,920	0
		13850	RISK MGMT & PROPERTY FUNDS	33,766	33,766	0
		13870	VEHICLE LEASE PAYMENTS	51,481	51,481	0
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,913	0
		13900	LEASED SPACE	16,065	16,065	0
		13920	CAP COMPLEX LEASED SPACE	294,864	294,864	0
		13925	COMMUNICATION SERVICES PAYMENT	10,935	10,936	(1)
*TOTAL GROUP NAA				739,795	651,074	88,721
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	446,258	434,693	11,565
		14030	PROPERTY TAXATION	1,370,527	1,343,351	27,176
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL GROUP NAC				1,829,641	1,790,900	38,741
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	320,506	320,506	0
		14060	OPERATING EXPENSES	25,903	25,903	0
*TOTAL GROUP NAE				346,409	346,409	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	905,841	903,562	2,279
		14260	OPERATING EXPENSES	42,178	42,177	1
*TOTAL GROUP NAF				948,019	945,739	2,280
NAM	FIELD SERVICES	14470	PROGRAM COSTS	514,317	443,968	70,349
		14612	COLO HERITAGE COMMUNITIES FUND	200,000	200,000	0
*TOTAL GROUP NAM				714,317	643,968	70,349
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	518,234	518,234	0

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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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NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	1,100,000	1,100,000	0
NBI	LOCAL GOVERNMENT SERVICES	14344	VOL FIREFIGHTER RETIREMENT PLA	4,076,684	3,946,667	130,017
		14345	VOL FIREFIGHTER DEATH/DISABILI	30,000	30,000	0
*TOTAL GROUP NBI				4,106,684	3,976,667	130,017
TOTAL DEPARTMENT OF LOCAL AFFAIRS				10,303,099	9,972,991	330,108

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BUDGET FUND TYPE: GENERAL FUNDED                                  TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,693,652	1,693,652	0
		15080	WORKERS' COMPENSATION	44,226	44,226	0
		15100	OPERATING EXPENSES	768,178	768,178	0
		15105	INFO TECHNOLOGY ASSET MAINT	15,447	14,801	646
		15110	LEGAL SERVICES	7,455	1,656	5,799
		15140	MULTIUSE NETWORK PAYMENTS	106,939	106,939	0
		15150	RISK MGMT & PROPERTY FUNDS	127,478	127,478	0
		15170	VEHICLE LEASE PAYMENTS	56,822	22,758	34,064
		15180	LEASED SPACE	44,978	31,560	13,418
		15185	CAP COMPLEX LEASED SPACE	55,015	55,015	0
		15195	COMMUNICATIONS SVCS PMNTS	10,935	10,935	0
		15200	UTILITIES	635,552	635,552	0
		15260	CO NATL GUARD TUITION FUND	175,803	175,803	0
		15290	ADMINISTRATIVE SERVICES	137,197	112,178	25,019
*TOTAL GROUP OAA				3,879,677	3,800,732	78,945
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	565,270	561,184	4,086
		15510	CNTY VET SVC OFFICER PMNTS	88,800	72,240	16,560
		15560	WESTERN SLOPE VETERAN CEMETERY	121,964	113,163	8,801
*TOTAL GROUP OAC				776,034	746,587	29,447
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	442,010	373,522	68,488
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	118,577	118,369	208
TOTAL DEPARTMENT OF MILITARY AFFAIRS				5,216,298	5,039,211	177,087

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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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P75	NATURAL RESOURCES ROLLFORWARDS	RF242	ROLLFORWARD	23,892	23,892	0
PAA	EDO ADMINISTRATION & INFO TECH	17120	WORKERS' COMPENSATION	392,282	392,282	0
		17180	LEGAL SERVICES	1,008,990	939,343	69,647
		17210	RISK MGMT & PROPERTY FUNDS	321,132	321,132	0
		17240	VEHICLE LEASE PAYMENTS	754,908	703,239	51,669
		17270	LEASED SPACE	484,690	459,115	25,575
		17300	CAP COMPLEX LEASED SPACE	267,078	267,078	0
		17310	COMMUNICATIONS SVCS PMNTS	375,707	375,707	0
		17390	PURCH SVCS FROM COMPUTER CNTR	22,945	22,945	0
		17400	MULTIUSE NETWORK PAYMENTS	351,786	351,786	0
		17420	INFO TECHNOLOGY ASSET MAINT	105,354	105,354	0
*TOTAL GROUP PAA				4,084,872	3,937,981	146,891
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	4,277,797	4,277,797	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	18,665,577	18,492,990	172,587
		19150	OPERATING EXPENSES	1,014,078	1,012,903	1,175
		19180	INTERSTATE COMPACTS	76,002	76,002	0
		19300	SATELLITE MONITORING SYSTEM	254,741	254,619	122
		19495	REPUBLICAN RVR COMPACT COMPLIA	46,278	46,278	0
*TOTAL GROUP PLA				20,056,676	19,882,791	173,885
TOTAL DEPT OF NATURAL RESOURCES				28,443,237	28,122,461	320,776

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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
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A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	1,895	1,895	0
		RF002	ROLLFORWARD	1,242	1,242	0
		RF003	ROLLFORWARD	66,889	57,680	9,209
		RF008	ROLLFORWARD	6,949	0	6,949
		RF009	ROLLFORWARD	5,973	5,972	1
*TOTAL GROUP A75				82,948	66,789	16,159
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	73,767	73,766	1
		20360	SHORT-TERM DISABILITY	789	0	789
		20420	WORKERS' COMPENSATION	73,435	73,435	0
		20480	LEGAL SERVICES	202,196	202,194	2
		20510	PURCH SVCS FROM COMPUTER CNTR	2,995,195	2,995,195	0
		20540	RISK MGMT & PROPERTY FUNDS	274,885	274,885	0
		20570	VEHICLE LEASE PAYMENTS	2,910	174	2,736
		20600	LEASED SPACE	459,521	459,520	1
		20620	COMMUNICATIONS SVCS PMNTS	1,151	0	1,151
		20630	CAP COMPLEX LEASED SPACE	539,826	539,826	0
		20660	TEST FACILITY LEASE	119,842	116,475	3,367
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,722	167
		20750	EMPLOYEES EMERITUS RETIREMENT	11,370	9,379	1,991
		20760	HIPAA SECURITY REMEDIATION	72,404	72,403	1
		20770	GOVERNOR'S TRANSITION	10,000	10,000	0
*TOTAL GROUP AAA				4,848,180	4,837,975	10,205
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	32,221	31,727	494
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	3,464,337	3,387,812	76,525
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	268,827	268,826	1
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	469,259	469,259	0
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	320,743	320,303	440
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	62,624	62,623	1



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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
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TOTAL	DEPT OF PERSONNEL AND ADMINSTR			9,549,139	9,445,314	103,825

STATE OF COLORADO  
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BUDGET FUND TYPE: GENERAL 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
F75	HEALTH ROLLFORWARDS	RF120	ROLLFORWARD	4,000,000	4,000,000	0
FAA	ADMINISTRATION	23730 24090	HEALTH, LIFE & DENTAL REIM STATE BOARD OF HEALTH	8 3,840	0 3,840	8 0
*TOTAL GROUP FAA				3,848	3,840	8
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360 24370	PERSONAL SERVICES OPERATING EXPENSES	165,517 12,538	165,517 12,538	0 0
*TOTAL GROUP FAI				178,055	178,054	1
FAN	LOCAL LIAISON	24480 24510 24540	PUB HEALTH NURSES-NO LOCAL DEP ENVIRONMENTAL HLTH SPECIALISTS HLTH DEPT DISTRIBUTIONS	962,731 242,358 5,000,000	962,731 242,104 5,000,000	0 254 0
*TOTAL GROUP FAN				6,205,089	6,204,835	254
FBL	ADMINISTRATION	25590 25620 25630	PERSONAL SERVICES OPERATING EXPENSES CAPITAL OUTLAY	515,672 18,834 27,046	515,672 18,834 27,046	0 0 0
*TOTAL GROUP FBL				561,552	561,552	0
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700 25720	PERSONAL SERVICES OPERATING EXPENSES	328,428 376,207	328,428 376,207	0 0
*TOTAL GROUP FBN				704,635	704,635	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760 25780	PERSONAL SERVICES OPERATING EXPENSES	201,522 227,706	201,522 227,706	0 0
*TOTAL GROUP FBP				429,228	429,228	0
FBS	DRINKING WATER PROGRAM	25810 25820	PERSONAL SERVICES OPERATING EXPENSES	876,710 94,887	876,710 94,887	0 0
*TOTAL GROUP FBS				971,597	971,597	0

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BUDGET FUND TYPE: GENERAL 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
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,127,323	1,127,323	0
		26520	OPERATING EXPENSES	20,508	20,508	0
*TOTAL GROUP FCV				1,147,831	1,147,831	0
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	408,110	408,110	0
		26890	OPERATING EXPENSES	253,323	253,323	0
*TOTAL GROUP FDJ				661,433	661,433	0
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	89,622	89,622	0
		26970	OPERATING EXPENSES	1,316,147	1,316,147	0
*TOTAL GROUP FDK				1,405,769	1,405,769	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	27,610	27,610	0
		27090	OPERATING EXPENSES	1,334,666	1,334,666	0
*TOTAL GROUP FDO				1,362,276	1,362,276	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	67,775	67,775	0
		27030	OPERATING EXPENSES	938,733	938,733	0
*TOTAL GROUP FDQ				1,006,508	1,006,508	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	122,945	122,945	0
FEI	MATERNAL AND CHILD HEALTH	27240	MATERNAL & CHILD HEALTH	500,000	500,000	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	250,181	250,181	0
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL GROUP FEJ				266,886	266,886	0
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	675,481	675,481	0
		27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	1,856,473	1,856,473	0

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL 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
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*TOTAL GROUP FEL				2,619,531	2,619,531	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	422,783	422,783	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,218,717	1,218,717	0
*TOTAL GROUP FEO				1,644,855	1,644,855	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	565,321	563,065	2,256
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES	232,423	232,422	1
		27635	OPERATING EXPENSES	16,769	16,736	33
*TOTAL GROUP FFA				249,192	249,158	34
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	46,106	16,507	29,599
		27750	OPERATING EXPENSES	6,520	5,009	1,511
*TOTAL GROUP FFJ				52,626	21,516	31,110
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	94,578	94,578	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				111,447	111,447	0
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	192,639	192,638	1
		28007	OPERATING EXPENSES	30,552	30,552	0
*TOTAL GROUP FFR				223,191	223,190	1
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	287,355	287,355	0
FGJ	POISON CONTROL	27992	POISON CONTROL	1,393,571	1,393,571	0
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	144,432	144,432	0
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				26,819,173	26,785,509	33,664

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 FISCAL YEAR 2006-07 FINAL

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
R75	PUBLIC SAFETY ROLLFORWARDS	RF261	ROLLFORWARD	10,086	10,086	0
		RF262	ROLLFORWARD	30,712	30,712	0
*TOTAL GROUP R75				40,798	40,798	0
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	213,766	213,766	0
		28400	PURCH SVCS FROM COMPUTER CNTR	172,107	172,107	0
		28430	RISK MGMT & PROPERTY FUNDS	324,811	324,811	0
		28460	VEHICLE LEASE PAYMENTS	14,236	14,236	0
		28490	LEASED SPACE	493,345	493,345	0
		28520	CAP COMPLEX LEASED SPACE	15,455	15,455	0
		28530	COMMUNICATIONS SVCS PMNTS	10,555	10,555	0
*TOTAL GROUP RAA				1,244,275	1,244,275	0
RAB	WITNESS PROTECTION PROGRAM	28600	WITNESS PROTECTION FUND	87,996	87,996	0
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	66	66	0
RAD	COLORADO STATE PATROL	29000	EXEC/CAPITOL COMPLEX SECURITY	1,611,637	1,611,637	0
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	95,277	95,277	0
		29300	OPERATING EXPENSES	7,677	7,677	0
*TOTAL GROUP RAJ				102,954	102,954	0
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	902,630	902,630	0
		29390	OPERATING EXPENSES	112,893	112,893	0
*TOTAL GROUP RAL				1,015,523	1,015,523	0
RAN	JUVE JUSTICE & DELINQUENCY PRE	29600	JUV DIVERSION PROGRAMS	1,241,851	1,178,066	63,785
RAO	COMMUNITY CORRECTIONS	29650	COMM CORR BOARDS ADMIN	1,649,614	1,616,882	32,732
		29660	TRANSITION PROGRAMS	20,948,170	19,906,942	1,041,228
		29690	DIVERSION PROGRAMS	20,982,991	20,982,990	1
		29720	TRANS MENTAL HEALTH BED DIFF	467,930	452,097	15,833

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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
RAO	COMMUNITY CORRECTIONS	29750	SPECIALIZED SERVICES	55,000	49,180	5,820
		29780	DAY REPORTING CENTER	666,024	666,024	0
		29790	SUBSTANCE ABUSE TREATMENT PGM	203,271	203,271	0
*TOTAL GROUP RAO				44,973,000	43,877,387	1,095,613
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	314,777	314,777	0
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	339,989	339,989	0
		29910	OPERATING EXPENSES-ADMIN	13,007	13,007	0
		29930	VEHICLE LEASE PAYMENTS	125,847	97,465	28,382
*TOTAL GROUP RAS				478,843	450,461	28,382
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	797,668	797,668	0
		29993	OPERATING EXPENSES-CCIC	121,362	121,362	0
*TOTAL GROUP RAT				919,030	919,030	0
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,233,070	1,233,070	0
		30000	OPERATING EXPENSES-IDENT	244,011	244,011	0
*TOTAL GROUP RAU				1,477,081	1,477,081	0
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,196,535	1,196,535	0
		30010	OPERATING EXPENSES-INFO TECH	646,406	646,406	0
*TOTAL GROUP RAW				1,842,941	1,842,941	0
RAX	LABORATORY SERVICES	30020	PERSONAL SERVICES-LAB	5,132,221	5,132,221	0
		30050	OPERATING EXPENSES-LAB	1,689,665	1,689,665	0
		30080	LEASE/LEASE PURCHASE EQUIPMENT	428,796	414,177	14,619
*TOTAL GROUP RAX				7,250,682	7,236,062	14,620
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,320,658	2,320,658	0
		30170	OPERATING EXPENSES-INVEST	172,783	172,783	0

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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
*TOTAL GROUP RAY				2,493,441	2,493,441	0
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,130,224	1,130,224	0
		30245	OPERATING EXPENSES-INSTA CHECK	344,057	344,057	0
*TOTAL GROUP RBM				1,474,281	1,474,281	0
RMA	SPECIAL BILLS	30381	HB06-1153 SEX OFFENDER REGISTR	58,835	58,833	2
		30385	SB06-225 HUMAN SMUGGLING/TRAFF	1,542,563	1,542,562	1
		30389	SB06-022 SEX VIOLENT PRED	29,000	29,000	0
*TOTAL GROUP RMA				1,630,398	1,630,395	3
TOTAL DEPARTMENT OF PUBLIC SAFETY				68,199,574	66,997,170	1,202,404

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BUDGET FUND TYPE: GENERAL FUNDED

TYPE OF BUDGET: OPERATING

## DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	10,000	0	10,000
		32700	WORKERS COMP-DORA	3,254	3,254	0
		32750	LEGAL SERV-DORA	52,929	48,654	4,275
		32760	ADMIN LAW JUDGE SVCS-DORA	8,413	8,413	0
		32780	PURCH SVCS FROM COMPUTER CNTR	13	13	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	3,073	3,073	0
		32870	INFO TECH ASSET MAINT-DORA	3,801	3,801	0
		32900	LEASED SPACE-DORA	82,978	81,986	992
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	800	0
*TOTAL GROUP SAA				165,261	149,994	15,267
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,055,175	1,046,048	9,127
		33410	OPERATING-CIVIL RIGHTS	66,609	65,381	1,228
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	0	5,000
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,163	11
*TOTAL GROUP SDA				1,131,958	1,116,593	15,365
TOTAL DEPT OF REGULATORY AGENCIES				1,297,219	1,266,587	30,632



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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF290	ROLLFORWARD	57,932	56,766	1,166
		RF291	ROLLFORWARD	1,091	1,091	0
		RF294	ROLLFORWARD	3,466	3,466	0
*TOTAL GROUP T75				62,489	61,323	1,166
TAL	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	382,813	382,813	0
		TA043	OLDER COLORADANS FUND	3,000,000	3,000,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	750,000	750,000	0
		TB001	OLD AGE PENSION	80,945,481	89,901,160	(8,955,679)
*TOTAL GROUP TAL				85,078,294	94,033,973	(8,955,679)
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	2,009,882	1,965,166	44,717
		34930	HEALTH, LIFE AND DENTAL	2,942,035	2,941,944	91
		34990	SHORT-TERM DISABILITY	64,280	47,849	16,431
		35000	AMORTIZATION EQUAL DISB	311,065	296,278	14,787
		35050	WORKERS' COMPENSATION	408,845	408,845	0
		35060	OPERATING EXPENSES	449,309	420,100	29,209
		35080	LEGAL SERVICES	436,254	436,254	0
		35095	MULTIUSE NETWORK PAYMENTS	728,696	728,696	0
		35110	RISK MGMT & PROPERTY FUNDS	163,277	163,277	0
		35140	VEHICLE LEASE PAYMENTS	112,726	103,286	9,440
		35170	LEASED SPACE	1,344,151	1,271,962	72,189
		35200	CAPITOL COMPLEX LEASED SPACE	1,296,891	1,296,891	0
		35230	COMMUNICATIONS SVCS PMNTS	21,045	21,045	0
		35260	UTILITIES	82,620	82,619	1
		35305	PURCH SVCS FROM COMPUTER CNTR	1,844,078	1,844,078	0
*TOTAL GROUP TAA				12,215,154	12,028,289	186,865
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	4,942,658	4,910,498	32,160
		35281	SEASONAL TAX PROCESSING	376,971	375,518	1,453
		35282	OPERATING EXPENSES	3,389,108	3,186,215	202,893
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,700,933	1,695,134	5,799
		35284	MICROFILM	344,388	343,264	1,124
*TOTAL GROUP TAD				10,754,058	10,510,629	243,429

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,458,265	4,402,055	56,210
		35300	OPERATING EXPENSES	724,313	709,333	14,980
		35303	PGM COSTS/2002 LEGISLATION SES	74,420	8,968	65,452
*TOTAL GROUP TAE				5,256,998	5,120,355	136,643
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	12,416,009	12,345,753	70,256
		35312	OPERATING EXPENSES	1,221,985	1,196,379	25,606
		35320	DRIVERS LICENSE DOCUMENTS	2,187,314	1,891,789	295,525
*TOTAL GROUP TAG				15,825,308	15,433,921	391,387
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	642,482	617,757	24,725
		35343	OPERATING EXPENSES	33,143	29,480	3,663
*TOTAL GROUP TAH				675,625	647,237	28,388
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	570,091	556,081	14,010
		35278	OPERATING EXPENSES	15,000	13,199	1,801
*TOTAL GROUP TCA				585,091	569,279	15,812
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	13,311,326	13,311,326	0
		35710	OPERATING EXPENSES	636,761	616,470	20,291
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				14,079,331	14,059,040	20,291
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	4,278,505	4,248,274	30,231
		35760	OPERATING EXPENSES	400,585	398,173	2,412
*TOTAL GROUP TCF				4,679,090	4,646,447	32,643
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	144,325	130,300	14,025
		35630	OPERATING EXPENSES	5,563	5,240	323
*TOTAL GROUP TCJ				149,888	135,540	14,348

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BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----						
TCK	TAX CONFEREE	35555	PERSONAL SERVICES	842,851	779,431	63,420
		35556	OPERATING EXPENSES	15,102	14,958	144
*TOTAL GROUP TCK				857,953	794,390	63,563
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	13,600,000	13,213,188	386,812
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	13,900,000	8,378,083	5,521,917
*TOTAL GROUP TCN				27,500,000	21,591,272	5,908,728
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	508,272	347,018	161,254
		35308	OPERATING EXPENSES	51,915	47,679	4,236
*TOTAL GROUP TDA				560,187	394,697	165,490
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	31,542	30,521	1,021
		35798	OPERATING EXPENSES	697	0	697
*TOTAL GROUP TEA				32,239	30,521	1,718
TOTAL DEPARTMENT OF REVENUE				178,311,705	180,056,914	(1,745,209)

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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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W1B	EDUCATION TRANS	WB015	EDUCATION TRANS	11,590,417	11,590,417	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	813,108	809,090	4,018
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	74,281,000	74,232,895	48,105
		38510	FIRE/POLICE PEN OLD HIRE PLANS	34,774,141	34,774,141	0
*TOTAL GROUP WBF				109,055,141	109,007,036	48,105
TOTAL DEPARTMENT OF TREASURY				121,458,666	121,406,543	52,123
TOTAL TYPE OF BUDGET: OPERATING				6,932,620,656	6,905,121,700	27,498,956

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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
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BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	0	750,000

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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	60022	M90005 FIRE DET/ALARM/SUPP SYS	586,189	435,242	150,947
		60026	M90009 REP UTILITY TUNNEL FCF	103,254	102,648	606
		61025	M00004 DCC LIFE SAFETY UPGRADE	1,352	73	1,279
		66250	M05040 AVCF REP SEC SYS DOOR	204,534	200,362	4,172
		66251	M05041 CTCF SAN SEWER/STORM	1,017,873	118,643	899,230
		67138	M06045 CSP SECURITY ELEC REPL	1,422,507	0	1,422,507
		67139	M06046 CTCF/BVCF ROOF REPL	171,424	140,809	30,615
		67140	M06047 CTCF FIRE/DET/ALARM/SUP	2,226,481	18,001	2,208,480
		67141	M06048 CTCF PERIMETER SECURITY	442,039	89,958	352,081
*TOTAL GROUP CSU				6,175,653	1,105,736	5,069,917
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	8,261,566	175,290	8,086,276
		62041	P0108 FORT LYON ACQ & RENOV	291,001	167,416	123,585
		67146	P0611 TCF WATER UTILITIES	2,880,562	382,840	2,497,722
		96041	P9313 WASTEWATER TREATMNT BVCF	2,385	2,385	0
		96513	P9568 TRINIDAD PLANNING	7,013	7,013	0
		96516	P9569 MIN RSTD SEC BEDS RIFLE	30,939	(952)	31,891
		98710	P9776 BVCF BEDS	12,704	12,704	0
*TOTAL GROUP CSW				11,486,170	746,696	10,739,474
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	36,144	9,604	26,540
TOTAL DEPARTMENT OF CORRECTIONS				17,697,967	1,862,036	15,835,931

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

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DRL	CONTROLLED MAINTENANCE	66041	M05005 ADAMS HVAC REPAIR	413,306	358,975	54,331
		67150	M06049 CCC MAIN WATER METERS	60,000	0	60,000
		67151	M06050 ELEC DISTRIBUTION UPGRD	469,705	12,736	456,969
		67152	M06051 STEAM LINE REPLACEMENT	475,000	39,081	435,919
*TOTAL GROUP DRL				1,418,011	410,792	1,007,219
TOTAL DEPARTMENT OF EDUCATION				1,418,011	410,792	1,007,219





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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	111,542	1,933	109,609

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL 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
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G41	FLEXIBLE FEDERAL FUNDS (GJT)	GJT64	M3016F BELL TOWER SAFETY RPRS	0	1	(1)
GPA	ADAMS STATE COLLEGE	67010	P0603 CAMPUS WATER DIST SYSTEM	1,195,121	141,046	1,054,075
		67160	M06052 ROOF REPL VAR BLDGS	673,116	11,365	661,751
		67165	P0612 PLACHY HALL RENOV/ADD	4,999,974	371,796	4,628,178
*TOTAL GROUP GPA				6,868,211	524,208	6,344,003
GPC	MESA STATE COLLEGE	66050	M05006 EMERG LIGHT/FIRE SUPP	299,972	0	299,972
		66055	P0510 BUS/INFO TECH CENTER	7,000,000	421,310	6,578,690
		67015	M06001 HEINY HALL CHILLER	218,364	0	218,364
		67016	M06002 FIRE ALARM UPGRADES	670,000	0	670,000
*TOTAL GROUP GPC				8,188,336	421,310	7,767,026
GPE	WESTERN STATE COLLEGE	66255	M05042 R/R POOL/FILTER SYSTEM	106,734	106,734	0
		67175	M06053 REHAB HEAT PLANT BLDG	540,250	358,994	181,256
		67176	M06054 R/R SEWER DIST SYSTEM	323,897	40,757	283,140
		67181	P0615 KELLEY HALL RENOVATION	349,133	171,021	178,112
*TOTAL GROUP GPE				1,320,014	677,506	642,508
GPG	COLORADO STATE UNIVERSITY	66060	M05009 REPL DET PLUMBING ITEMS	731,008	515,820	215,188
		66067	P0514 REG MATERIALS HANDLING	1,410,003	294,720	1,115,283
		67020	M06003 WAGNAR DET ELEC/FLOOR/	696,293	640,448	55,845
		67185	M06055 MUSIC BLDG ELEC/HTG/PLU	697,565	96,532	601,033
		67186	M06056 REPL STEAM/CONDENSATE	1,169,079	147,993	1,021,086
		67187	M06057 REPL ENVIR CONTROL SYS	267,121	18,269	248,852
		67188	M06058 FORESTRY ELEC/HTG/PLUMB	551,876	79,175	472,701
		67189	M06059 REPL DET FIRE ALARMS	400,000	50,815	349,185
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	22,920,741	1,406,570	21,514,171
		67201	P0622 VET HOSP MECH/FIRE SPRIN	3,225,172	568,479	2,656,693
*TOTAL GROUP GPG				32,068,858	3,818,821	28,250,037
GPJ	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	6,268	0	6,268
		61115	M00035 REPL STEAM DIST SYS	38,956	36,956	2,000

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BUDGET FUND TYPE: GENERAL 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
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GPJ	UNIVERSITY OF SOUTHERN COLORAD	66075	P0516 HPER BLDG/LIFE SAFETY	10,980,412	4,351,339	6,629,073
		67025	M06005 ROOFS LIFE SCIENCE/MATH	437,497	15,335	422,162
		67215	M06061 STRUCTURAL ANALYSIS	386,100	23,244	362,856
		99098	M80045 RPL EXIST CFC CHILLER	901	0	901
*TOTAL GROUP GPJ				11,850,134	4,426,874	7,423,260
GPL	FORT LEWIS COLLEGE	67030	M06006 GYM FOLDING WALL REPL	159,000	49,874	109,126
		67205	M06060 ELEC DIST SYS IMPROVEME	646,660	15,013	631,647
*TOTAL GROUP GPL				805,660	64,887	740,773
GNP	UNIVERSITY OF COLORADO-BOULDER	66080	M05011 STEAM LINE UPGRADES	849,322	246,800	602,522
		66082	M05013 STEAM TUNNEL STRUCTURAL	484,328	77,374	406,954
		67035	M06007 STORM/SANITARY SEWER	158,734	17,055	141,679
		67036	M06008 ROOF STRUCT RPRS THEATE	563,000	69,585	493,415
		67037	M06009 STORM SEWER DRAINAGE	584,011	203,471	380,540
		67038	M06010 CODE/LIFE SAFETY UPGRAD	186,765	2,825	183,940
		67226	M06062 R/R BLDG ELEC SVCS	1,047,660	35,032	1,012,628
		67231	P0627 VISUAL ARTS COMPLEX	11,404,203	661,076	10,743,127
		68070	M07010 CHEM ENG BLDG HVAC SYS	451,742	0	451,742
		68071	M07011 FIRE SAFETY UPGRADES	425,252	0	425,252
		68072	M07012 R/R COMPRESSED AIR SYS	362,351	0	362,351
		68073	M07013 UPG BLDG TRANSFORMERS	535,203	0	535,203
		68074	M07014 UPG FIRE ALARM SYS	217,568	0	217,568
		99129	M80053 FIRE SPRNKLR/ALARM UPGR	2,169,002	839,300	1,329,702
*TOTAL GROUP GPN				19,439,141	2,152,517	17,286,624
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	2,000,000	233,942	1,766,058
		66090	P0519 DWIRE HALL REN/TECH UPGR	4,564,623	4,340,402	224,221
		66095	P0541 REP CAMPUS INFRASTRUCTUR	301,360	301,360	0
		67045	M06012 ENG BLDG BOILERS/COOLIN	215,000	190,258	24,742
		67047	M06014 REPR CAMPUS SVCS BLDG	83,975	9,950	74,025
		67235	M06063 FINE ARTS COMPLEX/UTIL	292,018	21,890	270,128
*TOTAL GROUP GPP				7,456,976	5,097,801	2,359,175

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	66100	M05015 FIRE PROT UPGRD BLD 500	221,194	177,613	43,581
		67240	M06064 BLDG 500 AIR UNIT REPL	347,900	14,665	333,235
		67241	M06065 BLDG 500 AIR TEMP CONTR	276,165	10,733	265,432
*TOTAL GROUP GPR				845,259	203,012	642,247
GPT	COLORADO SCHOOL OF MINES	64080	P0311 GREEN CNTR/TEACH/LEARN	5,434,077	4,615,942	818,135
		67050	M06015 SECONDARY POWER REPR	786,619	47,649	738,970
		67051	M06016 CAMPUS WATERPROOFING	510,360	49,620	460,740
		67460	P0660 GREEN CENTER IMPROVEMENT	3,397,375	248,922	3,148,453
		96567	P9574 HAZARDOUS WASTE PILE	267,586	267,586	0
		98195	M627 REP HVAC LAKES LIBRARY P2	6,969	0	6,969
*TOTAL GROUP GPT				10,402,986	5,229,720	5,173,266
GRB	UNIVERSITY OF NORTHERN COLORAD	61186	P0026 SMART CLASSROOMS	650	649	1
		66005	P0502 INFRASTRUCTURE RENEWAL	4,797,167	4,383,485	413,682
		66116	M05018 WATER MAIN IMPROVEMENTS	840,453	624,118	216,335
		67055	M06017 REPL ELEC/FIRE ALARM SY	583,000	218,383	364,617
		67250	M06066 REPL ELEC/FIRE ALARM SY	705,100	214,123	490,978
		67251	M06067 MCKEE HALL R/R HVAC	704,000	153,167	550,833
*TOTAL GROUP GRB				7,630,370	5,593,925	2,036,445
GRC	STATE BOARD FOR COMM COLLEGES	66157	M05045 PEDESTRIAN LIGHTING	302,313	5,919	296,394
		67105	M06028 BLDG 849 BOILER REPL	40,020	300	39,720
		67106	M06029 BLDG 859 HVAC UPGRADES	683,080	44,270	638,810
*TOTAL GROUP GRC				1,025,413	50,489	974,924
GRD	ARAPAHOE COMMUNITY COLLEGE	66120	P0521 TELE SWITCH/LIFE SAFETY	369	0	369
		67060	M06018 REPL HIGH VOLTAGE PANEL	111,473	4,666	106,807
		67255	M06068 REPL HVAC EQ ANNEX	579,726	13,392	566,334
*TOTAL GROUP GRD				691,568	18,058	673,510
GRF	FRONT RANGE COMMUNITY COLLEGE	66130	M05021 R/R HVAC UNITS LARIMER	295,353	124,709	170,644

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GRF	FRONT RANGE COMMUNITY COLLEGE	67265	M06070 WESTMINSTER R/R ELEC	738,403	128,711	609,692
*TOTAL GROUP GRF				1,033,756	253,420	780,336
GRH	LAMAR COMMUNITY COLLEGE	67065 67270	M06019 BOWMAN LIB/BETZ ROOF P0629 HORSE TRNG MGMT FAC REMO	458,137 178,380	382,946 62,470	75,191 115,910
*TOTAL GROUP GRH				636,517	445,416	191,101
GRJ	MORGAN COMMUNITY COLLEGE	66133 67071	M05043 HVAC COTTONWOOD HALL M06021 INSTALL FIRE SPRINKLER	915,934 481,006	183,466 193,506	732,468 287,500
*TOTAL GROUP GRJ				1,396,940	376,973	1,019,967
GRK	NORTHEASTERN JUNIOR COLLEGE	66135 67075 67275 67280	M05022 ELEC/MECH/FIRE ALARM SY M06022 FIRE ALARM/HVAC/ROOF M06071 REPL ROOFS VAR BLDGS P0630 TELECOM INFO TECH UPGRD	189,484 673,383 380,000 919,565	150,512 69,500 18,276 99,779	38,972 603,883 361,724 819,786
*TOTAL GROUP GRK				2,162,432	338,068	1,824,364
GRL	OTERO JUNIOR COLLEGE	67080 67285	M06023 HUMANITIES HVAC REPL P0631 TELECOMMUNICATIONS UPGRD	323,167 483,662	146,636 289,088	176,531 194,574
*TOTAL GROUP GRL				806,829	435,724	371,105
GRM	NORTHWESTERN COMMUNITY COLLEGE	66125 66126 67260	M05019 FIRE DET/PROT SYS UPGRD M05020 SEWER R/R RANGLEY M06069 RANGELY BOILERS/HVAC UP	845,055 774,097 705,600	14,838 61,988 48,194	830,217 712,109 657,406
*TOTAL GROUP GRM				2,324,752	125,020	2,199,732
GRN	PIKES PEAK COMMUNITY COLLEGE	66145 67085	P0522 TELEPHONE SYSTEM M06024 ROOF REPL ASPEN/BRECKEN	131,258 583,044	80,525 507,718	50,733 75,326
*TOTAL GROUP GRN				714,302	588,243	126,059

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRP	PUEBLO COMMUNITY COLLEGE	66150	M05024 R/R ELEC DIST PANELS/HV	282,164	229,801	52,363
		67090	M06025 HVAC/FIRE SPRINKLER ADM	1,156,136	71,403	1,084,733
*TOTAL GROUP GRP				1,438,300	301,204	1,137,096
GRS	RED ROCKS COMMUNITY COLLEGE	67095	M06026 R/R AIR HANDLING UNIT	188,649	0	188,649
		67290	M06072 REPL VALVES IN CRAWL SP	43,732	28,545	15,187
*TOTAL GROUP GRS				232,381	28,545	203,836
GRW	TRINIDAD STATE JUNIOR COLLEGE	66153	M05044 REP/UPGRD BOILERS/DIST	672,307	509,065	163,242
		67100	M06027 911 SYS/SAFETY/ELEC/VAC	399,000	30,840	368,160
*TOTAL GROUP GRW				1,071,307	539,905	531,402
GRY	AURARIA HIGHER EDUC CENTER	66160	M05025 REPL FIRE SECURITY SYS	308,134	38,556	269,578
		67110	M06030 REPL PLAZA/ROOFS 1200 7	371,861	96,171	275,690
		67111	M06031 UTILITIES INFRA REPRS	1,696,946	131,018	1,565,928
		67112	M06032 LIFE SAFETY/MECH/ELEC	1,070,264	503,439	566,825
		67295	P0632 SCIENCE BLDG ADD/RENOV	2,429,100	2,008,592	420,508
*TOTAL GROUP GRY				5,876,305	2,777,778	3,098,527
GTC	COLO HISTORICAL SOCIETY	66169	M05046 FT VASQUEZ ENERGY/SECUR	111,943	99,879	12,064
		67115	M06033 BLOOM HOUSE STRUCTURAL	370,048	29,049	340,999
		67300	M06073 PIKE'S STOCKADE	305,580	33,411	272,169
		67305	P0633 CTSR TRACK REHAB	1,350,000	550,467	799,533
*TOTAL GROUP GTC				2,137,571	712,806	1,424,765
TOTAL DEPARTMENT OF HIGHER EDUCATION				128,424,318	35,202,230	93,222,088

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE		
IPA	OFFICE OF THE EXECUTIVE DIRECT	66175	M05026 GJRC REPL MECH EQUIP	781,576	237,613	543,963		
		97261	P9609 CO BENE MGMT SYS P1	56,460	0	56,460		
*TOTAL GROUP IPA				838,036	237,613	600,423		
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67320	M06074 GJRC R/R ROOFS	481,240	23,450	457,790		
		67321	M06078 PRC R/R ROOFS	334,810	23,619	311,191		
		67325	P0637 PRC GROUP HOME REMODEL	448,205	9,016	439,189		
		67326	P0636 HOMELAKE RENOVATIONS	288,200	84,698	203,502		
*TOTAL GROUP IPB				1,552,455	140,782	1,411,673		
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	214,007	198,435	15,572		
		66185	M05031 LM R/R TUNNEL STRUCTURE	72,338	65,568	6,770		
		66186	M05032 LM REPL EMERG GEN/TRANS	243,287	240,292	2,995		
		66187	M05033 R/R SEC PANELS/FIRE ALA	64,331	15,767	48,564		
*TOTAL GROUP IPC				593,963	520,063	73,900		
IPE	CAP CONST MTL HLTH/ALCOH/DRUG	61425	P0041 KIPLING WILLAGE IMPROVE	1,089,627	0	1,089,627		
		66180	M05027 CMHIFL REP MECH EQUIP	457,189	291,198	165,991		
		66181	M05028 CMHIFL REPL PANIC/DURES	631,185	482,826	148,359		
		66182	M05029 CMHIP HEAT PLANT REPRS	1,010,328	799,581	210,747		
		66183	M05030 CMHIP REP TRF SWITCHES	34,767	33,812	955		
		67125	P0605 FORENSIC PSY INST CMHIP	34,991,888	7,846,871	27,145,017		
		67330	M06075 CMHIFL R/R EMERG GEN/SW	461,538	95,817	365,721		
		67331	M06076 CMHIFL DET INFRA SYS	1,309,195	43,770	1,265,425		
		67332	M06077 CMHIP R/R TUNNEL/UTILIT	1,695,276	301,308	1,393,968		
		67335	P0635 CMHIFL/CMHIP EQ REPLACE	807,977	608,608	199,369		
		*TOTAL GROUP IPE				42,488,970	10,503,790	31,985,180
		TOTAL DEPARTMENT OF HUMAN SERVICES				45,473,424	11,402,248	34,071,176

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TYPE OF BUDGET: CAPITAL AND MULTIYEAR

## JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JPA	CONTROLLED MAINTENANCE	66260	M05047 HERITAGE COMPLEX ROOF	84,860	8,640	76,220
		67345	M06079 CO HISTORY MUSEUM FIRE	509,079	19,431	489,648
*TOTAL GROUP JPA				593,939	28,071	565,868
JPE	CAPITAL CONSTRUCTION	67350	P0638 SPACE NEEDS ASSESSMENT	268,500	0	268,500
TOTAL JUDICIAL				862,439	28,071	834,368



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DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
<hr/>						
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	1,369,856	173,292	1,196,564
		66191	M05035 SAFETY STANDARDS COMPL	746,859	254,555	492,304
		67360	M06080 BLDG SYS REVITALIZATION	544,000	62,573	481,427
*TOTAL GROUP OPC				2,660,715	490,420	2,170,295
OPE	CAPITAL CONSTRUCTION PROJECTS	67361	M06091 STARC HVAC MODS	521,675	0	521,675
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,182,390	490,420	2,691,970

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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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APA	CERTIFICATES OF PARTICIPATION	98580	P9304 1992 ISSUE REFUNDING	8,402	0	8,402
		98585	P9659 LEASE PURCH/1881 PIERCE	983,356	979,656	3,700
*TOTAL GROUP APA				991,758	979,656	12,102
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	4,390,692	1,116,582	3,274,110
ARM	CONTROLLED MAINTENANCE	66230	M05036 CGW SOIL REMED/DRAINAGE	177,135	129,939	47,196
		66231	M05037 WATER PUMP SYS/HEAT EX	292,028	257,505	34,524
		66232	M05048 EXTERIOR DOORS SOB	410,046	37,952	372,094
		66233	M05049 REPL MICRO SITE RECTIFI	58,103	58,051	52
		67410	M06081 FIRE SYS ASSESS/REPAIR	110,000	1,850	108,150
		67411	M06082 CENT/ANNEX REPR ELEVATO	1,744,515	18,142	1,726,374
		67412	M06083 CAPITOL EXTERIOR STAIRS	272,900	47,120	225,780
		67413	M06084 GJOB REPL FIRE ALARM	295,000	9,000	286,000
		67414	M06085 R/R CRITICAL SURGE PROT	118,000	93,175	24,825
		67415	M06086 POWER PLANT BLDG ROOF	189,300	9,260	180,040
*TOTAL GROUP ARM				3,667,027	661,992	3,005,035
ATA	CAPITOL COMPLEX FACILITIES	66235	P0539 LIFE/SAFETY CAPITOL BLDG	374,040	150,924	223,116
		67420	P0651 OFFICE BLDG 1555 SHERMAN	1,700,000	313,500	1,386,500
*TOTAL GROUP ATA				2,074,040	464,424	1,609,616
TOTAL DEPT OF PERSONNEL AND ADMINSTR				11,123,517	3,222,655	7,900,862

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FPA	CONTROLLED MAINTENANCE	67425	M06087 LAB EXHAUST SYS IMPROVE	118,800	5,604	113,196
		67426	M06088 LAB DDC SYS REPL	258,500	6,120	252,380
*TOTAL GROUP FPA				377,300	11,724	365,576
FRA	CAPITAL CONSTRUCTION PROJECTS	67430	P0652 DRINKING WATER TREATMENT	1,500,000	173,164	1,326,836
		67431	P0656 WASTEWATER TREATMENT	1,500,000	232,674	1,267,326
*TOTAL GROUP FRA				3,000,000	405,838	2,594,162
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				3,377,300	417,562	2,959,738

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 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

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
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RPC	CONTROLLED MAINTENANCE	67435	M06089 CGW TRACK/DRIVER TRAIN	393,596	13,628	379,968
RPE	CAPITAL CONSTRUCTION	67440	P0653 ALAMOSA REG COMM CENTER	1,745,946	0	1,745,946
		67441	P0654 CCIC MSG SWITCH REPL	200,000	160,998	39,002
*TOTAL GROUP RPE				1,945,946	160,998	1,784,948
TOTAL DEPARTMENT OF PUBLIC SAFETY				2,339,542	174,627	2,164,915

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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
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TPA	REVENUE CONTROLLED MAINTENANCE	67445	M06090 PIERCE ST REPL ROOF	573,580	179,650	393,930
TRA	REVENUE CAPITAL CONSTRUCTION	67450	P0655 REVENUE INTEGRATED TAX	8,077,488	0	8,077,488
TOTAL DEPARTMENT OF REVENUE				8,651,068	179,650	8,471,418

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FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: GENERAL 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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HPA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	25,000,000	0	25,000,000



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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	BA007	CONSERVATION DISTRICT GRANT	450,000	423,396	26,604
		BA017	BOUNTY	9	9	0
*TOTAL GROUP BA3				450,009	423,405	26,604
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	949,582	946,752	2,830
		00070	HEALTH, LIFE, & DENTAL	656,769	0	656,769
		00100	SHORT-TERM DISABILITY	12,762	0	12,762
		00120	AMORTIZATION EQUAL DISB	84,699	0	84,699
		00130	SALARY SURVEY/SR EXECUTIVE SVC	189,220	0	189,220
		00160	WORKERS' COMPENSATION	157,462	157,462	0
		00200	INFO TECHNOLOGY ASSET MAINT	80,367	78,600	1,767
		00220	LEGAL SERVICES	239,149	165,496	73,653
		00250	PURCH SVCS FROM COMPUTER CNTR	0	(1,649)	1,649
		00280	RISK MGMT & PROPERTY FUNDS	165,957	165,957	0
		00310	VEHICLE LEASE PAYMENTS	101,729	75,129	26,600
		00340	LEASED SPACE	64,290	56,796	7,494
		00370	CAP COMPLEX LEASED SPACE	27,265	27,265	0
		00390	COMMUNICATIONS SVCS PAYMENTS	8,711	8,711	0
		00430	UTILITIES	79,379	73,224	6,155
		00460	AGRICULTURAL STATISTICS	15,000	12,736	2,264
*TOTAL GROUP BAA				2,832,341	1,766,481	1,065,860
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,898,842	6,761,891	136,951
		00580	OPERATING EXPENSES	996,552	920,256	76,296
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	117	14,883
		00610	DISEASED LIVESTOCK FUND	25,000	0	25,000
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	1,195	23,805
		00700	INDIRECT COST ASSESSMENT	703,873	703,873	0
*TOTAL GROUP BAN				8,664,267	8,387,333	276,934
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	50,337	31,975	18,362
		00790	AQUACULTURE OPTG EXPENSES	25,000	24,492	508
		00820	ECONOMIC DEVELOPMENT GRANTS	263,872	119,075	144,797
		00830	AGRICULTURAL DEVELOPMENT BOARD	574,837	90,430	484,407



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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
				-----	-----	-----
*TOTAL GROUP BAT				914,046	265,971	648,075
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	3,919,246	3,546,081	373,165
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	278,631	268,583	10,048
		01000	BRAND ESTRAY FUND	94,050	45,752	48,298
		01030	INDIRECT COST ASSESSMENT	552,746	526,679	26,067
*TOTAL GROUP BCC				925,427	841,015	84,412
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	11,294,170	7,943,577	3,350,593
TOTAL DEPARTMENT OF AGRICULTURE				28,999,506	23,173,862	5,825,644

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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
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	224,351	503,779	(279,428)
C02	FALLEN OFFICERS MEMORIAL	CA070	FALLEN OFFICERS MEMORIAL	2,879	310	2,569
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	102,141	102,141	0
		01120	HEALTH, LIFE & DENTAL	536,981	0	536,981
		01140	SHORT-TERM DISABILITY	10,046	0	10,046
		01150	AMORTIZATION EQUAL DISB	66,681	0	66,681
		01160	SAL SURV/SR EXECUTIVE SERVICE	303,002	0	303,002
		01170	SHIFT DIFFERENTIAL	7,634	0	7,634
		01180	WORKERS' COMPENSATION	146,570	146,570	0
		01200	OPERATING EXPENSES	8,067	8,067	0
		01220	LEGAL SERVICES	38,358	13,688	24,670
		01240	RISK MGMT & PROPERTY FUNDS	164,929	164,929	0
		01300	LEASED SPACE	210,205	210,205	0
		01310	CAP COMPLEX LEASED SPACE	88,537	55,692	32,845
*TOTAL GROUP CAA				1,683,151	701,291	981,860
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	PRIVATE FACILITIES	1,371,263	1,371,263	0
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	5,710,350	5,710,350	0
CBA	UTILITIES	01430	UTILITIES	969,881	969,881	0
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	224,679	224,679	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	470,769	470,769	0
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	51,329	51,329	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	48,986	48,986	0
CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	1,444,781	1,435,045	9,736
		02820	CONTRACT SERVICES	1,000,000	997,465	2,535
		02840	EDUCATION GRANTS	200	190	10
*TOTAL GROUP CFD				2,444,981	2,432,700	12,281

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 DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	73,605	71,693	1,912
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	665,127	636,867	28,260
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	28,811	28,811	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				29,311	29,311	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	489,791	489,786	5
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,475	0
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	39,097,780	36,631,359	2,466,421
CKB	CANTEEN OPERATIONS	03500	START-UP COSTS	13,773,783	11,385,918	2,387,865
TOTAL DEPARTMENT OF CORRECTIONS				67,364,491	61,762,746	5,601,745

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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
D75	EDUCATION ROLLFORWARDS	RF065	ROLLFORWARD DAA	19,250,000	19,250,000	0
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	200,000	54,119	145,881
DA2	PUBLIC SCHOOL FUND	DAA03	TOTAL PROGRAM	2,656,758,742	2,655,924,389	834,353
		DAA12	LOTTERY PROCEEDS	14,053,669	2,319,205	11,734,464
*TOTAL GROUP DA2				2,670,812,411	2,658,243,594	12,568,817
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	1,715,387	1,636,427	78,960
		03605	HEALTH, LIFE & DENTAL	43,931	0	43,931
		03608	AMORTIZATION EQUAL DISB	6,380	0	6,380
		03610	SALARY SURVEY	21,232	0	21,232
		03616	WORKERS' COMPENSATION	28,464	23,516	4,948
		03620	OFFICE OF PROFESSIONAL SVCS	1,800,640	1,777,509	23,131
		03625	ADMIN LAW JUDGE SVCS	15,514	15,514	0
		03630	RISK MGMT & PROPERTY FUNDS	17,950	17,950	0
		03660	CAP COMPLEX LEASED SPAGE	82,154	75,870	6,284
		03702	CHARTER SCHOOL ADMIN/OVERSIGHT	473,087	456,531	16,556
		03704	CHARTER SCHOOL CATAGORICAL FUN	750,000	601,906	148,094
		03705	STATE CHARTER SCHOOL INSTITUTE	54,785	54,784	1
		03707	IMPLEMENTATION SEC 22-30.5-501	313,793	313,793	0
		03710	FINANCIAL LITERACY	40,000	40,000	0
		03715	CIVIC EDUCATION	200,000	190,926	9,074
*TOTAL GROUP DAA				5,563,317	5,204,726	358,591
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	403,505,151	403,505,151	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	1,475,253	1,475,253	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	16,380,950	16,380,950	0
*TOTAL GROUP DAL				17,856,203	17,856,203	0
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	299,688	312
		03772	EXPELLED/AT RISK SERVICES	496,364	467,413	28,952
		03786	SMALL ATTENDANCE CENTERS	127,338	127,338	0

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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
DAN	OTHER CATEGORICAL PROGRAMS	03790	PUBLIC SCHOOL TRANSPORTATION	4,861,024	4,861,024	0
		03795	STATE ASST/VOCATIONAL EDUC	2,286,874	2,286,874	0
		03815	EXC ED GIFTED/TALENTED	758,744	758,744	0
*TOTAL GROUP DAN				8,830,344	8,801,080	29,264
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03750	CONTINGENCY RESERVE	4,291,277	0	4,291,277
		03752	READ-TO-ACHIEVE CASH FUND	300,000	300,000	0
		03762	SCHOOL CAP CONST EXPEND RESERV	16,243,580	8,479,479	7,764,101
		03771	PUBLIC SCHOOL HEALTH SERVICES	184,520	105,186	79,334
		03778	READ-TO-ACHIEVE GRANT PROGRAM	4,369,567	4,358,408	11,159
		03905	SCHOOL CONST/RENOV FUND	7,937,602	(11,635,745)	19,573,347
		03911	CHARTER SCHOOL CAP CONST	7,800,000	7,800,000	0
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03920	COLORADO HISTORY DAY	10,000	10,000	0
		03930	FAMILY LITERACY EDUCATION FUND	200,000	200,000	0
		03932	FAMILY LITERACY EDUC GRANT PGM	220,000	220,000	0
		03934	NATIONAL CREDENTIAL FUND	100,000	99,450	550
*TOTAL GROUP DAR				44,129,190	12,409,421	31,719,769
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	1,061,000	623,156	437,844
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	200,000	200,000	0
*TOTAL GROUP DAZ				220,000	200,000	20,000
DB1	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	75,000	75,000	0
		DBA02	EXPENDABLE TRUST FUNDS	400,000	118,525	281,475
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	34,999	1
*TOTAL GROUP DB1				510,000	228,524	281,476
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,294,410	1,265,527	28,883
DBE	SPECIAL PURPOSE	03890	GRANTS	85,000	85,000	0

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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
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DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	18,013,085	13,038,775	4,974,310
DLA	EDUCATION SPECIAL BILLS	03982	HB06-1008 ONLINE EDUC COURSES	531,580	127,811	403,769
		03984	HB06-1375 SEC 22-54-126	1,000,000	1,000,000	0
		03985	HB06-1375 SUMMER SCHOOL GRANT	1,000,000	959,122	40,878
		03986	HB06-1375 FACILITY SUMMER SCHO	500,000	357,500	142,500
		03989	HB06-1004 READING ASST GRANT	103,000	100,000	3,000
*TOTAL GROUP DLA				3,134,580	2,544,432	590,148
TOTAL DEPARTMENT OF EDUCATION				3,194,464,691	3,143,309,709	51,154,982

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 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E75	GOV'S OFFICE ROLLFORWARDS	RF095	ROLLFORWARD EFA	3,599	3,599	0
		RF096	ROLLFORWARD EFA	0	3,605,444	(3,605,444)
*TOTAL GROUP E75				3,599	3,609,043	(3,605,444)
EA1	NON APPROPRIATED FUNDS	EAA01	GOVERNORS OFFICE GRANTS	89,050	26,637	62,413
		EAA05	EXO DRGHT/SEVERE WEATHER	12,298,944	8,592,166	3,706,778
*TOTAL GROUP EA1				12,387,994	8,618,803	3,769,191
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	10,920	379	10,541
EA5	NON APPROPRIATED FUNDS	EA502	GOVERNOR'S ENDOWMENT FUND	20,880	20,880	0
		EA527	MANSION IMPROVEMENTS	25,000	6,830	18,170
		EA566	FY06 HEADSTART	7,000	6,829	171
*TOTAL GROUP EA5				52,880	34,539	18,341
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	28,459	28,435	24
		04020	MANSION ACTIVITY FUND	130,000	98,549	31,451
*TOTAL GROUP EAA				158,459	126,984	31,475
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	144,101	0	144,101
		04070	LEGAL SERVICES	2,643	2,643	0
*TOTAL GROUP EAN				146,744	2,643	144,101
EAP	OTHER PROGRAMS AND GRANTS	04113	CO RENEWABLE ENERGY AUTH	2,000,000	2,000,000	0
EB1	NON APPROPRIATED	EB107	UTE INDIAN	2,821	1,917	904
		EB318	EARLY CHILDHOOD SYSTEMS	95,000	15,608	79,392
*TOTAL GROUP EB1				97,821	17,525	80,296
EC1	NON APPROPRIATED	EC003	CRUDE OIL REFUND	314,859	300,000	14,859

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,332,550	1,226,581	105,969
		04170	OPERATING EXPENSES	51,724	51,470	254
		04180	ECONOMIC FORECASTING SUBSRIPTN	16,362	15,711	651
*TOTAL GROUP ECG				1,400,636	1,293,761	106,875
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	222,076	27,924
		ED046	EDC GRANTS/LOANS CURRENT YEAR	711,623	481,163	230,460
		ED047	EDC ROLL FORWARDS PRIOR YEARS	9,258,599	1,273,529	7,985,070
		ED048	TOURISM ADDITIONAL SOURCES FND	1,375,754	392,853	982,901
		ED076	AT&T BUS DEV DONATION	2,344	0	2,344
		ED077	LEADING EDGE CASH DONATION	8,554	0	8,554
		ED078	BAC DONATIONS	3,839	0	3,839
		ED099	VETERAN'S CORP	19,748	8,120	11,628
		ED111	MINORITY/WOMENS OFFICE DONATIO	15,345	13,099	2,246
*TOTAL GROUP ED1				11,645,806	2,390,841	9,254,965
ED3	NON APPROPRIATED	ED115	STATEWIDE PROGRAMS	1,650	0	1,650
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0
		04200	BUSINESS DEVELOPMENT	15,000	2,400	12,600
		04230	MINORITY BUSINESS OFFICE	2,223	2,089	134
		04250	LEADING EDGE PROGRAM GRANTS	75,431	0	75,431
		04270	INTERNATIONAL TRADE OFFICE	50,000	21,810	28,190
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	95,332	81
		04278	COLO PROMO/OTHER PROGRAM COSTS	22,169,346	21,460,233	709,113
		04283	CAPCO ADMINISTRATION	83,425	83,420	5
		09200	COUNCIL ON THE ARTS	1,530,000	1,293,770	236,230
		09205	FILM INCENTIVE CASH FUND	500,000	12,500	487,500
		09210	NEW JOBS INCENTIVE CASH FUND	3,000,000	70,500	2,929,500
		09220	BIOSCIENCE DISCOVERY CASH FUND	2,000,000	1,968,004	31,996
*TOTAL GROUP EDA				29,535,627	25,024,847	4,510,780
EF1	NON-APPROPRIATED OEC	EF011	EXXON OVERCHARGE	1,763,689	1,223,869	539,820
		EF012	STRIPPER WELL SETTLEMENT	1,495,335	271,403	1,223,932



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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EF1	NON-APPROPRIATED OEC	EF016	TEXACO OIL OVERCHARGE	2,130,368	562,063	1,568,305
		EF020	05 TX NSP	792,714	709,986	82,728
		EF023	SETTLEMENT PROJECTS	500,000	0	500,000
		EF101	WGA FOREST BIOMASS	39,284	31,107	8,177
		EF139	SPECIAL PROJECTS	154,777	0	154,777
		EF163	ROCKY MTN STEEL MILLS-RMSM	200,000	0	200,000
		EFA13	ENERGY CONSERVATION 013	190,000	0	190,000
		EFA14	ENERGY CONSERVATION 014	175,000	0	175,000
*TOTAL GROUP EF1				7,441,167	2,798,428	4,642,739
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	63,570	51,477	12,093
EGE	OFFICE OF INNOVATION & TECH	04290	CBMS RFP	512,400	0	512,400
EHA	OFFICE OF CBMS	04291	OFFICE OF CBMS	2,203,465	2,032,499	170,966
ELA	SPECIAL BILLS	04295	SB05-066 CO ENERGY RESEARCH IN	50,000	13,669	36,331
		04296	HB06-1200 LEAP	1,050,000	1,050,000	0
		04297	HB06-1200 ENERGY REL ASST	4,000,000	4,000,001	(1)
*TOTAL GROUP ELA				5,100,000	5,063,670	36,330
TOTAL OFFICE OF THE GOVERNOR				73,077,597	53,365,438	19,712,159

STATE OF COLORADO  
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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U01	AUTHORIZED NON-APPROPRIATED	UH720	COMMUNITY LONG TERM CARE PILOT	1,261	0	1,261
		UH723	TEEN PREGNANCY-HILLTOP	28,545	12,668	15,877
		UH724	TEEN PREGNANCY-MONTROSE HHS	11,090	10,679	411
		UH750	POST PAYMENT CONTINGENCY	437,917	437,918	(1)
		UH751	TORT AND CASUALTY	14,346	14,346	0
		UH752	HWT POST PAYMENT	395,464	395,464	0
		UH753	FACILITY CREDIT BALANCES	65,435	65,435	0
*TOTAL GROUP U01				954,058	936,510	17,548
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	352,499	343,588	8,911
		UH18K	HC EXP FUND TRANS TO F100	49,741,203	47,224,975	2,516,228
		UH19Z	19Z COORDINATED CARE TO F100	45,070	0	45,070
*TOTAL GROUP U44				50,138,772	47,568,563	2,570,209
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	9,104	8,458	646
		RF315	ROLLFORWARD	45,790	31,258	14,532
		RF318	ROLLFORWARD	315	315	0
		RF320	ROLLFORWARD	79	0	79
		RF321	ROLLFORWARD	14,950	14,950	0
		RF322	ROLLFORWARD	25,097	25,097	0
		RF325	ROLLFORWARD	500	500	0
*TOTAL GROUP U75				95,835	80,578	15,257
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	532,085	436,941	95,144
		04330	OPERATING EXPENSES EDO	14,393	8,151	6,242
		04335	LEGAL SVCS/3RD PARTY RECOVERY	78,320	62,998	15,322
		04345	PURCH SVCS FROM COMPUTER CNTR	0	(54,082)	54,082
		04360	COMMERCIAL LEASED SPACE	5,500	5,500	0
		04370	MMIS FISCAL AGENT CONTRACT	645,137	596,657	48,480
		04375	MMIS REPROCUREMENT CONTRACT	5,980	3,672	2,308
		04382	HIPAA PROV ID ASSMNT/IMPLEM	7,255	7,255	0
		04385	MEDICAL ID CARDS	11,764	11,716	48
		04395	ACUTE CARE UTILIZATION REVIEW	17,245	17,245	0
		04400	LTC UTILIZATION REVIEW	38,429	38,429	0

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UAA	EXECUTIVE DIRECTORS OFFICE	04435	NURSE AIDE CERTIFICATION	154,383	154,383	0
		04445	ESTATE RECOVERY	350,000	216,392	133,608
		04460	SB97-005 ENROLLMENT BROKER	33,514	18,908	14,606
		04464	PAYMENT ERROR RATE PROJECT	25,747	0	25,747
		04475	DISABILITY DETERMINATION SVCS	5,000	5,000	0
*TOTAL GROUP UAA				1,924,752	1,529,163	395,589
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	52,368,765	48,860,206	3,508,559
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	3,206,518	2,481,026	725,492
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	135,003,533	126,875,738	8,127,795
		04515	PEDIATRIC SPECIALITY HOSPITAL	516,036	516,036	0
		04516	PEDIATRIC SPECIALITY HOSP FUND	516,036	516,036	0
		04517	TOBACCO TAX CASH FUND TO GF	1,032,072	0	1,032,072
		04518	PRIMARY CARE FUND PROGRAM	32,987,308	31,980,929	1,006,379
		04520	PAYMENT TO CBHP TRUST FUND	12,402,740	879,778	11,522,962
		04530	CBHP ADMINISTRATION	2,472,141	2,459,420	12,721
		04540	CBHP PREMIUM COSTS	31,554,523	31,530,990	23,533
		04550	CBHP DENTAL BENEFIT COSTS	2,406,239	2,392,195	14,044
		04560	COMP PRIM&PREVENT CARE GRANTS	2,401,126	2,310,510	90,616
*TOTAL GROUP UCI				221,291,754	199,461,632	21,830,122
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	14,262,663	12,578,662	1,684,001
		04572	TOBACCO TAX TO SUPP OAP FUND	2,580,180	2,580,179	1
		04630	NURSE HOME VISITOR	1,505,000	1,310,972	194,028
		04635	CO AUTISM TREATMENT FUND	687,908	84,355	603,553
		04640	SCHOOL BASE HLTH CARE SB97-101	16,007,021	10,472,200	5,534,821
*TOTAL GROUP UDM				35,042,772	27,026,367	8,016,405
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	527,864	516,953	10,911
		04662	DHS-OITS-CBMS SAS-70 AUDIT	3,095	2,068	1,027
*TOTAL GROUP UEC				530,959	519,021	11,938

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UEM	BEHAVE.HEALTH ADMIN.	04709	RES TREATMENT FOR YOUTH	79,008	53,254	25,754
UEO	SVCS FOR PEOPLE W/DISABILITIES	04720	COMMUNITY SERVICES FOR DD	32,364	32,364	0
		04725	REGIONAL CENTERS	742,997	742,997	0
		04727	FED-MATCHED LCL PGM COSTS	6,162,153	5,342,312	819,841
		04730	SERVICES FOR FAMILIES&CHILDREN	347,602	241,756	105,846
*TOTAL GROUP UEO				7,285,116	6,359,429	925,687
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH	14,962,408	14,962,408	0
TOTAL DEPT OF HLTH CARE POLICY & FIN				387,880,717	349,838,157	38,042,560

Note: See the explanation on page 133 regarding an adjustment to the Department of Health Care Policy and Financing Operating Actual Expenditure amounts.

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
G4F	UCHSC COP PROJECTS	GFE38	COP PROJECTS	149,510,716	113,706,099	35,804,617
GA6	NON APPROPRIATED FUNDS	GA006	INTERAGENCY AGREEMENTS	52,130	51,968	162
GAA	DEPT ADMIN OFFICE	04830	WORKERS' COMPENSATION	16,988	13,662	3,326
		04840	LEGAL SERVICES	22,771	22,771	0
		04850	PURCH SVCS FROM COMPUTER CNTR	3,190	2,651	539
		04860	RISK MGMT & PROPERTY FUNDS	1,500	1,217	283
		04865	LEASED SPACE	271,866	263,905	7,961
*TOTAL GROUP GAA				316,315	304,206	12,109
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,305,770	2,191,573	114,197
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	651,813	646,076	5,737
GAD	SPECIAL PURPOSE	04890	WICHE	112,000	112,000	0
		04900	WICHE-OPTOMETRY	399,000	329,750	69,250
		04915	ADVANCED TECHNOLOGY GRANTS	835,000	334,196	500,804
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0
		04980	ENROLLMENT/TUITION/STIPEND CON	6,499,185	0	6,499,185
*TOTAL GROUP GAD				8,007,585	938,346	7,069,239
GAR	SPECIAL PURPOSE	05070	EARLY CHILDHOOD PROF LOAN REPA	5,000	1,000	4,000
GBF	ADAMS STATE COLLEGE	05180	GENERAL FUND ALLOCATION	19,022,617	14,901,070	4,121,547
GBH	MESA STATE COLLEGE	05200	GENERAL FUND ALLOCATION	40,740,708	38,724,841	2,015,867
GBK	WESTERN STATE COLLEGE	05220	GENERAL FUND ALLOCATION	19,751,596	18,992,688	758,908
GBM	TRUSTEES METRO STATE COLLEGE	05130	GENERAL FUND & TUITION ALLOC	87,667,235	86,684,896	982,339
GC1	NON APPROPRIATED	GC602	UNRESTRICTED TRUST FUNDS	788,107	372,915	415,192
		GC603	RESTRICTED TRUST FUNDS	579,797	493,868	85,929
		GC605	TRANS TO FUND REGI PRESERV	1,356,910	1,316,269	40,641

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP GC1				2,724,814	2,183,052	541,762
GCC	BOARD COLO STATE UNIV SYSTEM	05150	GENERAL FUND & TUITION ALLOC	293,191,717	288,640,047	4,551,670
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	GENERAL FUND & TUITION ALLOC	34,351,658	33,344,391	1,007,267
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	319,465,920	313,860,810	5,605,110
GDA	REGENTS UNIV OF COLORADO	05300	GENERAL FUND & TUITION ALLOC	651,071,399	646,829,190	4,242,209
GDN	CU DENVER HEALTH SCIENCES CEN	05350	GENERAL FUND & TUITION ALLOC	1,703,558	1,703,558	0
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	63,919,323	59,495,051	4,424,272
GFP	UNIV OF NORTHERN COLORADO	05500	GENERAL FUND & TUITION ALLOC	89,730,758	87,289,756	2,441,002
GG5	WILDFIRE PREPAREDNESS FUND	GG335	WILDFIRE PREPAREDNESS FUND	3,250,000	198,424	3,051,576
GHD	SBCCOES	05550	GENERAL FUND & TUITION ALLOC	250,004,864	230,444,894	19,559,970
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	900,000	586,385	313,615
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB	20,635,922	20,635,922	0
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,725,022	2,725,022	0
GIG	AHEC	05680	ADMINISTRATION	14,814,761	14,811,903	2,858
		05690	AUXILIARY REVENUE	2,440,000	3,265,051	(825,051)
*TOTAL GROUP GIG				17,254,761	18,076,954	(822,193)
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS	1,500,000	0	1,500,000
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	20,000	0	20,000
GKI	AUXILIARY	05800	PROGRAM COSTS	1,604,977	944,699	660,278

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	5,608,258	5,608,258	0
		05820	STATEWIDE PRESERVATION GRANT	39,170,394	16,569,332	22,601,062
		05830	SOCIETY MUSEUM/PRESERVATION OP	5,932,047	5,842,887	89,160
*TOTAL GROUP GKK				50,710,699	28,020,477	22,690,222
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	212,634	75,620	137,014
		05890	SB06-136 NURSING TEACH LOAN FO	161,600	0	161,600
*TOTAL GROUP GMO				374,234	75,620	298,614
GR1	CSOBA	GRA01	CSOBA	471,000,000	352,739,083	118,260,917
TOTAL DEPARTMENT OF HIGHER EDUCATION				2,604,171,111	2,364,936,100	239,235,011

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I01	NON APPROPRIATED FUNDS	IH102	LEAP RESTITUTION	134	112	22
I02	NON APPROPRIATED	IH421	CCOA SENIOR SOURCE PROJECT	370,000	370,000	0
		IHA15	COLO COMM ON AGING	2,932	163	2,769
*TOTAL GROUP I02				372,932	370,163	2,769
I03	NON APPROPRIATED	IH109	IMMIGRANT & REFUGEE FAMILIES	10,000	3,000	7,000
		IH124	INDIRECT TRANSFER	60,000	37,075	22,925
*TOTAL GROUP I03				70,000	40,075	29,925
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	68,787	56,505	12,282
		IH150	SB01-012	2,195,576	2,195,575	1
*TOTAL GROUP I07				2,264,363	2,252,080	12,283
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	170,000	156,587	13,413
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	65,000	54,040	10,960
		IH215	IND TRF COMM DEAF/HARD HEARING	10,000	10,000	0
*TOTAL GROUP I22				75,000	64,040	10,960
I33	CSE MEDICAL SUPPORT	IH240	HEALTHY MARRIAGE/HEALTHY RELAT	137,035	123,558	13,477
I51	NON APPROPRIATED	IH451	FTL HISTORICAL MASTER PLAN	6,635	3,660	2,975
I62	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	39,253	10,000	29,253
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	128,205	121,957	6,248
		RF141	ROLLFORWARD	37,900	37,790	110
		RF145	ROLLFORWARD	54,326	54,326	0
*TOTAL GROUP I75				220,431	214,073	6,358
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	2,803,734	2,944,269	(140,535)



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAB	GENERAL ADMINISTRATION	06090	STAFF TRAINING	31,870	15,761	16,109
		06125	CBMS EMERG PROCESSING UNIT	1,440,162	1,417,206	22,956
*TOTAL GROUP IAB				4,275,766	4,377,236	(101,470)
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	602,862	546,516	56,346
		06200	OPERATING EXPENSES	16,040	15,288	752
		06210	PURCH SVCS FROM COMPUTER CNTR	26,454	79,626	(53,172)
		06240	MICROCOMPUTER LEASE PAYMENTS	144,113	141,129	2,984
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	95,718	32,160
		06260	COLORADO TRAILS	4,275	0	4,275
		06292	MULTIUSE NETWORK PAYMENTS	162,896	158,287	4,609
		06293	CBMS SAS-70 AUDIT	63,675	43,551	20,124
		06294	COLO BENEFITS MGMT SYSTEM	9,818,568	9,201,585	616,983
		06296	COMMUNICATIONS SERVICES	21,108	21,108	0
*TOTAL GROUP IAC				10,987,869	10,302,806	685,063
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	137,838	137,833	5
		06360	LEASED SPACE	14,145	12,377	1,768
		06400	UTILITIES	12,740,566	11,548,398	1,192,168
*TOTAL GROUP IAD				12,892,549	11,698,609	1,193,940
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	947,640	887,966	59,674
		06135	REC/REPTS CHILD ABUSE/NEGLECT	515,137	515,137	0
		06163	HIPAA SECURITY REMEDIATION	58,217	57,974	243
*TOTAL GROUP IAE				1,520,994	1,461,077	59,917
IAF	COUNTY ADMINISTRATION	06635	COUNTY SHARE OF OFFSETTING REV	4,089,313	3,728,422	360,891
		06640	COUNTY INCENTIVE PAYMENTS	3,084,361	2,848,504	235,857
*TOTAL GROUP IAF				7,173,674	6,576,926	596,748
IAG	SPECIAL PURPOSE	06410	BUILDINGS & GROUNDS RENTAL	907,265	902,360	4,905
		06430	STATE GARAGE FUND	619,608	619,608	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP IAG				1,526,873	1,521,967	4,906
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	80,677	80,677	0
		06720	AID TO NEEDY DISABLED STATE GR	2,528,000	2,063,759	464,241
		06760	BURIAL REIMBURSEMENTS	4,271	4,271	0
*TOTAL GROUP IBE				2,612,948	2,148,707	464,241
IBM	ADMINISTRATION	06675	ADMINISTRATION	98,857	94,773	4,084
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	74,472,421	72,932,800	1,539,621
		06682	REFUNDS	588,362	588,362	0
		06684	BURIAL REIMBURSEMENTS	964,364	953,409	10,955
		06686	STATE ADMINISTRATION	1,150,189	1,139,579	10,610
		06688	COUNTY ADMINISTRATION	2,410,908	2,356,916	53,992
*TOTAL GROUP IBR				79,586,244	77,971,066	1,615,178
IBT	CHILD WELFARE	07260	ADMINISTRATION	130,962	128,349	2,613
		07290	TITLE IV-E REIMBURSEMENTS	5,929,152	5,929,152	0
		07292	COLLABORATIVE MGMT INCENTIVES	2,100,000	2,075,000	25,000
		07310	DISTRIBUTIONS TO COUNTIES	1,685,040	0	1,685,040
*TOTAL GROUP IBT				9,845,154	8,132,501	1,712,653
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	732,782	468,710	264,072
		07407	FINES AGAINST LICENSEES	18,000	0	18,000
*TOTAL GROUP IBW				750,782	468,710	282,072
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	3,084,361	2,818,680	265,681
		07430	DOMESTIC ABUSE PROGRAM	359,430	198,520	160,910
*TOTAL GROUP ICA				3,443,791	3,017,200	426,591
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	8,100,000	7,100,000	1,000,000



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	22,534,509	21,711,854	822,655
II1	NON APPROPRIATED FUNDS	II004 IIB04	PATIENT BENEFIT FUND MEDICAID TRANSFER	887,496 3,420,679	166,426 2,217,743	721,070 1,202,936
*TOTAL GROUP II1				4,308,175	2,384,169	1,924,006
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	2,860,318	2,860,318	0
II3	NON APPROPRIATED FUNDS	II007 IIA03	NURI ASSAFI TBI TRUST FUND	11,000 127,725	538 125,049	10,462 2,676
*TOTAL GROUP II3				138,725	125,587	13,138
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	15,000	8,480	6,520
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	3,080,490	3,080,490	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	1,615,560	1,615,560	0
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	10,000	589	9,411
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	909,780	857,533	52,247
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	22,000	21,606	394
IJE	COMMUNITY SERVICES	08230 08255 08710 08715 08717	ADULT COMMUNITY PROGRAMS MEDICAID WAIVER TRANSITION COS PERSONAL SERVICES OPERATING EXPENSES CCMS REPLACEMENT	4,893,391 961,176 2,466,171 151,317 242,617	0 401,369 2,466,171 151,317 65,507	4,893,391 559,807 0 0 177,110
*TOTAL GROUP IJE				8,714,672	3,084,364	5,630,308
IJI	REGIONAL CENTERS	08900 09000	PERSONAL SERVICES PURCHASE OF SERVICES	742,997 48,832,523	742,997 46,204,187	0 2,628,336
*TOTAL GROUP IJI				49,575,520	46,947,184	2,628,336

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IJK	DIV OF VOC REHABILITATION	08285	REHAB PROGRAM-LOCAL FUND MATCH	4,900,981	4,789,350	111,631
		08300	BUSINESS ENTERPRISE PROGRAM	383,770	318,937	64,833
		08320	STANDS REPAIR/OPERATOR BENEFIT	477,990	468,204	9,786
		08402	COLO COMM/DEAF & HARD HEARING	537,283	506,481	30,802
*TOTAL GROUP IJK				6,300,024	6,082,973	217,051
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	465,054	254,270	210,784
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	565,053	538,231	26,822
		08450	OPERATING EXPENSES	29,676	19,935	9,741
		08500	INDIRECT COST ASSESSMENT	3,280	2,134	1,146
*TOTAL GROUP IKA				598,009	560,299	37,710
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	1,293,322	1,293,322	0
		08630	HIGH RISK PREGNANT WOMEN PGM	983,958	1,109,447	(125,489)
*TOTAL GROUP IKI				2,277,280	2,402,769	(125,489)
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	17,525	0	17,525
		08660	PERSISTENT DRUNK DRIVER PGMS	513,221	480,654	32,567
		08670	LAW ENFCMNT ASSIST FUND CONTRA	255,000	250,000	5,000
*TOTAL GROUP IKL				785,746	730,654	55,092
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	6,690,120	6,205,044	485,076
		ILB05	HOMELAKE MASTER PLAN	116,500	22,960	93,540
		ILB32	AGENCY EXPENSE-NON OPR	2,370,421	1,863,665	506,756
		ILC22	AGENCY EXPENSE-NON OPERATING	5,499,975	4,939,083	560,892
		ILD32	AGENCY EXPENSE-NON OPR	5,754,005	5,791,629	(37,624)
		ILE21	TRANSFERRED EXPENSE-NON OPR	121,396	121,603	(207)
		ILF09	STATE N H CAPITAL OUTLAY	557,199	556,839	360
		ILG02	OPERATING	13,185,499	12,545,881	639,618
*TOTAL GROUP IL1				34,295,115	32,046,705	2,248,410

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	23,500	23,391	109
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	11,700	11,317	383
		ILB51	OCCUPANTS	51,060	47,450	3,610
		ILC51	VET NURS HOME-FLORENCE	29,600	24,087	5,513
		ILD51	BENEFIT FUND	28,000	20,718	7,282
		ILG51	RESIDENT BENEFIT FUND	17,200	12,144	5,056
*TOTAL GROUP IL3				137,560	115,717	21,843
IL5	NON APPROPRIATED	ILA64	HAZARD MATERIAL INVESTIGATION	50,000	29,007	20,993
		ILA65	ELEVATOR ANALYSIS/UPDATE	57,821	3,356	54,465
		ILA68	LIFE SAFETY IMPROVEMENT	414,473	367,624	46,849
		ILB66	HISTORIC PRESERVATON	24,000	23,987	13
*TOTAL GROUP IL5				546,294	423,974	122,320
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	161,909	0	161,909
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	156,635	156,635	0
IMA	SPECIAL BILLS	09170	SB06-122 ADOL SUB ABUSE PREV/T	55,978	0	55,978
TOTAL DEPARTMENT OF HUMAN SERVICES				293,994,234	270,523,184	23,471,050

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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
JAI	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	3,309,488	3,281,228	28,260
		JA004	PERSISTENT DRUNK DRIVING ALLOC	806,020	793,326	12,694
		JA007	OFFENDER ID	67,223	67,223	0
		JA009	OFFENDER SVCS TO PROBATION	7,764,041	7,175,574	588,467
		JA010	SEX OFFENDER SURCHARGE TRF	478,572	473,788	4,784
		JA013	STABILIZATION CASH FUND	10,673,586	10,641,137	32,449
		JA015	RISK MGMT CLAIMS	5,688	5,688	0
		JA594	ANIMAL CRUELTY PREVENTION	2,820	2,820	0
*TOTAL GROUP JAI				23,107,438	22,440,784	666,654
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	60,439	60,439	0
		10340	ATTORNEY REGULATION COMMITTEES	6,326,668	6,326,619	49
		10360	CONTINUING LEGAL EDUCATION	350,800	350,689	111
		10380	LAW EXAMINER BOARD	850,000	801,207	48,793
		10400	LAW LIBRARY	500,000	426,260	73,740
*TOTAL GROUP JAA				8,087,907	7,965,213	122,694
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	1,036,896	1,036,896	0
		10470	OPERATING EXPENSES	647	647	0
		10473	JUDICIAL/HERITAGE PGMS	244,511	244,510	1
		10480	FAMILY FRIENDLY COURTS	375,000	324,582	50,418
		10497	STATEWIDE INDIRECT COST ASSESS	111,668	111,668	0
		10498	DEPT INDIRECT COST ASSESSMENT	925,228	925,228	0
*TOTAL GROUP JAG				2,693,950	2,643,531	50,419
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10610	LEASED SPACE	34,395	34,395	0
		10650	ADMINISTRATIVE PURPOSES	50,574	50,574	0
		11140	COLLECTIONS INVESTIGATORS	4,207,837	4,207,833	4
*TOTAL GROUP JAJ				4,292,806	4,292,802	4
JAN	JUDICIAL PERFORMANCE	10800	PERSONAL SERVICES	93,043	93,042	1
		10810	OPERATING EXPENSES	478,445	55,460	422,985
*TOTAL GROUP JAN				571,488	148,502	422,986

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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
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	50,000	50,000	0
		10940	TELECOMMUNICATIONS EXPENSE	73,392	73,392	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	35,000	35,000	0
		11000	HARDWARE REPLACEMENT	2,214,920	2,214,920	0
*TOTAL GROUP JAQ				2,373,312	2,373,312	0
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	13,207,859	13,175,411	32,448
		11120	MANDATED COSTS	164,111	164,111	0
		11125	LANGUAGE INTERPRETERS	43,087	43,087	0
		11130	DISTRICT ATTY MANDATED COSTS	99,089	99,089	0
		11200	VICTIM COMPENSATION	9,654,000	9,316,013	337,987
		11220	VICTIM ASSISTANCE	13,603,000	13,032,626	570,374
		11280	FED FUNDS & OTHER GRANTS	514,749	271,953	242,796
*TOTAL GROUP JAU				37,285,895	36,102,290	1,183,605
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	4,659,987	4,659,986	1
		11340	OPERATING EXPENSES	117,603	117,603	0
		11370	OFFENDER TREATMENT/SERVICES	5,182,381	4,575,301	607,080
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,826,462	4,825,499	963
		11480	VICTIMS GRANTS	603,246	153,240	450,006
		11500	SB91-94	1,467,871	1,438,815	29,056
		11510	FED FUNDS & OTHER GRANTS	1,750,908	1,021,991	728,917
*TOTAL GROUP JAV				18,608,458	16,792,435	1,816,023
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	157,140	157,140	0
		11640	OPERATING EXPENSES	15,750	15,750	0
		11737	GRANTS	14,938	0	14,938
*TOTAL GROUP JCA				187,828	172,890	14,938
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	8,000	7,757	243
TOTAL JUDICIAL				97,217,082	92,939,517	4,277,565



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BUDGET FUND TYPE: CASH FUNDED                    TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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K75	LABOR & EMPLOYMENT ROLLFORWARD	RF173	ROLLFORWARD	824	824	0
K89	TRF DISASTER EMERG/WILDFIRES	K8889	TRF DISASTER EMERG/WILDFIRES	6,240,000	6,240,000	0
KA1	NON APPROPRIATED FUNDS	KA144	LPG FUND	203,823	199,110	4,713
		KAA06	PESSS	240,000	229,603	10,397
		KAA07	WC SELF INSURANCE	304,020	244,097	59,923
		KAA08	WC RISK MGMT/COST CONTAINMENT	348,795	201,498	147,297
		KAA10	EMPLOYMENT SUPPORT FUND	18,281,732	15,951,120	2,330,612
		KAA12	W. C. GUARANTY FUND	320,000	286,561	33,439
		KAA18	UI - BENEFIT PAYMENTS	300,000,000	295,856,561	4,143,439
		KAA21	UI EXTENDED BENEFITS	5,000	3,391	1,609
		KAA30	PUBLIC SAFETY	413,706	381,257	32,449
		KAA31	BOILER INSPECTION	1,098,019	1,049,985	48,034
		KAA32	WORKERS' COMP INSURANCE	3,683,772	3,640,531	43,241
		KAA33	WORK SEARCH	1,948,545	1,883,432	65,113
		KAA34	DISPLACED HOMEMAKER FUND	121,887	107,828	14,059
		KAA41	SUB INJURY RESERVE	45,077,959	45,077,352	607
		KAA42	MAJOR MEDICAL RESERVE	408,438	286,048	122,390
*TOTAL GROUP KA1				372,455,696	365,398,374	7,057,322
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	9,665,568	9,351,618	313,950
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	3,463,211	3,463,178	33
		12090	GENESIS RECOVERY ASSESSMENT	1,529,860	1,347,340	182,520
*TOTAL GROUP KAB				4,993,071	4,810,518	182,553
KAC	UNEMPLOYMENT INSURANCE FRAUD	12110	PROGRAM COSTS	1,562,382	1,545,277	17,105
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	6,991,365	6,976,904	14,461
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,626	4,460	7,166
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	967,590	927,490	40,100

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	1,277,267	1,228,705	48,562
		12350	INDIRECT COST ASSESSMENT	3,457,273	3,397,970	59,303
*TOTAL GROUP KAT				4,734,540	4,626,674	107,866
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	9,595,079	9,449,338	145,741
		12480	PHYSICIANS ACCREDITATION	140,000	130,171	9,829
		12500	UTILIZATION REVIEW	60,000	52,989	7,011
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
*TOTAL GROUP KCA				9,805,079	9,632,497	172,582
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,209,970	973,756	236,214
		12570	OPERATING EXPENSES	93,422	51,820	41,602
		12600	MAJOR MEDICAL BENEFITS	7,250,000	6,621,917	628,083
		12620	MAJOR MEDICAL LEGAL SERVICES	24,397	914	23,483
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	2,237,091	2,962,909
		12660	SUB INJURY LEGAL SERVICES	67,770	16,565	51,205
		12680	MEDICAL DISASTER	6,000	166	5,834
*TOTAL GROUP KCC				13,851,559	9,902,228	3,949,331
TOTAL DEPT OF LABOR AND EMPLOYMENT				431,279,300	419,416,866	11,862,434

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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	0	21,343	(21,343)
		RF181	ROLLFORWARD	0	16,525	(16,525)
		RF183	ROLLFORWARD	0	14,084	(14,084)
		RF184	ROLLFORWARD	24,463	0	24,463
		RF196	ROLLFORWARD	0	15,219	(15,219)
		RF197	ROLLFORWARD	0	3,998	(3,998)
		RF198	ROLLFORWARD	0	9,025	(9,025)
		RF199	ROLLFORWARD	49,772	0	49,772
		RF370	ROLLFORWARD	23,068	0	23,068
		RF371	ROLLFORWARD	1,435	0	1,435
		RF372	ROLLFORWARD	1,326	0	1,326
		RF376	ROLLFORWARD	13,809	0	13,809
		RF377	ROLLFORWARD	0	56,019	(56,019)
*TOTAL GROUP L75				113,873	136,213	(22,340)
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	937,336	745,137	192,199
		LA003	SPEC PROSECUTIONS CUST FUNDS	28,476	19,299	9,177
		LA008	IDENTIFY THEFT	360,000	290,400	69,600
		LA020	POST CUSTODIAL FUNDS	150,000	134,907	15,093
		LA021	NATURAL RESOURCE CUSTIDIAL FND	275	0	275
		LA023	UCCC CUSTODIAL	225,000	224,131	869
		LA024	CAB CUSTODIAL	28,000	13,073	14,927
		LA138	ATTORNEYS FEES & COSTS	71,333	71,333	0
*TOTAL GROUP LA1				1,800,420	1,498,280	302,140
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,474,053	2,457,904	16,149
		12800	OPERATING EXPENSES	13,614	10,923	2,691
		12880	INFO TECH ASSET MAINT	31,652	26,326	5,326
*TOTAL GROUP LAA				2,519,319	2,495,152	24,167
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	226,022	213,680	12,342
		12940	INSURANCE FRAUD UNIT	655,970	556,151	99,819
		12950	SECURITIES FRAUD UNIT	381,202	369,039	12,163
		13030	VICTIM'S ASSISTANCE	67,697	47,424	20,273

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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LAF	CRIMINAL JUSTICE & APPELLATE	13040	INDIRECT COST ASSESSMENT	158,262	142,113	16,149
		13300	POST BOARD SUPPORT	1,203,282	1,163,398	39,884
*TOTAL GROUP LAF				2,692,435	2,491,804	200,631
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	21,014,861	19,866,550	1,148,311
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	0	180,220	(180,220)
		13340	TOBACCO LITIGATION	0	90,555	(90,555)
*TOTAL GROUP LAQ				0	270,776	(270,776)
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	26,000	26,000	0
		13250	COMPREHENSIVE ENVIRON CONTRCTS	425,000	425,000	0
		13290	DEFENSE/ARKANSAS RIVER COMPACT	71,333	71,333	0
		13295	DEFENSE/COLO RIVER BASIN COMP	758,880	359,106	399,774
*TOTAL GROUP LAT				1,281,213	881,439	399,774
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	690,658	587,217	103,441
		13120	COLLECTION AGENCY BOARD	271,847	269,993	1,854
		13140	UNIFORM CONSUMER CREDIT CODE	896,633	881,454	15,179
		13150	INDIRECT COST ASSESSMENT	215,322	212,631	2,691
*TOTAL GROUP LAW				2,074,460	1,951,295	123,165
LLA	SPECIAL BILLS	13385	SB06-110 FRAUD DOC/LGL STATUS	68,879	0	68,879
TOTAL DEPARTMENT OF LAW				31,565,460	29,591,509	1,973,951

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LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	17,118	11,307	5,811
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME017	LEG LEGAL EXPENSES CASH FUND	567,778	100,000	467,778
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,294,716	1,288,623	6,093
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	82,884	7,116
		13555	OSA GEN ADMIN	789,735	771,922	17,813
		13760	HB006-1145 METH TASK FORCE	3,816	175	3,641
*TOTAL GROUP MMA				883,551	854,981	28,570
TOTAL LEGISLATURE				2,763,163	2,254,911	508,252

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NA1	NON APPROPRIATED FUNDS	NA023	DEPT OF LAW TRANSFER	20,784	20,784	0
		NAA01	STATE DISASTER EMERG FUND	1,199,318	1,070,003	129,315
		NAA03	DEM MISCELLANEOUS FUNDS	2,190	2,190	1
		NAA04	DOH MISCELLANEOUS FUNDS	326,500	10,000	316,500
		NBK01	UNITED HEALTH CARE GIFT	1,000,000	524,566	475,434
		NCF01	WASTETIRE TRANSFER TO DOR/DPHE	27,359	14,359	13,000
*TOTAL GROUP NA1				2,576,151	1,641,901	934,250
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	1,077,700	1,069,059	8,641
		13750	AMORTIZATION EQUAL DISB	25,873	25,643	230
		13780	WORKERS' COMPENSATION	2,447	2,447	0
		13800	OPERATING EXPENSES	132,854	129,962	2,892
		13810	LEGAL SERVICES	6,995	3,166	3,829
		13840	MULTIUSE NETWORK PAYMENTS	8,673	8,673	0
		13850	RISK MGMT & PROPERTY FUNDS	2,521	2,521	0
		13870	VEHICLE LEASE PAYMENTS	10,649	8,624	2,025
		13890	INFO TECHNOLOGY ASSET MAINT	50,556	50,556	0
		13900	LEASED SPACE	12,095	12,095	0
		13920	CAP COMPLEX LEASED SPACE	70,670	70,670	0
		13930	MOFFAT TUNNEL IMPROV DISTRICT	92,958	27,172	65,786
		13950	WORKFORCE IMPROVEMENT GRANTS	20,000	0	20,000
*TOTAL GROUP NAA				1,513,991	1,410,587	103,404
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	260,601	260,601	0
		14030	PROPERTY TAXATION	1,470,503	1,466,187	4,316
		14075	INDIRECT COST ASSESSMENT	100,872	100,872	0
*TOTAL GROUP NAC				1,831,976	1,827,660	4,316
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	220,690	215,897	4,793
		14080	INDIRECT COST ASSESSMENT	190,982	190,982	0
*TOTAL GROUP NAE				411,672	406,879	4,793
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	490,232	490,232	0

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NAF	ADMINISTRATION	14260	OPERATING EXPENSES	25,146	25,146	0
*TOTAL GROUP NAF				515,378	515,378	0
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	11,728,624	6,381,333	5,347,291
		14470	PROGRAM COSTS	1,295,563	1,295,563	0
		14520	COMMUNITY DEVELOP BLOCK GRANT	441,009	441,009	0
		14540	SEVERANCE TAX FUNDS	298,250,456	119,764,474	178,485,982
		14610	SEARCH & RESCUE	626,363	437,589	188,774
		14613	COLO HERITAGE COMMUNITIES GRNT	228,323	0	228,323
*TOTAL GROUP NAM				312,570,338	128,319,968	184,250,370
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	65,216	65,216	0
		14492	DISASTER RESPONSE/RECOVERY	10,636,314	7,676,628	2,959,686
		14494	PREPAREDNESS GRNTS/TRNG	10,988	0	10,988
*TOTAL GROUP NAO				10,712,518	7,741,844	2,970,674
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	557,683	557,683	0
NBB	MANUFACTURED BLDGS PROGRAM	14100	PROGRAM COSTS	1,107,333	826,564	280,769
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	1,540,694	900,000	640,694
		14210	FED AFFORD CONST GRANTS/LOANS	202,184	0	202,184
		14300	BOND ALLOCATION COMMITTEE	2,500	2,500	0
*TOTAL GROUP NBE				1,745,378	902,500	842,878
NBG	RENTAL ASSISTANCE	14160	LOW INCOME RENTAL SUBSIDIES	82,635	0	82,635
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	158,280	158,280	0
		14340	CONSERVATION TRUST FUND	47,755,085	47,536,677	218,408
*TOTAL GROUP NBI				47,913,365	47,694,957	218,408
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	3,219,442	2,535,170	684,272

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
  
DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NCF	WASTE TIRE FUND	14760	CCHE ADVANCED TECHNOLOGY FUND	815,000	785,694	29,306
*TOTAL GROUP NCF				4,034,442	3,320,864	713,578
TOTAL DEPARTMENT OF LOCAL AFFAIRS				385,572,860	195,166,786	190,406,074



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
O99	MISC GENERAL REVENUE	09999	MISC GENERAL REVENUE	0	8,700	(8,700)
OA2	NON APPROPRIATED FUNDS	OA050	MILITARY FAMILY RELIEF FUND	178,366	178,366	0
		OA177	DISASTER EMERGENCIES	1,128,864	1,046,809	82,055
		OA201	COLO NATL GUARD TUITION ASSIST	175,803	175,802	1
		OA61A	DUPE SPEND GJFMS	658,000	0	658,000
*TOTAL GROUP OA2				2,141,033	1,400,977	740,056
OAA	EX DIRECTOR & ARMY NATL GUARD	15100	OPERATING EXPENSES	46,000	2,851	43,149
		15130	PURCH SVCS FROM COMPUTER CNTR	0	(1,885)	1,885
		15240	LOCAL ARMORY INCENTIVE PLAN	23,677	23,677	0
		15260	CO NATL GUARD TUITION FUND	539,271	535,958	3,313
*TOTAL GROUP OAA				608,948	560,601	48,347
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	3,324	972	2,353
		15540	CO STATE VETERANS TRUST EXPEND	596,980	546,855	50,125
		15560	WESTERN SLOPE VETERAN CEMETERY	234,444	145,915	88,529
*TOTAL GROUP OAC				834,748	693,742	141,006
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,584,729	2,664,019	920,710

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0	1,700,907	(1,700,907)
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	10,000	10,000	0
		RF241	ROLLFORWARD	254,201	222,907	31,294
		RF243	ROLLFORWARD	916,134	418,091	498,043
		RF245	ROLLFORWARD	5,142	5,128	14
		RF246	ROLLFORWARD	11,633	11,503	130
		RF247	ROLLFORWARD	5,000	3,750	1,250
		RF248	ROLLFORWARD	125,000	35,227	89,773
		RF249	ROLLFORWARD	21,020	21,020	0
		RF250	ROLLFORWARD	50,000	50,000	0
		RF251	ROLLFORWARD	11,966	11,966	0
		RF252	ROLLFORWARD	11,100	11,100	0
		RF253	ROLLFORWARD	2,850	2,850	0
		RF254	ROLLFORWARD	51,576	0	51,576
		RF255	ROLLFORWARD	4,716	4,716	0
		RF256	ROLLFORWARD	2,776	2,651	125
*TOTAL GROUP P75				1,483,114	810,909	672,205
PAA	EDO ADMINISTRATION & INFO TECH	17000	PERSONAL SERVICES	4,930,259	4,785,761	144,498
		17090	SALARY SURVEY/SR EXECUTIVE SVC	81,819	0	81,819
		17120	WORKERS' COMPENSATION	1,283,575	1,283,575	0
		17150	OPERATING EXPENSES	1,257,231	1,227,412	29,819
		17180	LEGAL SERVICES	1,745,429	1,638,876	106,553
		17195	ADMIN LAW JUDGE SERVICES	82	82	0
		17210	RISK MGMT & PROPERTY FUNDS	572,199	572,199	0
		17240	VEHICLE LEASE PAYMENTS	1,503,404	1,451,307	52,097
		17270	LEASED SPACE	345,060	330,495	14,565
		17300	CAP COMPLEX LEASED SPACE	396,105	396,105	0
		17310	COMMUNICATIONS SVCS PMNTS	533,935	533,935	0
		17390	PURCH SVCS FROM COMPUTER CNTR	570,947	570,947	0
		17400	MULTIUSE NETWORK PAYMENTS	479,678	479,678	0
		17420	INFO TECHNOLOGY ASSET MAINT	164,887	158,939	5,948
*TOTAL GROUP PAA				13,864,610	13,429,310	435,300

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	2,449,404	2,449,404	0
		PB061	INTEREST-GOCO PROPERTIES ONLY	443,816	184,685	259,131
		PB109	TRANS EXP PBA 410	500,000	500,000	0
		PB119	SEARCH AND RESCUE	0	4,484	(4,484)
		PB121	WILDLIFE VIEWING CAPITAL 03	502,726	137,417	365,309
		PB122	ACQ HI PRIORITY HABITAT CAP 03	7,264,180	1,528,124	5,736,056
		PB123	ACQ HI PRIORITY HABITAT 03	639,574	22,152	617,422
		PB125	LAND ACQUISITION GOCO	5,154,672	0	5,154,672
*TOTAL GROUP PB1				16,954,372	4,826,265	12,128,107
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	592,133	590,508	1,625
		17630	INDIRECT COST ASSESSMENT	29,028	29,028	0
*TOTAL GROUP PBC				621,161	619,536	1,625
PBE	INACTIVE MINES	17660	PROGRAM COSTS	500,000	65,914	434,086
		17700	INDIRECT COST ASSESSMENT	487,352	213,019	274,333
*TOTAL GROUP PBE				987,352	278,933	708,419
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,195,629	2,195,629	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	319,025	319,025	0
		17840	BLASTER CERTIFICATION PROGRAM	23,392	23,392	0
		17845	INDIRECT COST ASSESSMENT	16,372	16,372	0
*TOTAL GROUP PBK				358,789	358,789	0
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	0	25,000
PC1	DNR NON APPROPRIATED	PC161	LAND & WATER FUND CRS 36-1-148	75,000	75,000	0
		PC162	INVESTMENT/DEVELOPMENT FUND	1,782,671	1,278,596	504,075
		PC705	SCH EXP/36-1-116 36-1-145	14,284,875	14,284,874	1
		PC706	PEN EXP 36-1-116 36-1-145	16,000	13,874	2,126
		PC707	PUB BLD EXP 36-1-116 36-1-145	5,000	1,547	3,453
		PC708	INT IMP EXP 36-1-116 36-1-145	127,054	126,907	147

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PC1	DNR NON APPROPRIATED	PC709	SALINE EXP 36-1-116 36-1-145	22,700	20,916	1,784
		PC710	CSU EXP 36-1-116 36-1-145	72,000	65,418	6,582
		PC711	HESP EXP 36-1-116 36-1-145	2,200	1,051	1,149
		PC712	CU EXP 36-1-116 36-1-145	48,300	46,009	2,291
		PC766	STATE FOREST LAND	50,000	24,114	25,886
		PC851	SCH NONEXP 36-1-116 36-1-145	50,300,153	49,039,106	1,261,047
		PC853	PUB BLD NONEXP 36-1-116 & 145	115,000	114,004	996
		PC854	INT IMP NONEXP 36-1-116 & 145	500	0	500
		PC856	CSU NONEXP 36-1-116 & 145	640,000	564,782	75,218
*TOTAL GROUP PC1				67,541,453	65,656,199	1,885,254
PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	5,234,002	3,263,909	1,970,093
		PD005	WCB/NONPAYBACK 37-60-129	746,870	206,089	540,781
		PD006	STATEWIDE DRAINAGE HB02-1152	624	0	624
		PD007	MILLION LOANS CWCB HB02-1152	8,474,671	2,081,155	6,393,516
		PD008	MILLION LOAN SEV TAX HB02-1152	34,871,427	13,278,195	21,593,232
		PD009	SUPPLEMENTAL OPTG HB02-1152	404,208	147,263	256,945
		PD026	AGRICULTURAL EMERG DROUGHT	1,000,000	818,527	181,473
		PD027	WATER SUPPLY RESERVE ACCT	10,000,000	7,700	9,992,300
*TOTAL GROUP PD1				60,731,802	19,802,839	40,928,963
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	5,299,507	986,836	4,312,671
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	2,105,211	1,628,294	476,917
		17940	COALBED METHANE STREAM DEPLETI	153,000	138,000	15,000
		17950	MINERAL RESOURCES & MAPPING	1,044,252	985,014	59,238
		17960	CO AVALANCHE INFORMATION CNTR	604,945	604,945	0
*TOTAL GROUP PDG				3,907,408	3,356,253	551,155
PH1	NON APPROPRIATED	PH080	CO ENERGY RESEARCH TRF	1,206,605	1,195,088	11,517
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	4,548,225	4,457,447	90,778
		18140	INDIRECT COST ASSESSMENT	186,702	186,702	0
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	180,211	39,789

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PHA	OIL & GAS CONSERVATION COMM	18260	ENVIRON ASST/COMPLAINT RESOLUT	312,033	283,498	28,535
		18265	EMERGENCY RESPONSE	1,500,000	71,904	1,428,096
		18275	SPCL ENVIRON PROT/MITIGATION	500,000	265,271	234,729
		18285	PII RATON BASIN GAS SEEP	92,442	92,442	0
*TOTAL GROUP PHA				7,359,402	5,537,475	1,821,927
PHM	STATE BOARD LAND COMMISSIONERS	18520	STATE TRUST LAND EVALUATIONS	3,656,277	3,656,277	0
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	21,965,030	21,035,108	929,922
		PJ006	TRNSF LOTT CSH-REV TO 172/PJA	1,263,167	439,879	823,288
		PJ101	STORES REVOLVING FUND TRF	158,781	106,400	52,381
		PJ108	NON APP GOCO OPER 2004 PROPOSA	4,087,300	299,346	3,787,954
		PJ109	NON APP GOCO CAP 2004 PROPOSAL	26,289,139	14,508,238	11,780,901
		PX026	TOTAL LICENSING SYSTEM	25,000	17,472	7,528
*TOTAL GROUP PJ1				53,788,417	36,406,443	17,381,974
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	18,686,320	18,880,728	(194,408)
PJC	GOCO BOARD GRANTS	18635	STATEWIDE PROGRAMS	729,630	0	729,630
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	702,838	672,960	29,878
		18670	RIVER OUTFITTERS REGULATION	74,466	67,686	6,780
		18700	OFF-HIGHWAY VEHICLE PROGRAM	397,503	375,777	21,726
		18740	SB03-290 ENTERPRISE FUND	257,001	244,463	12,538
		18745	VEHICLE REGISTRATION SYSTEM	129,945	64,319	65,626
		18747	SYSTEM OPERATIONS & SUPPORT	649,271	413,093	236,178
		18749	CONNECTIVITY AT STATE PARKS	362,805	245,125	117,680
		18751	ASSET MANAGEMENT	392,084	349,653	42,431
		18755	VOICE OVER INTERNET PROTOCOL	128,902	0	128,902
		18760	INDIRECT COST ASSESSMENT	1,134,232	1,134,232	0
*TOTAL GROUP PJD				4,229,047	3,567,308	661,739
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	3,830,099	3,646,711	183,388

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	240,882	236,951	3,931
		18935	WATER SUPPLY MGMT/DEVELOP/IMP	470,980	143,183	327,797
		18940	FED EMERGENCY MANAGEMENT ASST	13,941	0	13,941
		18965	WATER EFFICIENCY GRANT PROGRAM	935,871	285,392	650,479
		18973	NEGOTIATION INTERBASIN COMPACT	237,444	237,403	41
		19000	INDIRECT COST ASSESSMENT	389,816	389,816	0
		19030	WEATHER MODIFICATION	25,000	9,900	15,100
		19060	WATER CONSERVATION PROGRAM	197,191	188,134	9,057
		19070	SEVERANCE TAX FUND	965,000	963,018	1,982
		19075	WATERSHED PROTECTION FUND	220,705	77,597	143,108
*TOTAL GROUP PKL				3,696,830	2,531,394	1,165,436
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	522,086	387,009	135,077
		19150	OPERATING EXPENSES	494,508	493,935	573
		19300	SATELLITE MONITORING SYSTEM	115,000	115,000	0
		19360	INDIRECT COST ASSESSMENT	46,428	46,428	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	42,925	36,970	5,955
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	383,921	383,434	487
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
		19505	SB04-225 WELL ENFORCEMENT	1,489	0	1,489
*TOTAL GROUP PLA				1,717,946	1,462,777	255,169
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	1,001	0	1,001
PMA	DIVISION OPERATIONS	19600	WILDLIFE MANAGEMENT	1,460,000	1,376,539	83,461
		19775	INFORMATION TECHNOLOGY	63,919,669	62,815,222	1,104,447
*TOTAL GROUP PMA				65,379,669	64,191,760	1,187,909
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	1,438,581	210,858	1,227,723
		19848	HABITAT PARTNERSHIP PROGRAM	5,494,272	2,169,273	3,324,999
		19850	INDIRECT COST ASSESSMENT	4,802,836	4,362,801	440,035
*TOTAL GROUP PMG				11,735,689	6,742,932	4,992,757

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
POM	NATURAL RES SPECIAL BILLS	20200	STATEWIDE WATER SUPPLY SB03-110	531,470	98,639	432,831
		20202	INSTREAM FLOW DEC SUP SB03-110	320,441	218,328	102,113
		20203	WCB/NON PAY 03 SB03-110	668,417	113,192	555,225
		20205	WCB/NON PAYBACK 04 HB04-1221	328,811	85,575	243,236
		20215	WCB/NON PAYBACK 05 SB05-084	923,976	141,265	782,711
		20220	SB05-190 ABANDONED MINE RECLAM	64,748	15,276	49,472
		20225	HB06-1400 INTERBASIN COMPACTS	855,481	309,652	545,829
		20230	WCB/NON PAYBACK HB06-1313	431,555	111,507	320,048
		20253	WATER ED FOUNDATION HB02-1152	150,000	150,000	0
		20254	CO RIVR DELTA/MEXICO HB02-1152	49,116	22,915	26,201
		20266	DNR IMAGING SYSTEM SB99-173	341,518	15,028	326,490
		20267	S PLATTE SCOPING SB99-173	4,652,125	1,515,338	3,136,787
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000
		20271	CHERRY CREEK RESERV SB99-173	21,356	0	21,356
		20272	SATELLITE MONITORING HB95-1155	466,639	414,068	52,571
		20273	WATER PLANNING STUDYS SB99-173	49,273	0	49,273
		20274	CRDSS - HB95-1155	64,154	58,011	6,143
		20277	01 NON PAYBACK SB01-157	703,062	5,032	698,030
		20284	CWB CREDIT REPORTS HB00-1419	141,730	106,247	35,483
		20288	SAT MON/STREAM GAGES SB01-157	654,206	183,273	470,933
		20289	SEV TAX PERP BASE 39-29-109(1)	31,739,097	4,577,943	27,161,154
		20290	RIO GRANDE COMP DEC HB98-1189	33,925	1,657	32,268
		20294	LOWER ELK RIV MGMT HB98-1189	126,996	47,860	79,136
*TOTAL GROUP POM				43,506,096	8,190,806	35,315,290
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	6,282,915	5,601,355	681,560
		PX001	DNR FOUNDATION 24-33-108(3)	789,951	73,408	716,543
		PX002	INFERRED APPR - SAI 11	5,161,493	4,743,804	417,689
		PX006	INS PROCEEDS RECOV 24-30-202	1,000,824	525,358	475,466
		PX010	FORFIT 34-32-118/122&34-33-133	950,267	46,903	903,364
		PX012	GOCO - ARTICLE XXVII SEC 5	3,495,413	592,929	2,902,484
		PX013	LOTTERY - ARTICLE XXVII SEC 8	5,579,090	1,173,678	4,405,412
		PX014	MINE LAND SUBSIDENCE 34-33-133	11,408,362	70,353	11,338,009
		PX015	FORFITURES-OGCC 34-60-105/106	70,009	15,557	54,452
		PX017	DOW N/A GRANTS 33-1-105(1F)	1,066	1,065	1
		PX018	24-33-109-EDUC PROG,YNR	62,100	37,561	24,539

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PX1	DNR NON APPROPRIATED	PX019	DPOR N/A GRANTS 33-10-107(1E)	87,810	35,929	51,881
		PX022	37-60-121(3) CWCB CONTRIBUTION	239,520	135,500	104,020
		PX024	SPECIES CONSERVATION 24-33-111	11,520,354	1,771,782	9,748,572
*TOTAL GROUP PX1				46,649,174	14,825,183	31,823,991
TOTAL DEPT OF NATURAL RESOURCES				440,142,399	284,857,286	155,285,113



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BUDGET FUND TYPE: CASH 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
A01	USER FEES TO EDO	A0400	USER FEES TO EDO	48,198	48,198	0
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	489,102	489,101	1
A04	REV COMP SVCS FOR HIPAA	A0413	REV COMP SVCS FOR HIPAA	143,315	143,315	0
A75	ADMINISTRATION ROLLFORWARDS	RF002	ROLLFORWARD	7,917	7,917	0
		RF003	ROLLFORWARD	5,896	5,896	0
		RF004	ROLLFORWARD	22,744	700	22,044
		RF005	ROLLFORWARD	404	403	1
		RF006	ROLLFORWARD	374	374	0
		RF007	ROLLFORWARD	1,933	1,932	1
*TOTAL GROUP A75				39,268	17,223	22,045
AA1	NON APPROPRIATED	AA008	COMBINED CAMPAIGN UNITED WAY	165,155	147,876	17,279
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	1,806,835	1,806,835	0
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,601,479	1,601,479	0
		20360	SHORT-TERM DISABILITY	1,584	0	1,584
		20380	AMORTIZATION EQUAL DISB	70,200	0	70,200
		20400	SHIFT DIFFERENTIAL	7,660	0	7,660
		20420	WORKERS' COMPENSATION	212,041	212,040	1
		20450	OPERATING EXPENSES	99,842	99,657	185
		20480	LEGAL SERVICES	47,593	47,589	4
		20495	ADMIN LAW JUDGE SVCS	582	582	0
		20510	PURCH SVCS FROM COMPUTER CNTR	862,687	862,687	0
		20520	MULTIUSE NETWORK PAYMENTS	36,257	36,257	0
		20540	RISK MGMT & PROPERTY FUNDS	793,718	793,718	0
		20570	VEHICLE LEASE PAYMENTS	130,597	124,364	6,233
		20600	LEASED SPACE	730,293	730,292	1
		20630	CAP COMPLEX LEASED SPACE	613,209	613,207	2
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
		20760	HIPAA SECURITY REMEDIATION	143,315	143,315	0
*TOTAL GROUP AAA				5,357,568	5,271,698	85,870

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BUDGET FUND TYPE: CASH 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
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	2,012,475	2,012,475	0
AAD	TRAINING SERVICES	20930	PERSONAL SERVICES	62,122	42,942	19,180
		20935	OPERATING EXPENSES	17,169	12,880	4,289
		20940	INDIRECT COST ASSESSMENT	31,309	31,309	0
*TOTAL GROUP AAD				110,600	87,131	23,469
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	418,597	416,973	1,624
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	34,423	34,423	0
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	918,571	911,975	6,596
ACO	REPROGRAPHICS	21670	INDIRECT COST ASSESSMENT	3,706,106	3,387,417	318,689
ADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	3,517,674	3,450,537	67,137
ADM	FLEET MANAGEMENT/MOTOR POOL	21840	INDIRECT COST ASSESSMENT	32,084,968	31,710,746	374,222
ADX	MAIL SERVICES	21930	INDIRECT COST ASSESSMENT	9,235,555	7,839,422	1,396,133
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	1,164,691	1,157,529	7,162
AEL	COLLECTIONS SERVICES	22040	INDIRECT COST ASSESSMENT	2,256,508	2,180,417	76,091
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	2,848,589	2,848,589	0
		22110	OPERATING EXPENSES	142,176	135,302	6,874
*TOTAL GROUP AES				2,990,765	2,983,891	6,874
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	186,736	186,735	1
		22130	OPERATING EXPENSES	43,382	29,774	13,608
*TOTAL GROUP AEW				230,118	216,509	13,609
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	10,078,029	9,655,463	422,566

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BUDGET FUND TYPE: CASH 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
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AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	1,366,743	1,339,494	27,249
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	124,590	90,650	33,940
AGM	CAPITOL COMPLEX FACILITIES	23200	INDIRECT COST ASSESSMENT	8,840,837	8,682,570	158,267
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	214,336	213,931	405
AHO	CAMP GEORGE WEST	23350	UTILITIES	681,835	629,991	51,844
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	256,756	256,756	0
AIA	ADMINISTRATION	22200	OPERATING EXPENSES	482,956	482,749	207
AIE	CUSTOMER SERVICES	22230	OPERATING EXPENSES	886,889	877,435	9,454
AII	ORDER BILLING	22260	OPERATING EXPENSES	641,722	637,406	4,316
AIM	COMMUNICATIONS SERVICES	22320	OPERATING EXPENSES	11,566	11,566	0
		22390	INDIRECT COST ASSESSMENT	4,513,026	4,511,078	1,948
*TOTAL GROUP AIM				4,524,592	4,522,644	1,948
AJB	NETWORK SERVICES	22560	TOLL-FREE ACCESS FOR GEN ASSEM	17,109,668	15,056,951	2,052,717
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,451,110	3,450,524	586
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES	596,191	596,191	0
		21170	OPERATING EXPENSES	57,104	50,563	6,541
		21180	LEGAL SERVICES	2,415,921	2,415,921	0
		21230	LIABILITY PREMIUMS	7,964,401	4,540,332	3,424,069
		21260	PROPERTY PREMIUMS	9,599,692	6,556,767	3,042,925
		21290	WORKERS' COMP PREMIUMS	30,686,989	30,686,971	18
		21320	INDIRECT COST ASSESSMENT	139,450	139,450	0
*TOTAL GROUP AJP				51,459,748	44,986,196	6,473,552

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BUDGET FUND TYPE: CASH 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
AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	9,551	9,550	1
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	37,538	37,537	1
		AQA01	EMP GROUP BENEFIT PLANS	217,054,697	217,054,697	0
		AQA02	DEFERRED COMP PLAN	75,500,000	31,985,898	43,514,102
		AQA03	DEFINED CONTRIBUTION PLAN	2,200,000	1,721,099	478,901
*TOTAL GROUP AQ1				294,792,235	250,799,231	43,993,004
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	910,052	822,855	87,197
		21020	OPERATING EXPENSES	52,225	47,776	4,449
		21050	UTILIZATION REVIEW	40,000	40,000	0
		21080	DEFERRED COMPENSATION PLANS	84,500	78,827	5,673
		21085	DEFERRED COMP ADMIN (TPA)	682,000	601,546	80,454
		21090	DEFINED CONTRIBUTION PLANS	11,226	11,209	17
		21110	INDIRECT COST ASSESSMENT	119,766	119,766	0
*TOTAL GROUP QBA				1,899,769	1,721,980	177,789
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	407,224	406,064	1,160
		21380	OPERATING EXPENSES	29,033	29,033	0
*TOTAL GROUP QCA				436,257	435,097	1,160
TOTAL DEPT OF PERSONNEL AND ADMINSTR				463,988,115	408,162,310	55,825,805

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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
FA1	NON APPROPRIATED	FAA58	ROCKWELL/DOE SETTLEMENT	4,607	0	4,607
		FAA66	EPI-PRIVATE GRANTS	186,742	132,418	54,324
		FAA74	CF&I SETTLEMENT	888,550	161,949	726,601
		FAA78	SUMMITVILLE SETTLEMENT	12,342,512	551,278	11,791,234
		FAA79	NEW FEDERAL GRANTS	19,599	0	19,599
		FAA80	WATERSHED RESTORATION	6,562	6,477	85
		FAA84	INJURY ANALYSIS	15,000	14,447	553
		FAA86	FAMILY RESOURCE CENTER PROGRAM	69,862	69,846	16
		FAA88	HAZ SUMM NRDS TRUST FUND	40,000	20,392	19,608
		FAA90	OHD - KAISER	270,908	199,966	70,942
		FAA91	DECOMMISSIONING	27,150	0	27,150
		FAA96	CORONOR TRAINING FUND	17,000	8,286	8,714
		FAA97	MEDICAL HOME SURVEY GRANT	8,000	8,000	0
		FAA98	CARING FOR COLORADO	16,844	0	16,844
*TOTAL GROUP FA1				13,913,336	1,173,057	12,740,279
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	4,509,035	4,506,711	2,324
		23710	RETIREMENTS	382,500	382,500	0
		23730	HEALTH, LIFE & DENTAL	601,847	0	601,847
		23820	WORKERS' COMPENSATION	291,346	291,346	0
		23850	OPERATING EXPENSES	1,171,816	1,165,868	5,948
		23880	LEGAL SERVICES	1,347,888	1,155,775	192,113
		23940	RISK MGMT & PROPERTY FUNDS	127,817	127,817	0
		23970	VEHICLE LEASE PAYMENTS	206,098	118,799	87,299
		24000	LEASED SPACE	5,085,443	4,601,063	484,380
		24030	CAP COMPLEX LEASED SPACE	27,440	27,440	0
		24040	COMMUNICATIONS SVCS PMNTS	6,619	6,619	0
		24060	UTILITIES	475,251	398,396	76,855
		24065	BLDG MAINTENANCE & REPAIR	271,858	271,858	0
		24090	REIM STATE BOARD OF HEALTH	210	210	0
*TOTAL GROUP FAA				14,505,168	13,054,401	1,450,767
FAB	ENVIR LEADERSHIP/POLLUTION PRE	24100	ENVIRON LEADERSHIP/POLLUTION	309,176	224,518	84,658
FAC	HEALTH DISPARITIES GRANT PGM	24110	PERSONAL SERVICES	35,472	35,471	1

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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAC	HEALTH DISPARITIES GRANT PGM	24115	HEALTH DISPARITIES GRANTS	8,583,388	4,666,087	3,917,301
*TOTAL GROUP FAC				8,618,860	4,701,558	3,917,302
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	1,960,579	1,955,373	5,206
		24180	OPERATING EXPENSES	762,896	755,956	6,940
		24210	PURCH SVCS FROM COMPUTER CNTR	638,778	638,778	0
		24225	MULTIUSE NETWORK PAYMENTS	81,415	79,761	1,654
		24240	INDIRECT COST ASSESSMENT	46,226	46,389	(163)
*TOTAL GROUP FAD				3,489,894	3,476,257	13,637
FAE	INDIRECT COST ASSESSMENT	24120	INDIRECT COST ASSESSMENT	100,317	69,993	30,324
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	663,833	517,197	146,636
		24300	OPERATING EXPENSES	22,421	17,116	5,305
		24330	INDIRECT COST ASSESSMENT	1,260,442	895,554	364,888
*TOTAL GROUP FAF				1,946,696	1,429,866	516,830
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	2,478,975	2,478,736	239
		24370	OPERATING EXPENSES	2,321,339	2,287,323	34,016
		24375	EQUIPMENT REPLACEMENT	117,000	0	117,000
*TOTAL GROUP FAI				4,917,314	4,766,059	151,255
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	476,824	476,661	163
		24395	OPERATING EXPENSES	60,483	57,352	3,131
*TOTAL GROUP FAJ				537,307	534,013	3,294
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	500	0	500
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	283,138	283,137	1
		24780	INDIRECT COST ASSESSMENT	1,957,220	1,637,440	319,780
*TOTAL GROUP FAQ				2,240,358	1,920,577	319,781

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	1,120,185	1,120,184	1
		24820	OPERATING EXPENSES	96,458	96,458	0
		24825	LOCAL CONTRACTS	176,304	176,304	0
*TOTAL GROUP FAS				1,392,947	1,392,946	1
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	328,091	328,090	1
		24850	OPERATING EXPENSES	139,300	139,300	0
*TOTAL GROUP FAU				467,391	467,390	1
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	388,972	388,971	1
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,379,164	1,379,164	0
		24930	OPERATING EXPENSES	288,127	288,127	0
*TOTAL GROUP FAX				1,667,291	1,667,291	0
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	751,448	751,448	0
		24955	OPERATING EXPENSES	27,184	27,184	0
		24965	DIESEL INSPECT/MAINT	677,340	672,062	5,278
		24970	MECHANIC CERTIFICATION	7,000	2,571	4,429
		24975	LOCAL GRANTS	45,299	45,299	0
*TOTAL GROUP FBA				1,508,271	1,498,564	9,707
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	1,093,317	1,093,316	1
		25020	OPERATING EXPENSES	258,661	258,661	0
*TOTAL GROUP FBD				1,351,978	1,351,977	1
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,499,546	2,499,545	1
		25130	OPERATING EXPENSES	31,762	31,762	0
		25190	LOCAL CONTRACTS	319,114	319,114	0
*TOTAL GROUP FBG				2,850,422	2,850,421	1

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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	697,914	697,913	1
		25250	OPERATING EXPENSES	63,763	57,223	6,540
		25560	PRESERVATION OF OZONE LAYER	206,075	192,874	13,201
*TOTAL GROUP FBJ				967,752	948,010	19,742
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	186,933	186,933	0
		25620	OPERATING EXPENSES	3,459	3,459	0
		25630	CAPITAL OUTLAY	3,005	3,005	0
		25680	INDIRECT COST ASSESSMENT	717,063	514,581	202,482
*TOTAL GROUP FBL				910,460	707,978	202,482
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES	366,789	361,555	5,234
		25720	OPERATING EXPENSES	1,675	685	990
*TOTAL GROUP FBN				368,464	362,240	6,224
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	2,602,351	2,602,351	0
		25780	OPERATING EXPENSES	117,876	117,876	0
*TOTAL GROUP FBP				2,720,227	2,720,227	0
FCA	ADMINISTRATION	26190	PROGRAM COSTS	263,408	203,178	60,230
		26220	LEGAL SERVICES	247,909	235,851	12,058
		26250	INDIRECT COST ASSESSMENT	1,094,488	900,177	194,311
*TOTAL GROUP FCA				1,605,805	1,339,206	266,599
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,406,471	1,406,470	1
		26310	OPERATING EXPENSES	45,663	42,601	3,062
*TOTAL GROUP FCC				1,452,134	1,449,071	3,063
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	1,373,283	1,116,597	256,686
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	185,508	187,008	(1,500)



STATE OF COLORADO  
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
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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
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	1,088,954	957,383	131,571
		26430	OPERATING EXPENSES	49,182	36,681	12,501
		26460	CONTAM SITES OP & MAINT	260,186	102,674	157,512
		26465	CERCLA CONTRACT OVERSIGHT	425,000	425,000	0
*TOTAL GROUP FCR				1,823,322	1,521,738	301,584
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	1,547,597	1,547,597	0
		26478	OPERATING EXPENSES	63,659	63,659	0
*TOTAL GROUP FCT				1,611,256	1,611,256	0
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	718,976	704,515	14,461
		26520	OPERATING EXPENSES	60,410	60,410	0
		26580	INDIRECT COST ASSESSMENT	151,790	117,860	33,930
*TOTAL GROUP FCV				931,176	882,785	48,391
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	6,538	3,000	3,539
		26910	INDIRECT COST ASSESSMENMT	11,990	5,724	6,266
*TOTAL GROUP FDJ				18,528	8,724	9,804
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	79,222	76,738	2,484
		27060	OPERATING EXPENSES	1,521,588	68,299	1,453,289
*TOTAL GROUP FDM				1,600,810	145,038	1,455,772
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	2,801,418	2,801,522	(104)
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	95,822	0	95,822
		27030	OPERATING EXPENSES	207,520	0	207,520
*TOTAL GROUP FDQ				303,342	0	303,342
FEI	MATERNAL AND CHILD HEALTH	27270	INDIRECT COST ASSESSMENT	54,805	35,989	18,816

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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
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27350	TRAUMATIC BRAIN INJURY SERVICE	188,416	78,197	110,219
		27360	PURCHASE OF SERVICES	40,874	0	40,874
*TOTAL GROUP FEL				229,290	78,197	151,093
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	67,283	67,128	155
		27540	OPERATING EXPENSES	1,219,319	1,175,782	43,537
*TOTAL GROUP FEN				1,286,602	1,242,910	43,692
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	192,532	180,532	12,000
		27450	PURCHASE OF SERVICES	25,291	21,113	4,178
		27453	TRF HCPF BREAST/CERV CANCER	1,215,340	591,843	623,497
		27462	PEDT B&C CANCER SCREENING	3,648,772	2,200,598	1,448,174
*TOTAL GROUP FEO				5,081,935	2,994,086	2,087,849
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	29,940	29,279	661
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	199,619	199,619	0
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27680	NURSE HOME VISITOR PROGRAM	9,012,719	9,126,512	(113,793)
		27690	FEDERAL GRANTS	68,826	43,395	25,431
*TOTAL GROUP FEX				9,081,545	9,169,907	(88,362)
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	18,968	12,187	6,781
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	303,806	213,057	90,749
		27750	OPERATING EXPENSES	8,042	4,440	3,602
		27780	INDIRECT COST ASSESSMENT	61,746	38,190	23,556
*TOTAL GROUP FFJ				373,594	255,687	117,907
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	607,523	575,526	31,997
		27820	OPERATING EXPENSES	26,942	26,942	0
		27830	INDIRECT COST ASSESSMENT	126,023	105,461	20,562

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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
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*TOTAL GROUP FFK				760,488	707,930	52,558
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	190,049	157,042	33,007
		27795	OPERATING EXPENSES	1,245	1,028	217
		27800	INDIRECT COST ASSESSMENT	13,157	9,868	3,289
*TOTAL GROUP FFL				204,451	167,938	36,513
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,364,904	3,325,214	39,690
		27870	OPERATING EXPENSES	227,667	226,769	898
		27880	INDIRECT COST ASSESSMENT	435,951	435,951	0
*TOTAL GROUP FFM				4,028,522	3,987,933	40,589
FFP	STATE EMS COORD PLNNG CERT SVC	27900	PERSONAL SERVICES	884,346	863,455	20,891
		27910	OPERATING EXPENSES	57,405	57,330	75
		27920	INDIRECT COST ASSESSMENT	249,210	235,532	13,678
*TOTAL GROUP FFP				1,190,961	1,156,317	34,644
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,262,786	2,197,312	65,474
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	109,791	91,855	17,936
FGA	REGL EMERG MED/TRAUMA (RETACS)	27930	REGL EMERG MED/TRAUMA (RETACS)	1,785,000	1,785,000	0
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	1,928,793	1,894,601	34,192
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	355,943	230,145	125,798
		27985	OPERATING EXPENSES	24,439	15,915	8,524
*TOTAL GROUP FGE				380,382	246,060	134,322
FGF	AIR AMBULANCE LICENSURE	27986	AIR AMBULANCE LICENSURE	30,151	14,356	15,795
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605

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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 EDUC/PREV/CESSATION	28095	PERSONAL SERVICES	733,306	733,306	0
		28097	OPERATING EXPENSES	175,000	175,000	0
		28099	TOBACCO ED/PREV/CESS GRANTS	37,048,680	34,554,284	2,494,396
*TOTAL GROUP FGK				37,956,986	35,462,590	2,494,396
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	484,615	476,612	8,003
		28107	OPERATING EXPENSES	100,000	91,414	8,586
		28108	PREV/DECT/TRMT FUND EXPENDITUR	43,521,792	0	43,521,792
		28109	INDIRECT COST ASSESSMENT	21,969	7,898	14,071
		28113	PREV/DECT/TRMT GRANTS	35,828,284	17,333,686	18,494,598
		28114	TRF HCPF FOR DISEASE MGMT	2,000,000	28,656	1,971,344
*TOTAL GROUP FGM				81,956,660	17,938,267	64,018,393
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,201,621	3,191,316	10,305
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	74,368	50,716	23,652
		28122	OPERATING EXPENSES	395,137	188,005	207,132
*TOTAL GROUP FGR				469,505	238,721	230,784
FLA	SPECIAL BILLS	28180	SB06-114 ODOR CONTROL OF HSCFO	47,478	22,999	24,479
		28181	HB06-1337 WATER QUALITY IMPROV	239,371	0	239,371
		28184	HB06-1302 CLEAN SCREEN OPTG	250,000	131,619	118,381
*TOTAL GROUP FLA				536,849	154,618	382,231
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				232,106,683	140,088,085	92,018,598

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	1,274,430	508,466	765,964
R30	NON APPROPRIATED FUNDS	RA312	FS CASH AWARDS	76,149	72,583	3,566
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	428,076	0	428,076
		RA412	MISSING KIDS	2,824	167	2,657
*TOTAL GROUP R40				430,900	167	430,733
R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	10,373	10,373	0
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	76,879	76,876	3
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,078,371	2,078,371	0
		28230	HEALTH, LIFE & DENTAL	31,412	0	31,412
		28260	SHORT-TERM DISABILITY	556	0	556
		28270	AMORTIZATION EQUAL DISB	3,490	0	3,490
		28280	SALARY SURVEY/SR EXECUTIVE SVC	18,429	0	18,429
		28310	WORKERS' COMPENSATION	1,675,387	1,675,387	0
		28340	OPERATING EXPENSES	157,857	157,857	0
		28370	LEGAL SERVICES	143,198	143,198	0
		28400	PURCH SVCS FROM COMPUTER CNTR	44,270	44,270	0
		28410	MULTIUSE NETWORK PAYMENTS	859,790	859,790	0
		28430	RISK MGMT & PROPERTY FUNDS	408,058	408,058	0
		28460	VEHICLE LEASE PAYMENTS	34,257	21,836	12,421
		28490	LEASED SPACE	1,284,357	1,188,906	95,451
		28520	CAP COMPLEX LEASED SPACE	1,016,451	1,016,451	0
		28530	COMMUNICATIONS SVCS PMNTS	779,122	779,122	0
		28560	UTILITIES	87,407	86,578	829
		28580	DIST TO LOCAL GOVERNMENT	18,520	18,520	0
*TOTAL GROUP RAA				8,640,932	8,478,344	162,588
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	90,180	71,046	19,134
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	793,795	793,794	1
		28630	OPERATING EXPENSES CICJIS	126,502	126,502	0

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FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAC	CICJIS	28650	LEASED EQUIPMENT CICJIS	24,000	24,000	0
*TOTAL GROUP RAC				944,297	944,296	1
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	4,059,092	4,059,091	1
		28670	SGTS,TECHS,TROOPERS A&B	44,562,737	43,816,620	746,117
		28700	CIVILIANS	5,708,181	5,699,730	8,451
		28730	RETIREMENTS	400,000	400,000	0
		28740	OVERTIME	1,403,815	1,333,682	70,133
		28760	OPERATING EXPENSES	6,337,542	6,320,710	16,832
		28763	MDC ASSET MAINTENANCE	835,316	835,316	0
		28765	VEHICLE LEASE PAYMENTS	4,492,172	3,816,467	675,705
		28800	COMMUNICATIONS PROGRAM	7,743,141	7,593,808	149,333
		28880	STATE PATROL TRNG ACADEMY	2,312,707	2,201,810	110,897
		28910	SAFETY/LAW ENFORCEMENT SUPPORT	2,603,660	1,482,098	1,121,562
		28940	AIRCRAFT PROGRAM	723,278	419,978	303,300
		29000	EXEC/CAPITOL COMPLEX SECURITY	992,489	992,489	0
		29060	HAZARDOUS MATERIALS SAFETY PGM	1,012,447	1,012,444	3
		29170	AUTO THEFT PREV AUTH	347,209	152,567	194,642
		29220	VICTIM ASSISTANCE	159,038	159,038	0
		29235	COUNTER-DRUG PROGRAM	4,000,000	2,713,273	1,286,727
		29236	MOTOR CARRIER SAFETY/ASST GRNT	5,911	5,910	1
		29237	FEDERAL SAFETY GRANTS	10,060	10,060	0
		29240	INDIRECT COST ASSESSMENT	7,081,892	7,081,892	0
*TOTAL GROUP RAD				94,790,687	90,106,983	4,683,704
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	324,181	312,314	11,867
		29300	OPERATING EXPENSES	166,310	138,711	27,599
		29330	INDIRECT COST ASSESSMENT	33,158	11,757	21,401
*TOTAL GROUP RAJ				523,649	462,782	60,867
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	805,194	801,580	3,614
		29390	OPERATING EXPENSES	69,178	69,178	0
		29420	INDIRECT COST ASSESSMENT	60,356	60,356	0
*TOTAL GROUP RAL				934,728	931,114	3,614

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	879,178	858,649	20,529
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	674,113	674,112	1
RAR	CRIME CONTROL & SYS IMPROV	29810	CRIME CONTROL & SYS IMP GRANTS	299,126	0	299,126
		29840	SEX OFFENDER SURCHARGE FND PGM	139,605	138,249	1,356
		29862	TREATMENT PROVIDER BKGRND CHCK	23,500	17,840	5,660
		29867	CO REG/COMM POLICING INSTITUTE	9,200	9,200	0
		29870	FEDERAL GRANTS	150,494	43,511	106,983
*TOTAL GROUP RAR				621,925	208,800	413,125
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	67,691	67,691	0
		29910	OPERATING EXPENSES-ADMIN	10,977	10,977	0
		29930	VEHICLE LEASE PAYMENTS	31,329	5,529	25,800
		29990	INDIRECT COST ASSESSMENT	311,763	311,763	0
*TOTAL GROUP RAS				421,760	395,960	25,800
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,874,731	1,771,034	103,697
		30000	OPERATING EXPENSES-IDENT	3,444,450	2,846,242	598,208
		30002	LEASE/LEASE PURCHASE EQUIPMENT	578,989	578,989	0
*TOTAL GROUP RAU				5,898,170	5,196,266	701,904
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	14,574	0	14,574
		30010	OPERATING EXPENSES-INFO TECH	638,355	638,355	0
*TOTAL GROUP RAW				652,929	638,355	14,574
RAX	LABORATORY SERVICES	30050	OPERATING EXPENSES-LAB	85,223	85,223	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	599,162	544,266	54,896
		30170	OPERATING EXPENSES-INVEST	52,162	52,162	0
*TOTAL GROUP RAY				651,324	596,428	54,896

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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	177,220	155,458	21,762
RMA	SPECIAL BILLS	30380	HB06-1347 IDENTITY THEFT	378,435	265,124	113,311
		30382	HB06-1161 REG MORTGAGE BANKERS	112,894	109,363	3,531
		30383	SB06-045 INVESTIGATE CHILD CAR	182,099	177,157	4,942
		30384	SB06-230 REG DRUG WHOLESALERS	70,783	45,290	25,493
		30386	HB06-1158 SCHOOL SAFETY INSPEC	49,020	17,044	31,976
		30388	HB06-1145 METH ABUSE	50,000	6,261	43,739
*TOTAL GROUP RMA				843,231	620,240	222,991
TOTAL DEPARTMENT OF PUBLIC SAFETY				118,698,277	111,092,521	7,605,756



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BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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S75	REGULATORY ROLLFORWARDS	RF281	ROLLFORWARD	294,432	231,055	63,377
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	4,031,313	3,820,811	210,502
		32700	WORKERS COMP-DORA	84,905	84,904	1
		32720	OPERATING EXPENSES-EDO	145,610	142,341	3,269
		32750	LEGAL SERV-DORA	5,702,465	5,690,639	11,826
		32760	ADMIN LAW JUDGE SVCS-DORA	206,288	206,288	0
		32780	PURCH SVCS FROM COMPUTER CNTR	1,224	1,224	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	76,684	76,684	0
		32840	VEHICLE LEASE PAYMENTS-DORA	163,193	159,539	3,654
		32870	INFO TECH ASSET MAINT-DORA	470,857	458,789	12,068
		32885	IT SYSTEMS MODIFICATION	187,441	178,242	9,199
		32900	LEASED SPACE-DORA	2,145,655	2,148,465	(2,810)
		32920	CAPITOL COMPLEX LEASED SPACE	1,112	0	1,112
		32935	HARDWARE/SOFTWARE MAINT-DORA	876,086	667,600	208,486
	*TOTAL GROUP SAA			14,092,833	13,635,526	457,307
SC1	NON APPROPRIATED	SC018	TRF REV TO PUBLIC SAFETY	16,500	16,500	0
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,605,330	3,484,012	121,318
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	234,347	234,347	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,067,208	1,026,476	40,732
SF1	NON APPROPRIATED INSURANCE	SF011	TSFR HB01-1097	86,068	86,068	0
SFA	DIVISION OF INSURANCE	33540	PERSONAL SERVICES-INS	8,418	0	8,418
		33560	OPERATING EXPENSES INSURANCE	5,028	0	5,028
		33661	IND COST ASSESSMENT-INS	7,773,881	7,248,765	525,116
	*TOTAL GROUP SFA			7,787,327	7,248,765	538,562
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	71,173	71,173	0
		SG187	HIGHWAY CROSSING - FB	10,768	8,976	1,792
		SGA01	OCC TRANSFERS	1,371,948	1,221,694	150,254

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SG1	NON APPROPRIATED PUC	SGA02	NUCLEAR MAT'LS FUND TRANSFERS	235,099	177,600	57,499
		SGA03	HAZ MAT'LS FUND TRANSFERS	344,669	313,189	31,480
*TOTAL GROUP SG1				2,033,657	1,792,632	241,025
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	9,523,041	9,425,374	97,667
		33818	TRF COMM DEAF/HARD HEAR CASH F	2,635,051	2,365,418	269,633
		33820	LOW INCOME TELEPHONE ASST-PUC	1,933,517	1,779,665	153,852
*TOTAL GROUP SGA				14,091,609	13,570,457	521,152
SI1	NON APPROPRIATED	SIA31	RECOVERY FUND PAYMENTS	17,277	17,277	0
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	3,411,074	3,068,269	342,805
SJ1	NON APPROPRIATED	SJI17	FINE REVENUE	11,700	5,850	5,850
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	16,519,533	16,021,568	497,965
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,483,891	2,404,766	79,125
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	921,146	763,381	157,765
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	185,000	185,000	0
		34875	ELECTRICITY TASK FORCE 06-1325	44,600	24,190	20,410
		34876	SB06-208 HEALTH CARE REFORM	169,148	158,742	10,406
*TOTAL GROUP SNA				398,748	367,931	30,817
TOTAL DEPT OF REGULATORY AGENCIES				67,072,680	63,974,881	3,097,799

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 FISCAL YEAR 2006-07 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
T75	REVENUE ROLLFORWARDS	RF290	ROLLFORWARD	756	741	15
		RF292	ROLLFORWARD	590,853	19,975	570,878
		RF293	ROLLFORWARD	152,658	0	152,658
		RF301	ROLLFORWARD	19,776	19,776	0
*TOTAL GROUP T75				764,043	40,492	723,551
T99	MISC GENERAL REVENUE	T9999	MISC GENERAL REVENUE	0	2,003	(2,003)
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	9,593,705	6,931,163	2,662,542
		TA002	TAC ENFORCEMENT TRUST	37,567	17,936	19,631
*TOTAL GROUP TA1				9,631,272	6,949,100	2,682,172
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,482,349	1,477,969	4,380
		34930	HEALTH, LIFE AND DENTAL	1,801,346	1,799,533	1,813
		34990	SHORT-TERM DISABILITY	39,857	28,211	11,646
		35000	AMORTIZATION EQUAL DISB	195,744	188,386	7,358
		35050	WORKERS' COMPENSATION	227,568	227,568	0
		35060	OPERATING EXPENSES	340,781	337,754	3,027
		35080	LEGAL SERVICES	320,399	320,399	0
		35090	ADMIN LAW JUDGE SERVICES	824	824	0
		35095	MULTIUSE NETWORK PAYMENTS	1,192,669	1,192,669	0
		35110	RISK MGMT & PROPERTY FUNDS	126,010	126,010	0
		35140	VEHICLE LEASE PAYMENTS	275,293	247,399	27,894
		35170	LEASED SPACE	922,295	753,406	168,889
		35200	CAPITOL COMPLEX LEASED SPACE	497,630	497,630	0
		35230	COMMUNICATIONS SVCS PMNTS	51,309	51,309	0
		35260	UTILITIES	116,126	115,542	584
		35270	LEASE/PURCHASE 1881 PIERCE ST	805,214	805,214	0
		35305	PURCH SVCS FROM COMPUTER CNTR	1,787	1,787	0
*TOTAL GROUP TAA				8,397,201	8,171,611	225,590
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	373,871	373,871	0
		35282	OPERATING EXPENSES	136,887	130,557	6,330
*TOTAL GROUP TAD				510,758	504,428	6,330

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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
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	1,657,953	1,657,953	0
		35303	PGM COSTS/2002 LEGISLATION SES	163,036	133,930	29,106
*TOTAL GROUP TAE				1,820,989	1,791,883	29,106
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	1,041,330	1,041,330	0
		35312	OPERATING EXPENSES	5,239	5,124	115
		35320	DRIVERS LICENSE DOCUMENTS	552,433	477,686	74,747
		35330	LICENSE PLATE ORDERING	4,952,098	4,952,098	0
*TOTAL GROUP TAG				6,551,100	6,476,238	74,862
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,323,957	6,010,113	313,844
		35343	OPERATING EXPENSES	406,506	389,653	16,853
		35350	FIXED & MOBILE PORTS	83,784	83,784	0
		35520	HAZMAT PERMITTING PROGRAM	201,657	182,474	19,183
*TOTAL GROUP TAH				7,015,904	6,666,025	349,879
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	970,167	735,859	234,308
		35375	OPERATING EXPENSES	80,215	68,379	11,836
*TOTAL GROUP TAJ				1,050,382	804,238	246,144
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,599,426	1,592,841	6,585
		35385	OPERATING EXPENSES	69,688	68,946	742
*TOTAL GROUP TAL				1,669,114	1,661,787	7,327
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,621,705	1,570,602	51,103
		35485	OPERATING EXPENSES	146,841	125,005	21,836
*TOTAL GROUP TAM				1,768,546	1,695,607	72,939
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	728,224	706,011	22,213
		35495	OPERATING EXPENSES	72,300	69,514	2,786
*TOTAL GROUP TAP				800,524	775,525	24,999

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FISCAL YEAR 2006-07 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
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TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	2,325,980	2,049,938	276,042
		35440	OPERATING EXPENSES	2,648,251	2,531,381	116,870
		35470	COUNTY OFFICE ASSET MAINTENANC	568,230	555,541	12,689
*TOTAL GROUP TAR				5,542,461	5,136,861	405,600
TCL	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	1,370,000	1,366,775	3,225
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	66,000	65,916	84
		35700	PERSONAL SERVICES	162,187	133,363	28,824
*TOTAL GROUP TCC				228,187	199,278	28,909
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	20,582	20,582	0
		35765	FUEL TRACKING SYSTEM	483,204	478,833	4,371
*TOTAL GROUP TCF				503,786	499,415	4,371
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,483,642	1,428,229	55,413
		35795	OPERATING EXPENSES	51,323	49,450	1,873
*TOTAL GROUP TCI				1,534,965	1,477,679	57,286
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	282,839	248,933	33,906
		35630	OPERATING EXPENSES	22,380	21,082	1,298
*TOTAL GROUP TCJ				305,219	270,015	35,204
TCL	STATE LOTTERY DIVISION	36070	RESEARCH	411,641,554	348,959,768	62,681,786
TCN	SPECIAL PURPOSE	35570	AMEND 35 DIST TO LOCAL GOVS	1,548,108	1,548,108	0
		35590	ALTERNATIVE FUELS REBATE	310,601	38,079	272,522
*TOTAL GROUP TCN				1,858,709	1,586,187	272,522
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	115,732,033	114,567,470	1,164,563

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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	36260	PERSONAL SERVICES	1,381,501	1,273,240	108,261
		36265	OPERATING EXPENSES	97,845	91,214	6,631
		36270	LABORATORY SERVICES	104,992	100,574	4,418
		36275	COMMISSION MEETING COSTS	1,200	450	750
		36280	RACETRACK APPLICATIONS	25,000	3,822	21,178
		36400	PURSES AND BREEDERS AWARDS	1,106,142	998,558	107,584
*TOTAL GROUP TCR				2,716,680	2,467,858	248,822
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,885,409	1,844,408	41,001
		35389	OPERATING EXPENSES	73,450	69,587	3,863
*TOTAL GROUP TCU				1,958,859	1,913,995	44,864
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	362,487	362,487	0
		35308	OPERATING EXPENSES	2,335	2,335	0
*TOTAL GROUP TDA				364,822	364,822	0
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	479,873	479,873	0
		35798	OPERATING EXPENSES	10,183	9,848	335
*TOTAL GROUP TEA				490,056	489,721	335
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,000,000	118,995,450	31,004,550
TMA	SPECIAL BILLS	36471	SPCL BILLS LICENSE PLATES	88,976	88,971	5
TOTAL DEPARTMENT OF REVENUE				734,316,140	633,923,202	100,392,938

STATE OF COLORADO  
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 FISCAL YEAR 2006-07 FINAL

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
-----						
VA1	NON APPROPRIATED FUNDS	VA015	HAVA	2,838,659	0	2,838,659
		VA016	HB1347 REVENUE TRANSFER	285,000	279,894	5,106
*TOTAL GROUP VA1				3,123,659	279,894	2,843,765
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	164,155	81,513	82,642
		36890	DISCRETIONARY FUND	7,989,972	6,611,318	1,378,654
*TOTAL GROUP VAA				8,154,127	6,692,832	1,461,295
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	35,189,287	18,404,067	16,785,220
		36980	ELEC FILING GRANTS TO COUNTIES	636,055	635,742	313
		37020	MASTER LIST DIST CONTRACT	2,009,923	1,877,892	132,031
*TOTAL GROUP VAN				37,835,265	20,917,700	16,917,565
VBA	INFORMATION TECHNOLOGY SVCS	37048	OPERATING EXPENSES	10,842	0	10,842
		37055	INFO TECHNOLOGY ASSET MGMT	7,630,875	6,440,720	1,190,155
*TOTAL GROUP VBA				7,641,717	6,440,720	1,200,997
TOTAL DEPARTMENT OF STATE				56,754,768	34,331,146	22,423,622

STATE OF COLORADO  
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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HA4	DEBT SERVICE	HA450	DEBT SERVICE	168,980,035	168,980,034	1
HA5	TRANSPORTATION RENOVATION	HA017	TRANSPORTATION RENOVATION	1,524,624	19,150	1,505,474
HBC	DIVISION OF AERONAUTICS	37100	HEALTH, LIFE & DENTAL	4,648	4,647	1
		37130	SHORT-TERM DISABILITY	119	119	0
		37190	WORKERS' COMPENSATION	3,279	3,279	0
		37250	VEHICLE LEASE PAYMENTS	2,814	2,813	1
		37280	LEASED SPACE	2,645	2,645	0
		37640	PERSONAL SERVICES	115,892	115,891	1
		37670	OPERATING EXPENSES	370,240	370,240	0
		37700	INDIRECT COST ASSESSMENT	7,528	7,528	0
		37760	FORMULA REFUNDS	10,868,526	9,998,685	869,841
		37790	DISCRETIONARY GRANTS	14,002,325	4,464,711	9,537,614
*TOTAL GROUP HBC				25,378,016	14,970,557	10,407,459
HBH	ADMINISTRATION	37820	ADMINISTRATION	23,909,131	23,742,714	166,417
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	5,353,253	2,594,041	2,759,212
HCL	STATEWIDE TOLLING ENTERPRISE	37870	STATEWIDE TOLLING ENTERPRISE	4,200,000	1,075,900	3,124,100
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	5,259,411	104,179	5,155,232
TOTAL COLO DEPT OF TRANSPORTATION				234,604,470	211,486,575	23,117,895



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BUDGET FUND TYPE: CASH 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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W11	ORGAN & TISSUE DONATION	WB800	ORGAN & TISSUE DONATION	450,000	450,000	0
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	45,675,096	44,969,534	705,562
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	225,000	225,000	0
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	30,046,986	30,046,986	0
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	471,048	471,048	0
WAA	ADMINISTRATION	38320	CHARTER SCHOOL FAC FINANCING	5,000	1,901	3,099
		38330	DISCRETIONARY FUND	790,460	723,438	67,022
*TOTAL GROUP WAA				795,460	725,339	70,121
WB1	HUTF & AIR	WB310	HUTF REVENUE	1,267,216,248	1,267,216,245	3
		WB400	AIR ACCOUNT REVENUE	7,115,615	7,115,614	1
		WB405	CONST WORKERS SAFETY ACCT	7,574	7,573	1
*TOTAL GROUP WB1				1,274,339,437	1,274,339,433	4
WB2	MINERAL LEASE	WB200	MINERAL LEASE	750,000	767,530	(17,530)
WB4	PUBLIC SCHOOLS	WB005	PUBLIC SCHOOL INCOME TRUST	36,694,653	36,694,653	0
WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	1,750,000	964,666	785,334
WB6	TOBACCO SETTLEMENT	WB630	TOBACCO SETTLEMENT	51,718,207	51,479,894	238,313
		WB640	TOBACCO TAX	170,000,000	168,226,237	1,773,763
*TOTAL GROUP WB6				221,718,207	219,706,132	2,012,075
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	569,115	569,112	3
WB9	CONTROLLED MAINTENANCE TRUST	WB620	CONTROLLED MAINTENANCE TRUST	340,000	340,000	0
WBF	SPECIAL PURPOSE	38500	COVERCOLORADO	12,300,000	9,307,646	2,992,354

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BUDGET FUND TYPE: CASH 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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WBF	SPECIAL PURPOSE	38630	HUTF COUNTY PAYMENTS	159,769,834	159,769,834	0
		38660	HUTF MUNICIPALITY PAYMENTS	103,105,022	103,105,022	0
*TOTAL GROUP WBF				275,174,856	272,182,502	2,992,354
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,789,146	1,717,360	71,786
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	28,000,000	24,143,722	3,856,278
TOTAL DEPARTMENT OF TREASURY				1,918,789,004	1,908,313,015	10,475,989
TOTAL TYPE OF BUDGET: OPERATING				11,868,407,477	10,805,171,826	1,063,235,651

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BUDGET FUND TYPE: CASH 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
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BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	714,553	2,995	711,558
		67130	M06040 BIOCHEM HVAC/ROOF REPL	295,621	21,471	274,150
		67131	M06041 CSF R/R INFRA CARNIVAL	1,099,222	943,852	155,370
*TOTAL GROUP BPM				2,109,396	968,318	1,141,078
TOTAL DEPARTMENT OF AGRICULTURE				2,109,396	968,318	1,141,078

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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	3,261	3,261	0
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	131,778,010	14,660,416	117,117,594
CSU	CONTROLLED MAINTENANCE	67135	M06042 ADM BLD FIRE DET/ALARM	173,355	104,033	69,322
		67136	M06043 AVCF WATER DIST SYS REP	574,802	0	574,802
		67137	M06044 AVCF FIRE SUPP IMPROVE	233,887	11,606	222,281
		67138	M06045 CSP SECURITY ELEC REPL	108,275	182	108,093
*TOTAL GROUP CSU				1,090,319	115,821	974,498
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	738,434	738,434	0
		67145	P0610 CANTEEN EXPANSION	1,079,353	140,899	938,454
		98020	P9701 MISC SM PROJ/CORR INDUST	250,000	120,719	129,281
*TOTAL GROUP CSW				2,067,787	1,000,052	1,067,735
TOTAL DEPARTMENT OF CORRECTIONS				134,939,377	15,779,550	119,159,827

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
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BUDGET FUND TYPE: CASH 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
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ED4	ART IN PUBLIC PLACES	ED500	P0202 CU FITZSIMONS EDUC FAC	1,805,458	91,684	1,713,774

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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
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UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	270	(197,548)	197,818

Note: The negative expenditures in this line item represent a credit received as an expenditure reduction for the Colorado Benefits Management System from the Division of Information Technology. Since the amount is not material and because there was no related budget at the rounded level on the budget to actual financial statement, the Office of the State Controller presented this negative expenditure as a reduction of the Department of Health Care Policy and Financing's Operating Actual expenditures rather than have it reported in the financial statements as an abnormal balance. That presentation also affects the subtotals shown for the Operating Actual amounts as well as the Capital and Multi-Year Actual amounts.

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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
GPC	MESA STATE COLLEGE	66055	P0510 BUS/INFO TECH CENTER	1,150,000	89,907	1,060,093
		66056	P0511 HOUSE DEMOL/GROUND RECOV	20,638,800	0	20,638,800
*TOTAL GROUP GPC				21,788,800	89,907	21,698,893
GPG	COLORADO STATE UNIVERSITY	61105	P0013 UNIV CENTER FOR THE ARTS	28,893,942	4,530,042	24,363,900
		64050	P0303 BIOENVIRON BLDG EXPANSIO	4,202,997	591,459	3,611,538
		64180	P0338 HUGHES STADIUM IMP/EXP	982,081	343,701	638,380
		64185	P0342 REG BIOCONTAINMENT LAB	644,992	644,992	0
		65030	P0407 ATMOSPHERIC CHEM ADD	1,861	0	1,861
		66065	P0512 AIDL ANNEX RENOVATION	278,677	82	278,595
		66066	P0513 ENG ENT/OFFICE ADDITION	3,147,575	0	3,147,575
		66067	P0514 REG MATERIALS HANDLING	301,000	6,704	294,296
		66068	P0515 SHORTGRASS STEPPE FIELD	3,716,422	194,701	3,521,721
		67195	P0616 ATMOSPHERIC SCIENCES BLD	4,965,627	48,091	4,917,536
		67198	P0619 FOOTHILLS ENVIR TOX/TECH	6,052,619	0	6,052,619
		67199	P0620 COMPUTER SCIENCES/INFO	14,493,100	829,952	13,663,148
		67200	P0621 VET HOSP FOOD ANIMAL	13,029,000	0	13,029,000
		67202	P0657 LINEAR ACCELERATOR PURCH	3,000,000	0	3,000,000
		68173	P0731 PURCHASE 555 SO HOWES ST	4,000,000	3,024,680	975,320
*TOTAL GROUP GPG				87,709,893	10,214,405	77,495,488
GPJ	UNIVERSITY OF SOUTHERN COLORAD	66075	P0516 HPER BLDG/LIFE SAFETY	1,732,434	0	1,732,434
		67505	P0662 STUDENT REC FIELD	1,527,300	1,361,239	166,061
*TOTAL GROUP GPJ				3,259,734	1,361,239	1,898,495
GPN	UNIVERSITY OF COLORADO-BOULDER	61140	P0020 TEACH,LEARN,SOCIETY CTR	1,647,587	1,475,527	172,060
		61141	P0021 NEW LAW SCHOOL	4,517,477	3,851,474	666,003
		66085	P0517 BUS SCHOOL RENOV/ADD	31,786,874	27,915,100	3,871,774
		66086	P0518 INFO TECH INFRASTRUCTURE	11,954,403	1,559,840	10,394,563
		67231	P0627 VISUAL ARTS COMPLEX	25,149,754	1,457,757	23,691,997
		68080	P0707 NORLIN LIBRARY RENOVATIO	5,101,051	0	5,101,051
*TOTAL GROUP GPN				80,157,146	36,259,698	43,897,448

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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
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	43,692,133	5,107,192	38,584,941
		66090	P0519 DWIRE HALL REN/TECH UPRG	4,564,623	4,340,402	224,221
*TOTAL GROUP GPP				48,256,756	9,447,594	38,809,162
GPR	CU-HEALTH SCIENCES CENTER	62130	P0121 BARBARA DAVIS CENTER	7,940,189	4,343,136	3,597,053
		64070	P0307 BIOETHICS/HUMANITIES	4,395,098	2,245,754	2,149,344
		64072	P0309 FITZ INFRASTRUCTURE P7	57,494	56,256	1,238
		64073	P0310 FITZ RESEARCH COMPLEX II	192,159,974	113,811,127	78,348,847
		65020	P0405 FITZ INFRASTRUCTURE PH 8	1,587,992	1,091,925	496,067
		65040	P0409 BLDG 500 RENOV	8,598,957	4,753,416	3,845,541
		65041	P0410 LEASE/PURCH ACAD FAC FIT	25,528,513	13,129,150	12,399,363
		66105	P0520 FITZ INFRA PH9	4,084,018	676,828	3,407,190
		67246	P0658 FITZSIMONS INFRA 10	261,463	135,863	125,600
		67247	P0659 FITZSIMONS PASCAL II	5,695,269	0	5,695,269
		68096	P0710 FITZ INFRASTRUCTURE 10B	5,349,033	4,182,311	1,166,722
		68097	P0711 NEW PHARMACY RESEARCH	42,032,512	0	42,032,512
*TOTAL GROUP GPR				297,690,512	144,425,766	153,264,746
GRB	UNIVERSITY OF NORTHERN COLORAD	63100	P0214 W CAMPUS DINING FACILITY	12,000	12,000	0
		66005	P0502 INFRASTRUCTURE RENEWAL	297,405	137,304	160,101
*TOTAL GROUP GRB				309,405	149,304	160,101
GRY	AURARIA HIGHER EDUC CENTER	67295	P0632 SCIENCE BLDG ADD/RENOV	3,000,000	0	3,000,000
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	99,809	4,968	94,841
		62257	P0138 FORT VASQUEZ MUSEUM REN	730	400	330
		64175	P0336 REG MUSEUM PRESERVATION	18,744	17,389	1,355
		64176	P0337 UTE INDIAN MUSEUM	221,214	234,165	(12,951)
		65120	P0432 RAILROAD MASTER PLAN	109,184	162,961	(53,777)
		66170	P0524 REG MUSEUM PRESERVATION	1,150,004	841,098	308,906
		67306	P0634 REG MUSEUM PRESERVATION	550,000	503,213	46,787
*TOTAL GROUP GTC				2,149,685	1,764,193	385,492
TOTAL DEPARTMENT OF HIGHER EDUCATION				544,321,931	203,712,106	340,609,825



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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
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I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	9,989	9,988	1
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	541,977	450,823	91,154
IK3	ARTS FUND 273	IK674	ART FUND 20 BED FORENSIC UNIT	4,648	0	4,648
IL8	NON APPROPRIATED CAP CONST	IL608	NON APPROPRIATED CAP CONST	156,162	0	156,162
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	153,731	0	153,731
TOTAL DEPARTMENT OF HUMAN SERVICES				866,507	460,810	405,697

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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
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KPC	DIVISION OF LABOR OIL INSPECT	68010	P0703 TELEPHONE SYSTEM	2,113,802	10,360	2,103,442
		98495	P9035 UNDERGROUND STORAGE TANK	42,881,991	40,249,135	2,632,856
*TOTAL GROUP KPC				44,995,793	40,259,495	4,736,298
TOTAL DEPT OF LABOR AND EMPLOYMENT				44,995,793	40,259,495	4,736,298

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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
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OPE	CAPITAL CONSTRUCTION PROJECTS	65050	P0411 UPGRDS/NETWORK OPS CNTR	149,266	128,560	20,706
		66192	P0542 COLO SPGS ARMORY	20,248	20,248	0
		67001	P0601 FAC MAINT SHOP GJT	948,376	320,751	627,625
*TOTAL GROUP OPE				1,117,890	469,559	648,331
TOTAL DEPARTMENT OF MILITARY AFFAIRS				1,117,890	469,559	648,331

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	62300	L0106 STATE TRAILS PROGRAM	961	961	0
		62307	L0113 TRAIL LINKAGES	68,495	0	68,495
		62310	P0151 LAND & WATER PROTECTION	339,001	0	339,001
		62312	P0153 STATEWIDE PROGRAMS	9,002	0	9,002
		63125	L0206 GRANTS STATE TRAILS PGM	266,209	221,697	44,512
		63139	P0232 OFF-HIWAY VEHICLE PGM	336,941	317,372	19,569
		64001	L0305 LONE MESA STATE PARK	89,899	89,899	0
		64002	P0301 FRONT RANGE TRAIL	4,157	4,157	0
		64101	L0302 COE COST SHARE IMP PJCTS	3,580,581	1,504,377	2,076,204
		64102	L0303 FRONT RANGE TRAIL	7,936	694	7,242
		64104	L0305 MAJ REPRS/MINOR REC IMPR	249,924	98,575	151,349
		64106	L0307 NEW PARK OPPORTUNITIES	995	128	867
		64107	P0330 OFF-HIWAY VEHICLE	501,521	331,662	169,859
		64108	L0308 PARK IMPROV/BUFFER ACQ	25,001	25,000	1
		64110	L0310 RENOV BOR STATE PARKS	2,263,528	1,293,349	970,179
		64111	P0331 ROAD MAINT/IMPROVE	115,464	115,463	1
		64115	L0314 WATER ACQ/LEASE OPTIONS	196,966	102,923	94,043
		64117	L0316 CHEYENNE MTN STATE PARK	182,852	60,238	122,614
		65006	L0401 REVENUE ENHANCEMENTS	805,843	505,403	300,440
		65060	L0402 BARBOUR PONDS RENOV	3,567	3,566	1
		65061	L0403 BUS DEVELOP INITIATIVES	30,425	24,016	6,409
		65063	L0405 CHEYENNE MTN STATE PARK	791,831	120	791,711
		65065	L0406 FRONT RANGE TRAIL	129,300	46,896	82,404
		65067	L0408 MAJ REPRS/MINOR REC IMPR	750,298	483,166	267,132
		65068	L0409 NEW PARK OPPORTUNITIES	19,932	8,645	11,287
		65069	P0413 OFF-HIWAY VEHICLE	930,655	582,462	348,193
		65070	L0410 PARK IMPROV/BUFFER ACQ	15,001	10,000	5,001
		65072	L0412 RENOV BOR STATE PARKS	344,974	0	344,974
		65073	L0413 SAINT VRAIN CORRIDOR	700	700	0
		65075	L0415 STAUNTON ACQ PROPERTY	193,979	3,983	189,996
		65076	L0416 WATER ACQ/LEASE OPTIONS	127,102	86,062	41,040
		66200	L0501 CHEYENNE MTN STATE PARK	811,254	698,712	112,542
		66203	L0503 FRONT RANGE TRAIL	145,580	0	145,580
		66204	L0504 RECREATION IMPROVEMENTS	2,845,552	1,273,178	1,572,374
		66205	P0525 OFF-HIGHWAY VEHICLE	1,287,933	491,430	796,503
		66206	L0505 PARKS IMPROV/BUFFER ACQ	126,669	126,669	0
		66208	L0506 SAINT VRAIN CORRIDOR	250,983	250,745	238

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	66210	L0508 WATER ACQ/LEASE OPTS	187,938	83,472	104,466
		67370	L0601 CHEYENNE MTN STATE PARK	2,505,000	785,992	1,719,008
		67371	L0602 CONTINENTAL DIVIDE TRAIL	375,000	0	375,000
		67372	L0603 FRONT RANGE TRAIL	150,000	0	150,000
		67373	L0604 IMP LAKE PUEBLO STATE PA	26,000	0	26,000
		67375	L0606 MAJ REP/MINOR REC IMP	4,982,991	1,495,724	3,487,267
		67376	P0639 OFF-HIWAY VEHICLE PGM	1,400,000	95,629	1,304,371
		67377	L0604 PARK IMPROVE/BUFFER ACQ	200,000	93,151	106,849
		67378	L0608 RESERVOIR ENHANCEMENTS	69,000	0	69,000
		67380	L0610 SAINT VRRAIN CORRIDOR	400,000	292,444	107,556
		67383	L0613 WATER ACQ/LEASE/DAM	500,000	134,463	365,537
*TOTAL GROUP PPA				28,646,940	11,743,124	16,903,816
PRA	DIVISION OF WILDLIFE	64131	P0314 DAM MAINT/REP/IMPRO	54,705	30,549	24,156
		64133	P0316 FISH UNIT MAINT/IMP	39,182	39,181	1
		64135	P0318 MISC SMALL PROJECTS	3,020	3,020	0
		64137	P0320 PROPERTY MAINT/IMP	41,192	41,191	1
		65085	P0414 COOP HABITAT IMPROVE	116,089	116,088	1
		65086	P0415 DAM MAINT/REP/IMPROVE	23,124	23,124	0
		65087	P0416 EMP HOUSING REPAIRS	3,809	3,809	0
		65088	P0417 FISH UNIT MAINT/IMP	532,121	170,649	361,472
		65089	P0418 LAKE CHRISTINE DAM REPRS	1,866,697	1,747	1,864,950
		65091	P0420 MOTORBOAT ACCESS	8,930	0	8,930
		65093	P0423 PROPERTY ACQUISITION	364,738	363,799	939
		65094	P0424 PROPERTY MAINT/IMP	57,965	50,308	7,657
		65097	P0427 STREAM/LAKE IMPROVE	79,403	11,340	68,063
		65098	P0428 WATERFOWL HABITAT	37,000	0	37,000
		65099	P0429 WETLANDS IMPROVEMENT	524,667	134,010	390,657
		66215	P0527 COOP HABITAT IMP	500,000	127,869	372,131
		66216	P0528 DAM MAINT/REP/IMP	18,377	18,374	3
		66217	P0529 DENVER HQ REROOFING PROJ	160,203	0	160,203
		66218	P0530 EMPLOYEE HOUSING REPAIRS	210,307	162,489	47,818
		66219	P0531 FISH UNIT MAINT/IMPROVE	401,343	350,083	51,260
		66220	P0532 MAINT/IMPROVEMENT PROJ	125,906	41,497	84,409
		66221	P0533 MOTORBOAT ACCESS	42,886	32,189	10,697
		66222	P0534 PROPERTY ACQUISITION	3,464,800	139,845	3,324,955

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	66223	P0535 PROPERTY MAINT/IMPROVE	217,447	75,561	141,886
		66224	P0536 SERVICE CENTERS IMPROVE	336,706	336,705	1
		66225	P0537 STREAM/LAKE IMPROVEMENTS	139,908	67,075	72,833
		66226	P0538 WETLANDS IMPROVEMENT	787,745	27,045	760,700
		67390	P0640 COOP HABITAT IMPROVE	500,000	0	500,000
		67391	P0641 DAM MAINT/REP/IMPROVE	105,000	38,365	66,635
		67392	P0642 EMPLOYEE HOUSING REPAIRS	337,270	319,018	18,252
		67393	P0643 FISH UNIT MAINT/IMPROVE	1,055,618	64,421	991,197
		67394	P0644 MOTORBOAT ACCESS	90,794	83,943	6,851
		67395	P0645 PROPERTY ACQUISITION	7,500,000	217,157	7,282,843
		67396	P0646 PROPERTY MAINT/IMP/DEV	1,068,900	248,074	820,826
		67397	P0647 SERVICE CENTER IMPROVE	717,150	412	716,738
		67398	P0648 SMALL MAINT/IMP PROJECTS	105,000	32,580	72,420
		67399	P0649 STREAM/LAKE IMPROVEMENTS	202,650	46,896	155,754
		67400	P0650 WETLANDS IMPROVEMENT	800,000	0	800,000
		68117	P0715 EMPLOYEE HOUSING REPAIRS	299,000	0	299,000
		68118	P0716 FISH UNIT MAINT/IMPROVE	989,700	0	989,700
		68124	P0722 SMALL MAINT/IMP PROJECT	681,500	6,035	675,465
*TOTAL GROUP PRA				24,610,852	3,424,449	21,186,403
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	43,537	43,536	1
		PX019	DPOR N/A GRANTS 33-10-107(1E)	150,753	0	150,753
*TOTAL GROUP PX1				194,290	43,536	150,754
TOTAL DEPT OF NATURAL RESOURCES				53,452,082	15,211,108	38,240,974



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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	96437	P8609 SUPERFUND/SUMMITVILLE	3,549,654	293,060	3,256,594
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND	37,917	0	37,917
		62360	P0170 CONTAMINATED SITES REDEV	615,356	289,222	326,134
		99510	P9870 NATL RES DAMAGE RESTORA	7,253,229	826,736	6,426,493
*TOTAL GROUP FRA				7,906,502	1,115,958	6,790,544
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				11,456,156	1,409,018	10,047,138



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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 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
-----	-----	-----	-----	-----	-----	-----
RPE	CAPITAL CONSTRUCTION	65010	P0403 CSP TROOP GARAGES	15,791	15,790	1
		67440	P0653 ALAMOSA REG COMM CENTER	192,538	180,942	11,596
*TOTAL GROUP RPE				208,329	196,732	11,597
TOTAL DEPARTMENT OF PUBLIC SAFETY				208,329	196,732	11,597

STATE OF COLORADO  
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 FISCAL YEAR 2006-07 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
-----	-----	-----	-----	-----	-----	-----
TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	224,506	196,472	28,034
		63175	P0234 TITLING/REGISTRATION SYS	4,292,274	1,687,834	2,604,440
		63176	P0235 COMPUTER MIGRATION	88,947	78,251	10,696
		68040	P0704 CENTRAL CITY BLDG REPAIR	65,813	0	65,813
*TOTAL GROUP TRA				4,671,540	1,962,557	2,708,983
TOTAL DEPARTMENT OF REVENUE				4,671,540	1,962,557	2,708,983

STATE OF COLORADO  
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 FISCAL YEAR 2006-07 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
-----	-----	-----	-----	-----	-----	-----
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,624,471,535	766,334,426	858,137,109
HPA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	25,000,000	0	25,000,000
TOTAL COLO DEPT OF TRANSPORTATION				1,649,471,535	766,334,426	883,137,109

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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: CASH 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	83864	TOBACCO LIT TRF TO 461	6,404,941	6,404,941	0
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	738,434	738,434	0
TOTAL CONTROLLER'S NON-OPERATING				7,143,375	7,143,375	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,482,194,620	1,061,888,748	1,420,305,872
TOTAL BUDGET FUND TYPE: CASH FUNDED				14,350,602,097	11,867,060,573	2,483,541,524

STATE OF COLORADO  
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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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
-----	-----	-----	-----	-----	-----	-----
BAA	COMMISSIONER'S OFFICE/ADM SRV	00070	HEALTH, LIFE, & DENTAL	25,739	0	25,739
		00100	SHORT-TERM DISABILITY	593	0	593
		00120	AMORTIZATION EQUAL DISB	3,937	0	3,937
		00130	SALARY SURVEY/SR EXECUTIVE SVC	20,582	0	20,582
		00160	WORKERS' COMPENSATION	2,195	2,195	0
		00220	LEGAL SERVICES	11,522	0	11,522
		00280	RISK MGMT & PROPERTY FUNDS	2,005	2,005	0
		00310	VEHICLE LEASE PAYMENTS	41,739	16,044	25,695
		00430	UTILITIES	2,642	2,641	1
		00490	GRANTS	7,642,895	4,589,456	3,053,439
		00520	INDIRECT COST ASSESSMENT	276,477	155,671	120,806
*TOTAL GROUP BAA				8,030,326	4,768,012	3,262,314
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	371,818	348,690	23,128
		00580	OPERATING EXPENSES	130,204	109,414	20,790
		00700	INDIRECT COST ASSESSMENT	42,231	32,905	9,326
*TOTAL GROUP BAN				544,253	491,009	53,244
BHA	SOIL CONSERVATION BOARD	01078	SALINITY CONTROL GRANTS	8,667,051	2,167,517	6,499,534
BT2	FLEXIBLE FEDERAL FUNDS	BA001	M3001F METROLOGY LAB BLDG	256,066	152,928	103,138
		BA002	M9001F INFRASTRUCTURE R/R	113,780	112,257	1,523
*TOTAL GROUP BT2				369,846	265,185	104,661
TOTAL DEPARTMENT OF AGRICULTURE				17,611,476	7,691,723	9,919,753

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FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: FEDERALLY 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	CA030	CICJIS GRANT	41,000	0	41,000
		CA032	PAROLE PILOT PROJECT-DOC	35,000	31,172	3,828
		CA033	BUILDING BRIDGES PROGRAM	100,000	80,880	19,120
		CA034	LSTA OUT FOR LIFE	17,876	17,876	0
		CA035	FY07 INMATES/COMMUNITIES GRANT	464,785	57,167	407,618
		CA036	PRISONER REENTRY IN. FY07	449,704	53,426	396,278
		CA037	NIJ PSYC EFFECTS-AD SEG	299,978	24,969	275,009
		CA038	HIV PREVENTION PGM	22,500	8,334	14,166
		CA039	CAGE: CO ANTI-GANG ENFORCEMENT	64,800	15,592	49,208
		CA066	FEMA BLIZZARD REIMBURSE	18,348	18,348	0
*TOTAL GROUP C01				1,513,991	307,764	1,206,227
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	PRIVATE FACILITIES	2,304,871	1,371,263	933,608
CAL	INSPECTOR GENERAL SUBPROGRAM	01330	INSPECTOR GENERAL GRANTS	242,085	176,893	65,192
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	196,396	177,432	18,964
		02850	VOCATIONAL GRANTS	672,567	360,517	312,050
*TOTAL GROUP CFD				868,963	537,949	331,014
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	241,624	168,139	73,485
CFJ	SEX OFFENDER TREATMT SUBPGM	03080	SEX OFFENDER TREATMENT GRANTS	168,076	41,006	127,070
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	11,919	11,919	0
		02860	COMMUNITY REINTEGRATION GRANTS	173,659	145,494	28,165
*TOTAL GROUP CFL				185,578	157,413	28,165
CHA	PAROLE	03160	PAROLE GRANTS	19,110	18,238	872
CHG	COMMUNITY SUPERVISION SUBPGM	03348	COMMUNITY CORRECTIONS GRANT	29,775	29,775	0
CSW	CAPITAL CONSTRUCTION PROJECTS	62041	P0108 FORT LYON ACQ & RENOV	1,036,311	1,034,494	1,817

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FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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
-----	-----	-----	-----	-----	-----	-----
CT2	FLEXIBLE FEDERAL FUNDS	CB012	P0399F BVCF IMPROVEMENT PRJTS	722,936	718,937	3,999
		CB013	M3003F AVCF RPL DOOR CONTROLS	10,068	9,732	336
		CB014	M3004F FCF RPL ROOF UTIL TUNEL	22,385	13,620	8,765
		CB015	M3005F BVCF CELL FRONT/LOCK	14,626	11,162	3,464
		CB016	M3006F CTCF R/R SEC SYSTEMS	36,874	36,798	76
		CB017	M3007F BVCF/FCF FIRE DETECTION	56,807	56,298	509
		CB018	M3008F CTCF FIRE DETECTION	36,326	22,713	13,613
		CB019	M3009F SCC FIRE ALARM/SUPPRESS	37,705	34,129	3,576
		CB020	M3010F PMC WINDOW REPL	63,894	58,311	5,583
		CB023	P0397F YOS RELOCATION	127,529	103,377	24,152
*TOTAL GROUP CT2				1,129,150	1,065,076	64,074
TOTAL DEPARTMENT OF CORRECTIONS				7,739,534	4,908,011	2,831,523

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BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

## DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAA	MANAGEMENT AND ADMINISTRATION	03605	HEALTH, LIFE & DENTAL	606,785	0	606,785
		03608	AMORTIZATION EQUAL DISB	85,924	0	85,924
		03610	SALARY SURVEY	312,777	0	312,777
		03625	ADMIN LAW JUDGE SVCS	58,364	58,364	0
		03665	ASSESSMENTS/RELATED ACTIVITIES	631,154	593,798	37,356
		03783	STUDENT ASSESSMENTS	8,338,153	5,643,806	2,694,347
*TOTAL GROUP DAA				10,033,157	6,295,969	3,737,188
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	14,068,377	10,636,883	3,431,494
		03810	EDUCATION OF EXCEPTIONAL CHILD	234,841,575	155,458,624	79,382,951
*TOTAL GROUP DAL				248,909,952	166,095,507	82,814,445
DAN	OTHER CATEGORICAL PROGRAMS	03788	ED GRANT INF TODDLERS FAMILIES	5,556,761	664,644	4,892,117
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03900	FED TITLE I READING FIRST GRNT	21,319,562	12,436,369	8,883,193
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	423,504,069	340,625,927	82,878,142
DB1	NON-APPROPRIATED FUNDS	DB019	CHIP MARIAN DOWNS	1,279	1,279	0
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	257,499	235,942	21,557
DBE	SPECIAL PURPOSE	03890	GRANTS	1,323,165	1,216,076	107,089
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	2,602,253	1,571,599	1,030,654
TOTAL DEPARTMENT OF EDUCATION				713,507,697	529,143,312	184,364,385



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BUDGET FUND TYPE:    FEDERALLY 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
E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	6,160,171	2,414,241	3,745,930
EA1	NON APPROPRIATED FUNDS	EA506	GEAR UP	103,966	103,962	4
		EA512	CDOT-MPO	50,000	50,000	0
		EA531	HEALTH RESOURCES	48,455	28,698	19,757
*TOTAL GROUP EA1				202,421	182,660	19,761
EA2	NON APPROPRIATED FUNDS	EAFT1	CISO	4,107,990	2,967,988	1,140,002
		EAFT2	EMAIL	70,063	4,853	65,210
*TOTAL GROUP EA2				4,178,053	2,972,841	1,205,212
EA5	NON APPROPRIATED FUNDS	EA549	FY04 HEADSTART	231	225	6
		EA550	04 WORKFORCE DEV	17,520	17,312	208
		EA551	HOMELAND SECURITY	101,508	84,227	17,281
		EA555	CDPHE	24,702	24,702	0
		EA562	GEAR UP	898,604	896,919	1,685
		EA564	CIAC/HS COORDINATION	307,951	15,475	292,476
		EA565	CYBER SECURITY 05-06	277,871	177,577	100,294
		EA566	FY06 HEADSTART	58,643	58,643	0
		EA567	06 ABSTINENCE	31,615	29,011	2,604
		EA568	06 ADVOCACY	49,250	49,147	103
		EA570	07 SAFE AND DRUG FREE	758,566	758,566	0
		EA571	07 GEAR UP	3,500,000	625,332	2,874,668
		EA572	07 HEAD START	125,000	71,007	53,993
		EA573	07 ABSTINENCE	29,131	23,677	5,454
		EA574	07 CYBER SECURITY	377,500	36,250	341,250
		EA575	07 ADVOCACY	92,000	41,912	50,088
		EA580	SCREENING BRIEF INTERVENTION	2,800,000	864,199	1,935,801
*TOTAL GROUP EA5				9,450,092	3,774,181	5,675,911
EA6	FEDERAL TAX RELIEF ACT 2003	EA16T	FEDERAL TAX RELIEF ACT 2003	24,091,762	7,052,650	17,039,112
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	10,149	0	10,149

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BUDGET FUND TYPE:    FEDERALLY 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
EB1	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	443,831	220,126	223,705
ED1	NON APPROPRIATED FUNDS	ED098	JOBS/GROWTH TAX RELIEF GRANTS	2,056,528	665,537	1,390,991
EDA	ECONOMIC DEVELOP PROGRAMS	04260	SMALL BUSINESS DEVELOPMNT CNTR	1,849,568	1,171,209	678,359
		04284	INDIRECT COST ASSESSMENT	14,789	14,789	0
		09200	COUNCIL ON THE ARTS	659,000	659,000	0
*TOTAL GROUP EDA				2,523,357	1,844,998	678,359
EF1	NON-APPROPRIATED OEC	EF002	WX REACH/HUMAN SERVICES	515,170	211,215	303,955
		EF006	06WX E\$P	1,001,975	529,704	472,271
		EF007	06WX LEAP	963,534	963,534	0
		EF090	USFS BIOMASS ENERGY PJT	12,400	8,145	4,255
		EF139	SPECIAL PROJECTS	680,727	407,763	272,964
		EF140	OMNIBUS	38,000	23,500	14,500
		EF161	6SEP R830101	831,100	481,303	349,797
		EF207	7 R830001 E\$P	6,520,510	5,704,022	816,488
		EF220	D009 06 LEAP	5,735,519	4,900,519	835,000
*TOTAL GROUP EF1				16,298,935	13,229,705	3,069,230
TOTAL OFFICE OF THE GOVERNOR				65,415,299	32,356,940	33,058,359

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BUDGET FUND TYPE:     FEDERALLY 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
U01	AUTHORIZED NON-APPROPRIATED	UH702	REFUGEE ASSISTANCE GRANT	484,190	54,636	429,554
		UH704	REAL CHOICE SYSTEMS CHANG	143,979	46,452	97,527
		UH705	INTEGRATED PERSONAL ASST	194,747	67,616	127,131
		UH712	INDEPENDENCE PLUS	132,151	56,411	75,740
		UH715	CONSUMER DIRECTED INFRASTRUCTU	694,326	582,558	111,768
		UH718	HEALTHY START, GROW SMART #2	124,224	121,968	2,256
		UH719	HRSA #2	34,587	28,698	5,889
		UH720	COMMUNITY LONG TERM CARE PILOT	1,261	0	1,261
		UH723	TEEN PREGNANCY-HILLTOP	256,901	114,016	142,885
		UH724	TEEN PREGNANCY-MONTROSE HHS	99,812	96,109	3,703
		UH730	PARIS GRANT	37,669	24,960	12,709
		UH750	POST PAYMENT CONTINGENCY	437,919	437,918	1
		UH751	TORT AND CASUALTY	14,346	14,346	0
		UH752	HWT POST PAYMENT	395,464	395,464	0
		UH753	FACILITY CREDIT BALANCES	65,436	65,435	1
*TOTAL GROUP U01				3,117,012	2,106,587	1,010,425
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	1,897,276	(239,867)	2,137,143
U44	PASS THRUS	UH411	HCPF STATEWIDE AUDITORS BILLIN	171,899	171,899	0
		UH431	COUNTY COST PLANS	1,901,822	1,901,822	0
		UH432	COUNTY ADP	129,709	129,313	396
		UH433	ASST PYMTS COM SUP PASS THRU	1,805	1,334	471
		UH434	CTY ONLY FED PASS THRU	77,590	77,590	0
*TOTAL GROUP U44				2,282,825	2,281,957	868
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	16,906	15,707	1,199
		RF312	ROLLFORWARD	50,000	50,000	0
		RF313	ROLLFORWARD	99	100	(1)
		RF315	ROLLFORWARD	49,210	33,593	15,617
		RF316	ROLLFORWARD	5,895	5,896	(1)
		RF317	ROLLFORWARD	17,013	17,013	0
		RF318	ROLLFORWARD	22,846	22,847	(1)
		RF319	ROLLFORWARD	11,751	11,752	(1)
		RF320	ROLLFORWARD	5,602	0	5,602

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BUDGET FUND TYPE:    FEDERALLY 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
U75	ROLLFORWARDS HCPF	RF321	ROLLFORWARD	14,950	14,950	0
		RF322	ROLLFORWARD	75,290	75,290	0
		RF323	ROLLFORWARD	128,016	0	128,016
		RF324	ROLLFORWARD	49,118	49,528	(410)
		RF325	ROLLFORWARD	24,783	24,783	0
*TOTAL GROUP U75				471,479	321,457	150,022
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	9,136,537	9,504,044	(367,507)
		04325	WORKERS' COMPENSATION	12,880	12,880	0
		04330	OPERATING EXPENSES EDO	637,384	601,407	35,977
		04335	LEGAL SVCS/3RD PARTY RECOVERY	432,686	381,910	50,776
		04340	ADMIN LAW JUDGE	190,465	190,465	0
		04350	RISK MGMT & PROPERTY FUNDS	50,905	50,905	0
		04355	CAP COMPLEX LEASED SPACE	172,011	172,011	0
		04360	COMMERCIAL LEASED SPACE	87,512	83,450	4,062
		04365	DEPT OF HUMAN SVCS ADMIN	37,282	37,282	0
		04370	MMIS FISCAL AGENT CONTRACT	19,573,786	19,217,624	356,162
		04375	MMIS REPROCUREMENT CONTRACT	449,105	281,423	167,682
		04381	HIPAA WEB PORTAL MAINT	236,100	236,100	0
		04382	HIPAA PROV ID ASSMNT/IMPLEM	1,812,295	1,812,295	0
		04385	MEDICAL ID CARDS	94,710	45,562	49,148
		04390	MMIS FACILITY SUR & CERT	3,037,297	2,991,280	46,017
		04395	ACUTE CARE UTILIZATION REVIEW	1,013,958	1,031,929	(17,971)
		04400	LTC UTILIZATION REVIEW	1,107,724	1,257,362	(149,638)
		04405	EXTERNAL QUALITY REVIEW	609,145	605,874	3,271
		04407	MH EXTERNAL QUALITY REVIEW	264,605	264,490	115
		04410	DRUG UTILIZATION REVIEW	281,769	218,579	63,190
		04415	E.P.S.D.T. ADMINISTRATION	1,234,191	1,222,136	12,055
		04420	NURSING FACILITY AUDITS	548,750	547,698	1,052
		04425	FQHC & HOSPITAL AUDITS	183,925	183,925	0
		04430	NH PREADM/RESID	757,530	659,611	97,919
		04435	NURSE AIDE CERTIFICATION	154,383	154,383	0
		04437	DORA IN-HOME SUPPORT REVIEW	3,000	2,993	7
		04440	NURSING FACILITY APPRAISALS	139,873	139,873	0
		04442	PCP RATE TASK FORCE/STUDY	29,000	26,537	2,463
		04445	ESTATE RECOVERY	350,000	216,392	133,608

STATE OF COLORADO  
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BUDGET FUND TYPE:      FEDERALLY 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
UAA	EXECUTIVE DIRECTORS OFFICE	04450	SINGLE ENTRY POINT ADMIN	26,500	23,030	3,470
		04455	SINGLE ENTRY POINT AUDITS	56,000	31,234	24,766
		04460	SB97-005 ENROLLMENT BROKER	471,392	430,393	40,999
		04464	PAYMENT ERROR RATE PROJECT	84,596	0	84,596
		04468	PUBLIC SCHOOL HLTH SVCS ADMIN	384,520	200,000	184,520
		04470	NON-EMERG TRANS SVCS	3,791,880	3,791,880	0
		04475	DISABILITY DETERMINATION SVCS	586,831	586,831	0
*TOTAL GROUP UAA				48,040,527	47,213,787	826,740
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	1,030,795,548	1,036,058,888	(5,263,340)
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	91,575,906	92,326,812	(750,906)
UBY	OTHER MEDICAID MNTL HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS	761,243	683,933	77,310
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	148,094,315	139,966,520	8,127,795
		04510	TCH CLINIC INDIGENT CARE	3,059,880	3,059,880	0
		04515	PEDIATRIC SPECIALITY HOSPITAL	3,866,036	3,866,036	0
		04530	CBHP ADMINISTRATION	3,062,567	3,047,611	14,956
		04540	CBHP PREMIUM COSTS	58,165,914	58,126,442	39,472
		04550	CBHP DENTAL BENEFIT COSTS	4,468,729	4,442,648	26,081
*TOTAL GROUP UCI				220,717,441	212,509,137	8,208,304
UDM	OTHER MEDICAL SERVICES	04610	FAMILY MEDICINE RESIDENCY TRNG	851,779	851,779	0
		04620	ENH PRENATAL CARE T&T ASSISTAN	51,173	51,078	95
		04630	NURSE HOME VISITOR	1,505,000	1,310,972	194,028
		04640	SCHOOL BASE HLTH CARE SB97-101	15,328,940	10,577,385	4,751,555
*TOTAL GROUP UDM				17,736,892	12,791,213	4,945,679
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	1,629,615	1,540,560	89,055
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	3,777,995	3,557,691	220,304
		04662	DHS-OITS-CBMS SAS-70 AUDIT	24,396	16,307	8,089
		04665	DHS-OITS-OTHER MEDICAID LINES	201,493	201,492	1

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BUDGET FUND TYPE:    FEDERALLY 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
*TOTAL GROUP UEC				4,003,884	3,775,490	228,394
UEE	DHS-OO-MEDICAID FUNDING	04670	DHS-OO-MEDICAID FUNDING	3,105,947	2,639,914	466,033
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI	65,481	64,175	1,306
		04680	DHS-CHILD WELFARE SERVICES	17,031,777	8,037,483	8,994,294
*TOTAL GROUP UEI				17,097,258	8,101,657	8,995,601
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	168,129	168,129	0
		04709	RES TREATMENT FOR YOUTH	101,285	53,254	48,031
		04710	DHS-ODS MH INSTITUTES	2,730,977	2,141,019	589,958
		04712	DHS-ADAD ADMIN	27,044	27,044	0
		04715	DHS-AHR HIGH RISK PREGNANT	491,979	554,724	(62,745)
*TOTAL GROUP UEM				3,519,414	2,944,169	575,245
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,308,744	1,308,744	0
		04720	COMMUNITY SERVICES FOR DD	116,734,089	114,378,848	2,355,241
		04725	REGIONAL CENTERS	23,112,038	22,434,865	677,173
		04726	MEDICAID WAIVER TRANS COST MED	480,587	200,685	279,902
		04727	FED-MATCHED LCL PGM COSTS	6,162,154	5,342,311	819,843
		04728	DEPRECIATION/ANNUAL ADJ	734,276	266,558	467,718
		04730	SERVICES FOR FAMILIES&CHILDREN	2,471,447	2,668,320	(196,873)
*TOTAL GROUP UEO				151,003,335	146,600,331	4,403,004
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS	2,289,975	1,355,471	934,504
UMA	SPECIAL BILLS	04794	SB06-219 COUNTY ADMINISTRATION	12,062,253	11,905,214	157,039
		04795	SB06-219 ADMIN CASE MGMT PMNTS	1,446,812	1,430,747	16,065
*TOTAL GROUP UMA				13,509,065	13,335,961	173,104
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	13,919	0	13,919

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BUDGET FUND TYPE: FEDERALLY 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
TOTAL	DEPT OF HLTH CARE POLICY & FIN			1,613,569,461	1,586,348,360	27,221,101

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BUDGET FUND TYPE:      FEDERALLY 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
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G21	FLEXIBLE FEDERAL FUNDS (GCA)	GCA69	M3021F ANTONITO SHOP UPGRADES	47,991	0	47,991
G22	FLEXIBLE FEDERAL FUNDS (GFB)	GFB77	M1021F CHEM ENG HVAC UPGRADES	208,171	195,886	12,285
		GFB78	M3029F STORM/SANITARY SEWER CC	92,176	37,150	55,026
		GFB80	M9032F FIRE ALARM SYS UPGRADE	7,084	12	7,072
*TOTAL GROUP G22				307,431	233,048	74,383
G33	FLEXIBLE FEDERAL FUNDS (GJF)	GJF71	M3023F FIRE ALARM/EMERG LIGHT	63,580	4,520	59,060
G37	FLEXIBLE FEDERAL FUNDS (GJK)	GJK74	M3026F RPL BOILERS/ASSOC EQUIP	3,134	0	3,134
G39	FLEXIBLE FEDERAL FUNDS (GJM)	GJM75	M3027F LIFE SAFETY/PLUMBING	53,029	53,029	0
G40	FLEXIBLE FEDERAL FUNDS (GJR)	GJR72	M3024F FIRE DET/ALARM UPGRADE	37,037	25,431	11,606
		GJR73	M3025F FIRE ALARM SYSTEM	37,680	4,537	33,144
*TOTAL GROUP G40				74,717	29,968	44,749
G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66	M3018F ENG HALL MASONRY RPRS	90,430	0	90,430
		GLA67	M3019F ELEC POWER DISTRIBUTION	418	396	22
*TOTAL GROUP G43				90,848	396	90,452
G47	FLEXIBLE FEDERAL FUNDS (GWA)	GWA84	M3033F RPR WALL/HVAC UNIT	4,073	3,688	385
G48	FLEXIBLE FEDERAL FUNDS (GYA)	GYA60	M3012F ELEV UPGRDS LIB/ES BLDG	72,905	204	72,701
GA3	FEDERAL FUNDS	GAA01	GEAR UP SCHOLARSHIPS	1,817,158	316,807	1,500,351
		GAA02	FEDERAL GRANTS	1,762,760	820,547	942,213
*TOTAL GROUP GA3				3,579,918	1,137,354	2,442,564
GAB	ADMINISTRATION	04870	ADMINISTRATION	354,309	322,221	32,088
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	975,070	975,069	1





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BUDGET FUND TYPE:      FEDERALLY 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
I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	681,467	280,582	400,885
		IH102	LEAP RESTITUTION	682,256	282,165	400,091
		IH105	WILSON FISH/CARES	3,018,083	2,020,886	997,197
		IH107	ELDERLY REFUGEES	63,488	47,035	16,453
		IM010	SCREENING BRIEF INTERVENTION	2,176,896	813,963	1,362,933
		IM011	RTI INTERNATIONAL	184,200	10,080	174,120
		*TOTAL GROUP I01		6,806,390	3,454,711	3,351,679
I02	NON APPROPRIATED	IHA18	AGING & DISIBILITY RESOURCE	779,038	66,413	712,625
I03	NON APPROPRIATED	IH108	REFUGEE DISCRETIONARY GRANT	165,000	102,335	62,665
		IH121	FAMILY VIOLENCE PREVENTION	1,929,664	1,316,900	612,764
		IH122	PUBLIC ASSIST REPORTING INFO	249,439	154,960	94,479
		IH123	CHILDREN'S JUSTICE ACT	601,558	344,300	257,258
		IH126	RESPONSIBLE FATHERHOOD COMM AC	2,000,000	222,909	1,777,091
		IH422	SOCIAL SERV EMERG DISASTER REL	488,135	206,670	281,465
		*TOTAL GROUP I03		5,433,796	2,348,072	3,085,724
I04	NON APPROPRIATED	IH104	REFUGEE CHILD SCH IMPACT	198,482	144,054	54,428
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,146,218	1,146,218	0
		IH136	TITLE VII OBDMAN & E ABUSE	439,870	217,566	222,304
		*TOTAL GROUP I05		1,586,088	1,363,784	222,304
I07	NON APPROPRIATED	IH146	ADOPTION INCENTIVE PAYMENT IVE	215,549	35,171	180,378
I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	917,569	583,503	334,066
I15	NON APPROPRIATED	IH171	FOOD STAMP COUPONS	319,352,500	317,250,211	2,102,289
		IH172	DONATED FOODS COMMODITIES	18,000,000	15,504,491	2,495,509
		IH173	WEL-FS SUPPLEMENT FEEDING PGM	1,574,693	1,048,602	526,091
		IH174	FS EMERGENCY BILL	1,271,108	776,148	494,960
		IH175	F S J S CTY 100% PASS THRU	2,231,325	1,943,413	287,912
		IH176	FS NUTRITION EDUCATION	4,066,028	1,969,389	2,096,639

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BUDGET FUND TYPE:    FEDERALLY 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
I15	NON APPROPRIATED	IH177	OPTIONAL WORKFARE - ENH FFP	881,496	834,545	46,951
		IH188	FS STATE EXCHANGE FUND	10,046	9,263	783
*TOTAL GROUP I15				347,387,196	339,336,062	8,051,134
I21	NON APPROPRIATED	IH202	REHAB-CASE SVCS SUPPORT EMPL	643,833	103,458	540,375
		IH206	REHB-SSA PRJ	2,490,492	1,270,416	1,220,076
*TOTAL GROUP I21				3,134,325	1,373,874	1,760,451
I23	NON APPROPRIATED - DDD	IH251	HCB-DDD QA & IMPROVEMENT	129,987	129,820	167
I31	NON APPROPRIATED	IH231	COUNTY ADMINISTRATION	32,000,000	31,909,367	90,633
		IH239	CS E-FILING	150,000	10,965	139,035
*TOTAL GROUP I31				32,150,000	31,920,333	229,667
I33	CSE MEDICAL SUPPORT	IH235	CSE SECTION 1115 GRANT	187,874	74,289	113,585
		IH237	CSE ACCESS & VISITATION	185,981	122,990	62,991
		IH238	CSE EARLY INTERVENTION	679,019	482,923	196,096
		IH240	HEALTHY MARRIAGE/HEALTHY RELAT	461,866	273,759	188,107
*TOTAL GROUP I33				1,514,740	953,962	560,778
I41	NON APPROPRIATED	IH402	TANF TRANSFER TO TITLE XX	14,623,396	10,766,388	3,857,008
		IH403	TANF TRANSFER TO CCDF	29,925,277	5,135,695	24,789,582
*TOTAL GROUP I41				44,548,673	15,902,083	28,646,590
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	5,750,251	5,750,251	0
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	10,000,000	8,951,289	1,048,711
		IH432	COUNTY ADP PASS THRU	600,000	552,748	47,252
		IH433	ASST PYMTS COM SUP PASS THRU	50,000	1,609	48,391
		IH434	CTY ONLY FED PASS THRU	3,996,758	3,996,757	1
*TOTAL GROUP I44				14,646,758	13,502,403	1,144,355

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BUDGET FUND TYPE:      FEDERALLY 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
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	172,986	172,986	0
I62	NON APPROPRIATED	IH621	HUD-SHELTER RENT PGM	104,316	75,809	28,507
		IH625	HUD SUPP HOUSING PROG	108,657	104,063	4,594
		IH627	SHELTER PLUS CARE C96-0603	2,235,335	1,843,908	391,427
		IH628	SHELTER PLUS CARE C96-0004	122,053	79,414	42,639
		IH629	SHELTER P/CARE C90-2002	95,174	57,680	37,494
		IH631	SHELTER PLUS CARE C304001	294,892	147,472	147,420
		IH632	SHELTER PLUS SAN LUIS VALLEY	177,228	91,958	85,270
		IH633	SHELTER PLUS METRO II	388,008	268,311	119,697
		IH634	SHELTER PLUS CARE - GREELEY	51,216	4,169	47,047
*TOTAL GROUP I62				3,576,879	2,672,783	904,096
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	124,710	124,710	0
		RF146	ROLLFORWARD	11,381	11,381	0
*TOTAL GROUP I75				136,091	136,091	0
IAB	GENERAL ADMINISTRATION	05980	WORKERS' COMPENSATION	1,227	1,227	0
		06070	RISK MGMT & PROPERTY FUND	171,529	30,994	140,535
		06125	CBMS EMERG PROCESSING UNIT	2,380,380	1,769,069	611,311
*TOTAL GROUP IAB				2,553,136	1,801,290	751,846
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	1,190,019	1,173,590	16,429
		06200	OPERATING EXPENSES	63,048	22,996	40,052
		06210	PURCH SVCS FROM COMPUTER CNTR	2,282,300	2,218,842	63,458
		06240	MICROCOMPUTER LEASE PAYMENTS	93,399	82,213	11,186
		06260	COLORADO TRAILS	4,363,707	4,349,468	14,239
		06290	NATL AGING PGM INFO SYSTEM	69,836	64,629	5,207
		06292	MULTIUSE NETWORK PAYMENTS	542,987	547,596	(4,609)
		06293	CBMS SAS-70 AUDIT	61,939	46,363	15,576
		06294	COLO BENEFITS MGMT SYSTEM	9,437,542	9,029,462	408,080
		06298	CLIENT INDEX PROJECT	66,482	63,411	3,071
		06299	COUNTY FINANCIAL MGMT SYS	734,001	717,011	16,990
*TOTAL GROUP IAC				18,905,260	18,315,582	589,678

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAD	ADMINISTRATION	06360	LEASED SPACE	295,116	282,296	12,820
		06400	UTILITIES	4,301,353	3,910,415	390,939
*TOTAL GROUP IAD				4,596,469	4,192,710	403,759
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	2,135,169	2,070,776	64,393
		06160	DD COUNCIL	1,285,919	703,527	582,392
		06163	HIPAA SECURITY REMEDIATION	19,586	19,169	417
		07440	ADMINISTRATIVE REVIEW UNIT	758,163	758,163	0
*TOTAL GROUP IAE				4,198,837	3,551,635	647,202
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	14,922,363	14,922,363	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	997,340	812,221	185,119
IBM	ADMINISTRATION	06675	ADMINISTRATION	361,101	319,048	42,053
IBT	CHILD WELFARE	07260	ADMINISTRATION	721,490	721,490	0
		07268	TRAINING	2,596,177	2,563,441	32,736
		07270	PROM SAFE/STABLE FAMILIES PGM	4,246,358	3,564,143	682,215
		07273	PARENT RECRUIT/TRNG/SUPPORT	66,940	66,940	0
		07280	CHILD WELFARE SERVICES	94,389,897	94,389,897	0
		07300	INDEPENDENT LIVING PROGRAM	3,883,882	2,899,637	984,245
		07310	DISTRIBUTIONS TO COUNTIES	0	1,685,040	(1,685,040)
		07320	FAMILY & CHILDREN'S PROGRAMS	2,031,037	2,031,037	0
		07490	CHILD ABUSE GRANT	1,308,016	359,506	948,510
*TOTAL GROUP IBT				109,243,797	108,281,131	962,666
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	3,579,003	3,541,983	37,020
		07415	CHILD CARE ASSISTANCE PROGRAM	50,496,068	50,496,068	0
		07418	GRANTS QUAL/AVAIL CHILD CARE	300,000	298,856	1,144
		07419	DISCRETIONARY CHILD CARE FUNDS	3,173,633	3,138,722	34,911
		07422	PILOT COMM CONS CHILD CARE SVC	972,438	972,438	0
		07426	SCHOOL-READY SUBSIDIZATION PGM	2,227,176	2,213,629	13,547
		07427	EARLY CHLDHD LOAN REPAYMENT	5,000	1,000	4,000

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BUDGET FUND TYPE:     FEDERALLY 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
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*TOTAL GROUP IBW				60,753,318	60,662,697	90,621
ICA	COLORADO WORKS PROGRAM	06795	ADMINISTRATION	1,158,404	1,115,041	43,363
		06802	REIMB TO COUNTIES/PRIOR YEAR	5,524,726	0	5,524,726
		06803	COUNTY BLOCK GRANTS	133,500,519	93,600,453	39,900,066
		06805	SHORT-TERM WORKS EMERG FUND	1,000,000	0	1,000,000
		06807	COUNTY TRAINING	390,134	332,272	57,862
		06808	COUNTY RESERVE ACCOUNTS	51,539,912	0	51,539,912
		06809	WORKS PROGRAM EVALUATION	500,000	497,114	2,886
		06813	DOMESTIC VIOLENCE TRAINING	129,409	110,215	19,194
		06820	WORKFORCE DEVELOPMENT COUNCIL	76,813	76,813	0
		06823	TANF FED RPTG CBMS MAINT	108,720	36,240	72,480
		06826	FED TANF REAUTH CBMS CHANGES	100,000	0	100,000
		07430	DOMESTIC ABUSE PROGRAM	650,000	650,000	0
*TOTAL GROUP ICA				194,678,637	96,418,148	98,260,489
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	41,159,641	39,349,825	1,809,816
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	224	1,840
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	3,665,867	2,487,450	1,178,417
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	1,470,365	1,470,365	0
		06850	SUPPORTIVE SERVICES	130,726	130,717	9
*TOTAL GROUP ICJ				1,601,091	1,601,082	9
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	285,326	285,805	(479)
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	8,248	5,975	2,273
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	7,424,795	7,398,363	26,432
		07160	CHILD SUPPORT ENFCMNT	1,402,929	1,210,902	192,027
*TOTAL GROUP IDF				8,827,724	8,609,265	218,459

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:     FEDERALLY 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
IDR	COMMUNITY SERVICES FOR ELDERLY	07030	ADMINISTRATION	582,335	338,583	243,752
		07050	COLO COMMISSION ON AGING	61,977	61,977	0
		07070	SENIOR COMMUNITY SVCS EMPLOYMT	873,806	869,187	4,619
		07090	OLDER AMERICANS ACT PROGRAMS	14,809,670	9,731,001	5,078,669
		07092	NATL FAM CAREGIVER SUPPORT PGM	2,410,999	1,802,021	608,978
		07093	STATE OMBUDSMAN PROGRAM	158,333	158,333	0
		07100	AREA AGENCIES ON AGING ADMIN	1,980,967	1,264,409	716,558
*TOTAL GROUP IDR				20,878,087	14,225,511	6,652,576
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	429,346	337,645	91,701
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,485,496	1,536,358	(50,862)
IED	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	1,438,959	1,432,682	6,277
		07690	EDUCATIONAL PROGRAMS	690,551	611,098	79,453
		07700	PREVENTION/INTERVENTION SVCS	49,943	49,814	129
*TOTAL GROUP IED				2,179,453	2,093,594	85,859
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	250,000	250,000	0
		07985	PAROLE PROGRAM SERVICES	1,061,992	1,061,992	0
*TOTAL GROUP IEF				1,311,992	1,311,992	0
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	25,843,182	16,918,813	8,924,369
		08000	PERSONAL SERVICES	681,317	589,347	91,970
		08010	OPERATING EXPENSES	49,410	49,409	1
		08030	FEDERAL PROGRAMS & GRANTS	4,613,086	3,458,275	1,154,811
*TOTAL GROUP IFA				31,186,995	21,015,844	10,171,151
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	349,758	342,667	7,091
III	NON APPROPRIATED FUNDS	IIA02	KATRINA VICTIM MH ASSESS	659,775	622,514	37,261
		IIB02	DONATED COMMODITIES	12,389	12,389	0
*TOTAL GROUP III				672,164	634,903	37,261

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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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
-----	-----	-----	-----	-----	-----	-----
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	2,358	0	2,358
II3	NON APPROPRIATED FUNDS	IIA03	TBI TRUST FUND	128,860	10,259	118,601
II4	NON APPROPRIATED	IIA04	RURAL MH IMPROVING EBP DEPRSSN	302,171	112,622	189,549
II6	NON APPROPRIATED	IIA05	EVAL ON IMPLEMENT OF SOA-R	67,357	51,890	15,467
IJJ	SERVICES CHILDREN & FAMILIES	08428	FED SPCL ED GRANT INF/TODDLERS	11,856,744	6,618,033	5,238,711
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	19,135,613	19,125,832	9,781
		08285	REHAB PROGRAM-LOCAL FUND MATCH	18,293,853	17,670,588	623,265
		08300	BUSINESS ENTERPRISE PROGRAM	1,421,352	1,177,906	243,446
		08320	STANDS REPAIR/OPERATOR BENEFIT	181,010	161,971	19,039
		08340	INDEPENDENT LIVING CNTR/COUNCI	441,755	319,090	122,665
		08360	VOC REHABILITATION PGM	295,587	220,832	74,755
		08404	OLDER BLIND GRANTS	617,389	422,339	195,050
*TOTAL GROUP IJK				40,386,559	39,098,557	1,288,002
IK1	NON APPROPRIATED FUNDS	IK007	LKMT TREATMENT SVCS	114,456	62,290	52,166
		IK017	DONATED COMMODITIES	41,322	37,793	3,529
		IK769	OFFENDERS REENTRY INITIATIVE	244,642	0	244,642
		IK771	SEC OFFENDER REGISTRATION P P	64,260	10,500	53,760
		IK774	DYC FOR GIRLS ONLY	21,750	15,825	5,925
*TOTAL GROUP IK1				486,430	126,408	360,022
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	1,410,123	1,410,123	0
		08450	OPERATING EXPENSES	166,114	95,402	70,712
		08480	OTHER FEDERAL GRANTS	468,488	110,726	357,762
		08500	INDIRECT COST ASSESSMENT	240,443	196,159	44,284
*TOTAL GROUP IKA				2,285,168	1,812,411	472,757
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	10,347,947	10,347,947	0
		08592	CASE MGMT CHRONIC DETOX CLIENT	366,883	366,883	0



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BUDGET FUND TYPE:      FEDERALLY 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
*TOTAL	GROUP IKI			10,714,830	10,714,830	0
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	3,905,810	3,892,064	13,746
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	12,075,585	6,558,450	5,517,135
		08700	FEDERAL GRANTS	5,844,959	2,520,885	3,324,074
*TOTAL	GROUP IKO			17,920,544	9,079,336	8,841,208
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS	17,502,702	15,100,861	2,401,841
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	2,938	3,055	(117)
		ILB32	AGENCY EXPENSE-NON OPR	1,134,788	1,134,787	1
		ILC22	AGENCY EXPENSE-NON OPERATING	2,096,820	1,950,798	146,022
		ILD32	AGENCY EXPENSE-NON OPR	1,571,122	1,483,428	87,694
		ILE21	TRANSFERRED EXPENSE-NON OPR	2,042,000	2,041,157	843
		ILG02	OPERATING	3,124,382	3,124,382	0
*TOTAL	GROUP IL1			9,972,050	9,737,608	234,442
IL5	NON APPROPRIATED	ILA68	LIFE SAFETY IMPROVEMENT	767,805	604,358	163,447
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	9,800,264	5,958,677	3,841,587
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	149,541	0	149,541
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	661,726	661,725	1
IT2	FLEXIBLE FEDERAL FUNDS	IH002	M3035F SUICIDE RISK A/P	286,409	261,315	25,094
		IIC07	M3037F RPL FIRE HYDRANTS	15,496	0	15,496
		IIC08	M3039F RPL PANIC/DURESS & FIRE	9,068	0	9,068
*TOTAL	GROUP IT2			310,973	261,315	49,658
TOTAL DEPARTMENT OF HUMAN SERVICES				1,121,560,200	926,802,274	194,757,926

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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
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JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10780	CHILD SUPPORT ENFORCEMENT	47,517	39,032	8,485
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	93,814	46,776	47,038
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	817,950	802,092	15,858
		11280	FED FUNDS & OTHER GRANTS	2,021,561	1,019,822	1,001,739
*TOTAL GROUP JAU				2,839,511	1,821,915	1,017,596
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	270,841	162,352	108,489
		11510	FED FUNDS & OTHER GRANTS	2,196,925	1,226,726	970,199
*TOTAL GROUP JAV				2,467,766	1,389,078	1,078,688
JCA	PUBLIC DEFENDER	11737	GRANTS	97,089	84,040	13,049
JT2	FLEXIBLE FEDERAL FUNDS	JA040	M3040F FIRE SUPPRESSION SYSTEM	187,342	133,909	53,433
TOTAL JUDICIAL				5,733,039	3,514,749	2,218,290

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BUDGET FUND TYPE: FEDERALLY 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
KAL	NON APPROPRIATED FUNDS	KA695	ALTN TRADE INS BENEFITS	357,606	254,561	103,045
		KAA17	TRA - BENEFIT PAYMENTS	5,911,175	4,805,250	1,105,925
		KAA19	FECA - UCFE - BENEFIT PAYMENTS	4,000,000	3,494,343	505,657
		KAA20	FECA - UCX - BENEFIT PAYMENTS	6,960,000	6,956,532	3,468
		KAA21	UI EXTENDED BENEFITS	7,300	7,263	37
*TOTAL GROUP KAL				17,236,081	15,517,949	1,718,132
KA4	CAPITAL CONSTRUCTION DUPE SA	KA694	FRISCO WFC ROOF RPR	68,750	68,750	0
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	11,150,928	11,150,928	0
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	39,396,727	25,324,882	14,071,845
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	10,822,941	6,218,100	4,604,841
		12180	ONE-STOP COUNTY CONTRACTS	10,010,521	8,169,393	1,841,128
		12190	TRADE ADJUSTMENT ACT ASSIST	4,141,806	1,589,034	2,552,772
		12195	WORKFORCE INVESTMENT ACT	78,570,560	40,926,634	37,643,926
*TOTAL GROUP KAD				103,545,828	56,903,160	46,642,668
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	2,822,273	1,755,048	1,067,225
KAT	DIV OF OIL & PUBLIC SAFETY	12350	INDIRECT COST ASSESSMENT	1,402,271	599,243	803,028
KPC	DIVISION OF LABOR OIL INSPECT	67500	P0661 REPL ROOF FRISCO WC	68,750	68,750	0
		68010	P0703 TELEPHONE SYSTEM	1,097,500	0	1,097,500
		98495	P9035 UNDERGROUND STORAGE TANK	1,037,251	498,410	538,841
*TOTAL GROUP KPC				2,203,501	567,160	1,636,341
TOTAL DEPT OF LABOR AND EMPLOYMENT				177,826,359	111,887,120	65,939,239

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 FISCAL YEAR 2006-07 FINAL

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

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LAL	NON APPROPRIATED FUNDS	LA026	HOMELAND SECURITY FED GNT	80,000	57,863	22,137
LAF	CRIMINAL JUSTICE & APPELLATE	13030	VICTIM'S ASSISTANCE	0	21,848	(21,848)
		13160	MEDICAID FRAUD GRANT	883,746	839,891	43,855
*TOTAL GROUP LAF				883,746	861,739	22,007
TOTAL DEPARTMENT OF LAW				963,746	919,601	44,145



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BUDGET FUND TYPE:      FEDERALLY 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
OA1	OAA NON APPROP CAP CONST	OA265	P0265 BUCKLEY FIRE SUPPRESSION	17,410	0	17,410
		OA266	P0266 BUCKLEY BOILER ANALYSIS	8,846	0	8,846
		OA269	P0269 ENGINE REBLD SHOP DESIGN	1,832	0	1,832
		OA342	MF3042 SAFETY STANDARDS COMP	22,849	22,349	500
		OA353	P0353 OH CRANE HAATS GYPSUM	12,358	0	12,358
		OA358	P0358 GJT OMS 3 DESIGN	8,823	0	8,823
		OA360	P0360 SITE SECURITY @ STARC	15,600	0	15,600
		OA361	P0361 VEH PRKG STERLING	17,153	0	17,153
		OA362	P0362 FT CARSON HVAC UPGRADE	8,502	0	8,502
		OA364	P0364 VEH PRKG CSMS LONGMONT	9,443	0	9,443
		OA365	P0365 BLD 8010 ARCH/ELEC CODES	20,572	0	20,572
		OA366	P0366 BLD 122 ROOF REPLACEMENT	223	0	223
		OA367	P0367 AASF BUCKLEY HANG-VENT	549	0	549
		OA368	P0368 BLDG 8110 REMODEL	417,056	1,850	415,206
		OA397	MF0097 EMERG LIGHTING/ELECTRIC	2,138	580	1,558
		OA420	M04020 UPGRADE VEH EXHAUST SYS	424,690	358,903	65,787
		OA450	P0450 DURANGO VEHICLE PARKING	78,625	14,138	64,487
		OA452	P0452 HVAC BLDGS 1500 330 1000	22,855	22,854	1
		OA453	P0453 HAATS APRON SEC LHT	12,094	3,469	8,625
		OA560	P0560 SITE SEC PLAZA/MAILROOM	43,470	25,051	18,419
		OA561	P0561 HAATS PAVEMENT REHAB	264,217	51,912	212,306
		OA562	P0562 BUCKLEY ARMORY KITCHEN	184,788	146,230	38,559
		OA563	P0563 ROCKY FORD STORAGE SHED	71,925	65,678	6,247
		OA564	P0564 WATKINS ARM KITCHEN	165,699	15,284	150,415
		OA670	P0670 AURORA ARMORY MOLD	16,747	16,747	0
		OA671	P0671 MASTER PLAN FOR GJFMS	15,717	5,373	10,344
		OA673	P0673 MONTROSE KITCHEN UPGRADE	12,441	0	12,441
		OA674	P0674 CSMS P SHOP ROOF	15,000	0	15,000
		OA675	P0675 WATKINS UNHEATED STORAGE	42,630	3,555	39,075
		OA676	P0676 WATKINS MASTER PLAN	49,933	48,158	1,775
		OA677	P0677 WATKING PARACHUTE DRYING	49,933	0	49,933
		OA678	ELECTRICAL @ CGW	150,209	147,959	2,250
		OA679	CSMS BLDG 330 ELEC	143,433	143,183	250
		OA680	P0680 TELECOM BUCK & CENT	42,415	638	41,777
		OA681	CGW BOILER REPLACEMENT	133,100	0	133,100
*TOTAL GROUP OA1				2,503,275	1,093,910	1,409,365

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BUDGET FUND TYPE:    FEDERALLY 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
OA2	NON APPROPRIATED FUNDS	OA035	FEMP COMMISSIONING	38,120	37,497	623
		OA177	DISASTER EMERGENCIES	438,965	(1,753)	440,718
		OA672	P0672 DESIGN GJFMS	5,237,849	2,538,129	2,699,720
*TOTAL GROUP OA2				5,714,934	2,573,874	3,141,060
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	172,567	139,488	33,079
		15080	WORKERS' COMPENSATION	43,351	43,351	0
		15100	OPERATING EXPENSES	457,264	186,021	271,243
		15185	CAP COMPLEX LEASED SPACE	21,625	21,625	0
		15200	UTILITIES	696,742	565,537	131,205
		15280	ARMY NATL GUARD COOP AGREE	7,616,649	4,678,185	2,938,464
		15290	ADMINISTRATIVE SERVICES	236,996	176,716	60,280
*TOTAL GROUP OAA				9,245,194	5,810,922	3,434,272
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	1,075,521	1,004,216	71,305
		15320	BUCKLEY COOPERATIVE AGREEMENT	1,400,113	1,228,739	171,374
		15340	SECURITY FOR GREELEY	224,690	168,874	55,816
*TOTAL GROUP OAE				2,700,324	2,401,829	298,495
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	100,000	0	100,000
OPE	CAPITAL CONSTRUCTION PROJECTS	65050	P0411 UPGRDS/NETWORK OPS CNTR	160,000	0	160,000
		67361	M06091 STARC HVAC MODS	521,675	0	521,675
*TOTAL GROUP OPE				681,675	0	681,675
OT2	FLEXIBLE FEDERAL FUNDS	OA041	M3041F HVAC MODIFICATIONS	2,226	0	2,226
		OA042	M3042F SAFETY STANDARDS COMP	1,021	209	812
		OA097	M0097F EMERG LIGHTING/ELEC	18,354	6,096	12,258
*TOTAL GROUP OT2				21,601	6,305	15,296
TOTAL DEPARTMENT OF MILITARY AFFAIRS				20,967,003	11,886,840	9,080,163

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BUDGET FUND TYPE: FEDERALLY 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
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PAA	EDO ADMINISTRATION & INFO TECH	17090	SALARY SURVEY/SR EXECUTIVE SVC	7,025	0	7,025
		17120	WORKERS' COMPENSATION	1,538	1,538	0
		17150	OPERATING EXPENSES	5,337	5,337	0
		17180	LEGAL SERVICES	22,411	16,907	5,504
		17210	RISK MGMT & PROPERTY FUNDS	4,633	4,633	0
		17240	VEHICLE LEASE PAYMENTS	43,054	34,646	8,408
		17270	LEASED SPACE	23,236	20,486	2,750
		17300	CAP COMPLEX LEASED SPACE	94,356	91,270	3,086
		17400	MULTIUSE NETWORK PAYMENTS	4,819	4,819	0
		17420	INFO TECHNOLOGY ASSET MAINT	12,236	12,236	0
*TOTAL GROUP PAA				218,645	191,872	26,773
PAO	EPA WETLANDS GRANT	17510	EPA WETLANDS GRANT	511,368	374,262	137,106
PB1	NON APPROPRIATED FUNDS	PB121	WILDLIFE VIEWING CAPITAL 03	14,453	14,051	402
		PB122	ACQ HI PRIORITY HABITAT CAP 03	2,970,114	1,908,183	1,061,931
*TOTAL GROUP PB1				2,984,567	1,922,234	1,062,333
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,557,517	1,551,296	6,221
		17630	INDIRECT COST ASSESSMENT	99,956	99,955	1
*TOTAL GROUP PBC				1,657,473	1,651,252	6,221
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	919,399	697,433	221,966
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	316,176	161,667	154,509
		17840	BLASTER CERTIFICATION PROGRAM	88,328	88,328	0
		17845	INDIRECT COST ASSESSMENT	17,521	11,492	6,029
*TOTAL GROUP PBK				422,025	261,487	160,538
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	257,525	79,921	177,604
		17950	MINERAL RESOURCES & MAPPING	245,993	227,449	18,544
		17960	CO AVALANCHE INFORMATION CNTR	22,000	20,727	1,273
		18020	INDIRECT COST ASSESSMENT	79,892	45,503	34,389





STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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	65091	P0420 MOTORBOAT ACCESS	135,987	6,907	129,081
		65096	P0426 SHOOTING RANGE IMPROVE	96,692	31,481	65,211
		66221	P0533 MOTORBOAT ACCESS	69,918	20,162	49,756
		66223	P0535 PROPERTY MAINT/IMPROVE	61,192	18,324	42,868
		67394	P0644 MOTORBOAT ACCESS	272,392	257,516	14,876
*TOTAL GROUP PRA				636,181	334,390	301,791
PX1	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8	38,000	23,029	14,971
		PX019	DPOR N/A GRANTS 33-10-107(1E)	47,491	15,936	31,555
*TOTAL GROUP PX1				85,491	38,965	46,526
TOTAL DEPT OF NATURAL RESOURCES				53,258,190	28,795,719	24,462,471

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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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
AE1	NON APPROPRIATED	AE603	HOMELAND SECURITY GRANT	60,091	59,890	201
AIM	COMMUNICATIONS SERVICES	22390	INDIRECT COST ASSESSMENT	173,776	173,775	1
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016	11,506	2,378	9,128
		AM004	DTR DOJ TECHNOLOGY GRANT	246,807	246,807	0
*TOTAL GROUP AM1				258,313	249,185	9,128
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	139,183	139,182	1
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND	100,000	0	100,000
		AAE46	M3046F RPR ELEV ANNEX/CENTENNI	103,571	93,931	9,640
		AAE50	M3050F FIRE ALARM/PIERCE BLDG	16,799	15,667	1,132
*TOTAL GROUP AT2				220,370	109,598	110,772
TOTAL DEPT OF PERSONNEL AND ADMINSTR				851,733	731,631	120,102



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FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	134,722	108,432	26,290
		24300	OPERATING EXPENSES	51,382	9,336	42,046
		24330	INDIRECT COST ASSESSMENT	412,514	372,535	39,979
*TOTAL GROUP FAF				598,618	490,302	108,316
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	780,500	677,761	102,739
		24370	OPERATING EXPENSES	557,883	229,523	328,360
*TOTAL GROUP FAI				1,338,383	907,284	431,099
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	235,945	195,676	40,269
		24395	OPERATING EXPENSES	31,028	22,199	8,829
*TOTAL GROUP FAJ				266,973	217,874	49,099
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	118,834	114,544	4,290
		24415	OPERATING EXPENSES	111,150	92,540	18,610
*TOTAL GROUP FAL				229,984	207,084	22,900
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	90,863	90,861	2
		24660	OPERATING EXPENSES	9,187	8,609	578
		24780	INDIRECT COST ASSESSMENT	478,563	458,351	20,212
*TOTAL GROUP FAQ				578,613	557,821	20,792
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	309,301	292,498	16,803
		24820	OPERATING EXPENSES	16,357	15,935	422
		24825	LOCAL CONTRACTS	78,370	76,672	1,698
*TOTAL GROUP FAS				404,028	385,104	18,924
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	573,569	492,020	81,549
		24850	OPERATING EXPENSES	242,035	192,750	49,285
*TOTAL GROUP FAU				815,604	684,770	130,834

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FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE:    FEDERALLY 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
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	106,733	88,434	18,299
		24880	OPERATING EXPENSES	39,142	35,175	3,967
*TOTAL GROUP FAV				145,875	123,609	22,266
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	199,964	199,345	619
		24930	OPERATING EXPENSES	18,250	13,792	4,458
*TOTAL GROUP FAX				218,214	213,137	5,077
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	584,845	532,956	51,889
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	605,911	536,651	69,260
		25130	OPERATING EXPENSES	14,330	6,337	7,993
		25190	LOCAL CONTRACTS	244,378	238,940	5,438
*TOTAL GROUP FBG				864,619	781,928	82,691
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	187,565	140,106	47,459
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	213,574	213,574	0
		25620	OPERATING EXPENSES	30,063	30,063	0
		25680	INDIRECT COST ASSESSMENT	1,228,279	1,190,078	38,201
*TOTAL GROUP FBL				1,471,916	1,433,715	38,201
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25650	LOCAL GRANTS & CONTRACTS	2,136,456	1,631,087	505,369
		25700	PERSONAL SERVICES	2,493,460	2,493,460	0
		25720	OPERATING EXPENSES	225,587	225,587	0
*TOTAL GROUP FBN				4,855,503	4,350,134	505,369
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	541,735	541,735	0
		25780	OPERATING EXPENSES	65,606	65,606	0
*TOTAL GROUP FBP				607,341	607,341	0





























