

STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2008-09

STATE OF COLORADO
 OFFICE OF THE STATE CONTROLLER
 REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2007-09 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	742,792	738,403	4,389
		00070	HEALTH, LIFE, & DENTAL	220,183	0	220,183
		00100	SHORT-TERM DISABILITY	5,738	0	5,738
		00120	AMORTIZATION EQUAL DISB	26,152	0	26,152
		00122	SB06-235 AMORT EQUAL DISB	31,266	0	31,266
		00130	SALARY SURVEY/SR EXECUTIVE SVC	44,363	0	44,363
		00160	WORKERS' COMPENSATION	66,541	66,541	0
		00190	OPERATING EXPENSES	117,137	115,713	1,424
		00200	INFO TECHNOLOGY ASSET MAINT	42,041	42,041	0
		00220	LEGAL SERVICES	90,124	75,091	15,033
		00250	PURCH SVCS FROM COMPUTER CNTR	24,086	24,086	0
		00255	MNGMNT & ADMIN OF OIT	11,107	11,107	0
		00280	RISK MGMT & PROPERTY FUNDS	71,313	71,313	0
		00310	VEHICLE LEASE PAYMENTS	81,219	50,043	31,176
		00340	LEASED SPACE	57,295	49,779	7,516
		00370	CAP COMPLEX LEASED SPACE	138,654	138,654	0
		00390	COMMUNICATIONS SVCS PAYMENTS	9,473	9,473	0
		00430	UTILITIES	91,051	85,141	5,910
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				1,930,535	1,537,386	393,149
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,556,993	3,545,268	11,725
		00580	OPERATING EXPENSES	346,972	333,780	13,192
		00680	LEASE PURCHASE LAB EQUIP	39,672	22,033	17,639
*TOTAL GROUP BAN				3,943,637	3,901,081	42,556
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	433,851	431,662	2,189
		00760	OPERATING EXPENSES	32,123	32,123	0
*TOTAL GROUP BAT				465,974	463,785	2,189
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	402,199	401,463	736
		01071	OPERATING EXPENSES	64,109	62,415	1,694
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
		01074	MATCHING GRANTS TO DISTRICTS	25,000	25,000	0

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 FISCAL YEAR 2007-09 FINAL

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DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP BHA			883,022	880,591	2,430
TOTAL	DEPARTMENT OF AGRICULTURE			7,223,168	6,782,843	440,325

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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
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CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	4,410,007	4,409,932	75
		01425	OPERATING EXPENSES	299,999	299,999	0
*TOTAL GROUP CAL				4,710,006	4,709,931	75
CBA	UTILITIES	01429	ENERGY MANAGEMENT PROGRAM	338,336	338,294	42
		01430	UTILITIES	18,627,637	18,555,586	72,051
*TOTAL GROUP CBA				18,965,973	18,893,881	72,092
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	26,637,871	26,632,418	5,453
CBC	HOUSING SUBPROGRAM	45101	ARRA GOVERNMENT SERVICES FUND	160,266,865	160,266,822	43
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	16,719,967	16,719,872	96
		01560	OPERATING EXPENSES	16,510,260	16,510,247	13
		01580	PURCHASE OF SERVICES	859,098	856,030	3,068
*TOTAL GROUP CBD				34,089,325	34,086,148	3,177
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	29,360,786	29,360,786	0
		01670	OPERATING EXPENSES	2,763,684	2,763,614	70
		01680	PURCHASE OF PHARMACEUTICALS	10,439,760	9,970,520	469,240
		01690	PURCH MED SVCS/OTHER MED FACS	22,728,316	20,192,163	2,536,153
		01710	PURCH MED SVCS STATE HOSP	665,687	665,687	0
		01730	SERVICE CONTRACTS	2,401,631	2,398,090	3,541
		01733	CATASTROPHIC MEDICAL EXPENSES	8,970,755	8,970,755	0
*TOTAL GROUP CBG				77,330,619	74,321,615	3,009,004
CBH	LAUNDRY SUBPROGRAM	01780	OPERATING EXPENSES	4,956,093	4,956,068	25
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	16,355,363	16,355,235	128
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	2,024,481	2,024,419	62
CBL	CASE MANAGEMENT SUBPROGRAM	02060	OPERATING EXPENSES	17,531,117	17,531,091	26

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CBM	MENTAL HEALTH SUBPROGRAM	02135	START-UP COSTS	8,470,661	8,470,603	58
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	1,501,642	1,501,642	0
CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	14,441,901	14,441,890	11
CBP	LEGAL ACCESS SUBPROGRAM	02265	CONTRACT SERVICES	1,930,137	1,930,051	86
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	6,723,533	6,723,449	84
		02330	OPERATING EXPENSES	231,627	231,627	0
		02340	START-UP COSTS	23,512	23,512	0
*TOTAL GROUP CDA				6,978,672	6,978,588	84
CDC	PERSONNEL SUBPROGRAM	02380	START-UP COSTS	1,324,584	1,324,500	84
CDE	OFFENDER SERVICES SUBPROGRAM	02420	OPERATING EXPENSES	3,102,231	3,102,149	82
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	682,930	682,863	67
		02460	OPERATING EXPENSES	1,501,175	1,501,168	7
		02463	MULTIUSE NETWORK PAYMENTS	1,174,948	1,174,948	0
		02465	DISPATCH SERVICES	230,270	163,492	66,778
		02468	COMM SVCS PAYMENTS	1,687,070	1,687,070	0
*TOTAL GROUP CDG				5,276,393	5,209,540	66,853
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	2,221,400	2,221,332	68
		02500	OPERATING EXPENSES	291,545	291,545	0
		02520	VEHICLE LEASE PAYMENTS	1,848,075	1,848,075	0
*TOTAL GROUP CDI				4,361,020	4,360,952	68
CDK	TRAINING SUBPROGRAM	02570	OPERATING EXPENSES	2,380,823	2,380,777	46
CDM	INFORMATION SYSTEMS SUBPROGRAM	02735	MNGMNT & ADMIN OF OIT	6,190,053	6,190,015	38
CDO	FACILITY SERVICES SUBPROGRAM	02730	START-UP COSTS	1,090,445	1,090,355	90

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DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	6,400,587	6,400,528	59
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	13,573,835	13,573,798	37
		02800	OPERATING EXPENSES	20,000	20,000	0
		02820	CONTRACT SERVICES	592,003	591,984	19
		02845	START-UP COSTS	175,140	175,140	0
*TOTAL GROUP CFD				14,360,978	14,360,922	56
CFE	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	7,291,135	7,291,072	63
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	3,034,971	3,034,946	25
		02920	OPERATING EXPENSES	74,000	74,000	0
		02990	CONTRACT SERVICES	2,074,956	2,074,956	0
*TOTAL GROUP CFH				5,183,927	5,183,902	25
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	2,908,926	2,908,926	0
		03040	OPERATING EXPENSES	102,204	102,204	0
		03060	POLYGRAPH TESTING	99,569	99,569	0
*TOTAL GROUP CFJ				3,110,699	3,110,699	0
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	100,000	100,000	0
		03115	PERSONAL SERVICES	1,257,706	1,257,641	65
		03117	OPERATING EXPENSES	40,236	40,236	0
		03119	OFFENDER EMERGENCY ASSISTANCE	96,768	96,768	0
		03121	CONTRACT SERVICES	190,000	189,976	24
		03123	START-UP COSTS	69,980	69,980	0
*TOTAL GROUP CFL				1,754,690	1,754,601	89
CHA	PAROLE	03130	PERSONAL SERVICES	11,638,140	11,638,064	76
		03150	OPERATING EXPENSES	1,078,379	1,078,376	3
		03153	ADMIN LAW JUDGE SVCS	4,825	4,495	330
		03155	CONTRACT SERVICES	889,082	889,040	42
		03165	START-UP COSTS	245,578	245,578	0

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DEPARTMENT OF CORRECTIONS

Table with 7 columns: GROUP, BUDGET GROUP NAME, LINE INDICATOR, BUDGET LINE-ITEM NAME, FINAL SPENDING AUTHORITY, EXPENDITURES, and VARIANCE. It lists various budget items for the Department of Corrections, including Parole Intensive Supervision, Community Intensive Supervision, and Community Supervision, with associated costs and variances.

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FISCAL YEAR 2007-09 FINAL

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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DAA	ADMIN/CENTRALLY APPROPRIATED	03600	GEN DEPT & PROGRAM ADMIN	2,312,475	2,299,877	12,598
		03602	STATE BOARD OF EDUCATION	246,845	237,412	9,433
		03605	HEALTH, LIFE & DENTAL	127,684	0	127,684
		03606	SHORT-TERM DISABILITY	2,248	0	2,248
		03608	AMORTIZATION EQUAL DISB	36,730	0	36,730
		03609	SB06-235 AMORT EQUAL DISB	14,784	0	14,784
		03610	SALARY SURVEY	53,748	0	53,748
		03612	PERF BASED PAY AWARDS	42,391	0	42,391
		03616	WORKERS' COMPENSATION	124,851	124,851	0
		03618	LEGAL SERVICES	179,489	175,454	4,035
		03630	RISK MGMT & PROPERTY FUNDS	114,999	114,999	0
		03660	CAP COMPLEX LEASED SPAGE	179,166	179,166	0
		03730	EMERITUS RETIREMENT	10,875	8,578	2,297
*TOTAL GROUP DAA				3,446,285	3,140,336	305,949
DAC	INFORMATION TECHNOLOGY	03627	PURCH SVCS COMPUTER CENTER	47,628	47,628	0
		03629	MULTIUSE NETWORK PAYMENTS	35,952	35,952	0
		03635	INFORMATION TECHNOLOGY SERVICES	959,298	950,020	9,278
		03662	DISASTER RECOVERY	19,722	19,238	484
		03670	INFO TECHNOLOGY ASSET MAINT	90,697	89,224	1,473
		03675	REPORT CARD/DATA REPORTING SYS	1,368,699	1,368,698	1
*TOTAL GROUP DAC				2,521,996	2,510,761	11,235
DAA	ASSESSMENTS AND DATA ANALYSES	03700	ANALYSES STUDENT ASSESSMENT	286,732	280,395	6,337
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,930,074,211	2,930,074,211	0
		03784	APPRP TO STATE EDUCATION FUND	120,964,055	120,964,055	0
*TOTAL GROUP DAJ				3,051,038,266	3,051,038,266	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	3,101,598	3,101,598	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	71,572,347	71,572,347	0
*TOTAL GROUP DAL				74,673,945	74,673,945	0

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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
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EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,908,411	2,908,411	0
		04010	DISCRETIONARY FUND	19,500	19,500	0
*TOTAL GROUP EAA				2,927,911	2,927,911	0
EAN	SPECIAL PURPOSE	04040	SHORT-TERM DISABILITY	1	0	1
		04060	WORKERS' COMPENSATION	12,057	12,057	0
		04070	LEGAL SERVICES	250,207	238,599	11,608
		04080	PURCH SVCS FROM COMPUTER CNTR	1,194,045	1,194,045	0
		04085	MULTIUSE NETWORK PAYMENTS	17,976	17,976	0
		04087	MGMT & ADMINISTRATION OF OIT	45,366	45,366	0
		04090	RISK MGMT & PROPERTY FUNDS	116,226	116,226	0
		04100	CAP COMPLEX LEASED SPACE	265,341	265,341	0
*TOTAL GROUP EAN				1,901,219	1,889,610	11,609
EAP	OTHER PROGRAMS AND GRANTS	04118	SOLAR INCENTIVES	1,013,750	1,013,750	0
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	288,869	288,867	2
		04140	DISCRETIONARY FUND	4,875	4,875	0
		04150	COMMISSION OF INDIAN AFFAIRS	97,468	97,468	0
*TOTAL GROUP EBW				391,212	391,209	3
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	485,183	485,182	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	13,894	3,375	10,519
		04200	BUSINESS DEVELOPMENT	1,113,748	1,113,747	1
		04220	GRAND JUNCTION SATELLITE OFFIC	67,007	67,007	0
		04230	MINORITY BUSINESS OFFICE	165,472	164,709	763
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,976	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	87,147	87,147	0
		04270	INTERNATIONAL TRADE OFFICE	635,088	635,087	1
		04277	COLO PROMO/COLO WELCOME CENTER	213,919	211,353	2,566
		04280	GEN ECONOMIC INCENTIVES/MKTG	992,804	992,804	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0
*TOTAL GROUP EDA				6,781,800	6,767,949	13,851

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EGE	ADMINISTRATION	04286	PERSONAL SERVICES	68,514	68,514	0
EHH	OFFICE CHIEF INFO SEC OFFICER	04291	PROGRAM COSTS	350,000	350,000	0
ELA	SPECIAL BILLS	09274	SB08-165 COUNCL PERSONS DSBLTS	9,030	1,446	7,584
TOTAL OFFICE OF THE GOVERNOR				13,443,436	13,410,390	33,046

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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
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U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	931	931	0
		RF312	ROLLFORWARD	3,325	3,325	0
		RF314	ROLLFORWARD	5,049	4,543	506
		RF315	ROLLFORWARD	10,875	10,874	1
		RF316	ROLLFORWARD	220,509	220,509	0
		RF317	ROLLFORWARD	2,528,874	2,528,874	0
		RF318	ROLLFORWARD	28,572	13,037	15,535
*TOTAL GROUP U75				2,798,135	2,782,094	16,041
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEASED SPACE	11,960,953	11,834,721	126,232
UAE	TRANSFERS TO OTHER DEPARTMENTS	04390	SURVEY & CERTIFICATION	1,669,850	1,660,998	8,852
		04435	NURSE AIDE CERTIFICATION	148,020	148,020	0
		04457	REVIEWS	3,000	0	3,000
*TOTAL GROUP UAE				1,820,870	1,809,017	11,853
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04467	CENTRLZD ELIG VNDR CNTRCTPRJC	73,503	25,304	48,199
		04472	INFORMATION TECHNOLOGY CNTRCTS	5,424,454	5,299,911	124,543
		04474	FRAUD DETECTION SFTWRE CNTRCTS	127,764	127,323	441
		04476	CMBS MEDICAL ASSISTANCE PRJCT	42,122	42,122	0
*TOTAL GROUP UAI				5,667,843	5,494,661	173,182
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385	MEDICAL ID CARDS	48,444	43,591	4,853
		04387	CONTRACTS/SPCL ELIGIB DTRMNTNS	888,610	883,296	5,314
		04393	CUSTOMER OUTREACH	1,861,628	1,625,469	236,159
		04462	ADMIN CASE MGMT	434,877	434,877	0
		04675	COUNTY ADMINISTRATION	11,176,396	11,175,767	629
*TOTAL GROUP UAM				14,409,955	14,163,000	246,955
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	1,362,318	1,142,389	219,929
UAV	PROVIDER AUDITS AND SERVICES	04444	PROFESSIONAL AUDIT CONTRACTS	854,350	836,446	17,905

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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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UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	39,251,792	39,251,792	0
		44064	ARRA MEDICAL SERVICES	903,657,598	914,827,862	(11,170,264)
*TOTAL GROUP UBE				942,909,390	954,079,654	(11,170,264)
UBS	MEDICAID MNTH HLTH CAPITATION	44065	ARRA CAP BASE MED ELIG CLIENTS	85,480,119	86,189,334	(709,215)
UBY	OTHER MEDICAID MNTH HLTH PAYMT	44066	ARRA MMH FEE FOR SERVICES PMNT	621,278	730,829	(109,551)
UCI	INDIGENT CARE PROGRAM	04507	CO HEALTH CARE SVCS FUND	12,918,750	12,918,750	0
		04516	PEDIATRIC SPECIALTY HOSP FUND	427,000	427,000	0
		04520	PAYMENT TO CBHP TRUST FUND	1,570	0	1,570
		44067	ARRA SAFETY NET PROVIDER PMNTS	13,090,782	12,726,235	364,548
		44068	ARRA TCH CLINIC INDIGENT CARE	2,611,319	2,508,964	102,355
		44070	ARRA PEDIATRIC SPECIALTY HOSP	5,551,000	4,651,430	899,570
*TOTAL GROUP UCI				34,600,421	33,232,378	1,368,043
UDM	OTHER MEDICAL SERVICES	04620	ENH PRENATAL CARE T&T ASSISTAN	58,706	54,499	4,207
		04645	MMA OF 2003 STATE CONTRIBUTION	73,895,798	73,720,837	174,961
		44071	ARRA FAMILY MEDICINE RESIDENCY	825,224	825,226	(2)
		44072	ARRA NURSE HOME VISITOR	148	148	0
		44073	ARRA SCHOOL BASED HLTH CARE	(254)	(254)	0
		44074	ARRA DNVR HLTH&HSPTL AUTHORITY	705,070	705,070	0
		44075	ARRA UNVRSTY CO HSPTL AUTHRITY	282,777	282,779	(2)
		*TOTAL GROUP UDM				75,767,469
UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	1,929,972	1,841,600	88,372
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	3,887,798	3,887,798	0
		04662	DHS-OITS-CBMS SAS-70 AUDIT	25,022	27,810	(2,788)
		04667	CBMS CLIENT SRVCS IMPRVMT PJT	306,415	283,697	22,718
		44077	ARRA DHS-OITS-OTHER MEDICAID	183,719	183,721	(2)
*TOTAL GROUP UEC				4,402,954	4,383,026	19,928

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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
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UEE	DHS-OO-MEDICAID FUNDING	44078	ARRA DHS-OO-MEDICAID FUNDING	2,291,159	2,291,160	(1)
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI	69,660	55,458	14,202
		44079	ARRA DHS-CHILD WELFARE SERVICE	5,899,105	5,899,105	0
*TOTAL GROUP UEI				5,968,765	5,954,564	14,201
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	198,942	197,443	1,499
		04712	DHS-ADAD ADMIN	27,044	27,044	0
		44080	ARRA DHS-ODS MH INSTITUTES	1,712,178	1,709,481	2,697
		44081	ARRA DHS-AHR HIGH RISK PREGNNT	683,770	608,428	75,342
		44085	ARRA RES TREATMENT FROR YOUTH	54,293	78,328	(24,035)
*TOTAL GROUP UEM				2,676,227	2,620,725	55,502
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,488,558	1,488,338	220
		04728	DEPRECIATION/ANNUAL ADJ	571,456	571,456	0
		44082	ARRA COMMUNITY SVCS FOR DD	123,513,522	123,513,522	0
		44083	ARRA REGIONAL CENTERS	23,440,356	23,439,986	370
*TOTAL GROUP UEO				149,013,892	149,013,302	590
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	44084	ARRA DHS-YOUTH CORRECTIONS	673,103	673,104	(1)
UEX	OTHER CONTRACTUAL SERVICES	04365	DEPT OF HUMAN SVCS ADMIN	53,113	53,112	1
		04367	FEDERAL DISALLOWANCE	1,210,857	0	1,210,857
*TOTAL GROUP UEX				1,263,970	53,112	1,210,858
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,346,474,043	1,354,714,320	(8,240,277)

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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	RF141	ROLLFORWARD	15,730	14,377	1,353
		RF143	ROLLFORWARD	100,000	99,373	627
		RF144	ROLLFORWARD	1,966,000	1,240,000	726,000
		RF145	ROLLFORWARD	16,507	16,507	0
		RF146	ROLLFORWARD	5,225,723	5,225,723	0
		RF147	ROLLFORWARD	1,238,162	1,238,162	0
*TOTAL GROUP I75				8,562,122	7,834,142	727,980
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	5,613,769	5,613,752	17
		06125	CBMS EMERG PROCESSING UNIT	3,691,543	3,691,543	0
*TOTAL GROUP IAB				9,305,312	9,305,295	17
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	4,830,022	4,856,692	(26,670)
		06200	OPERATING EXPENSES	324,068	324,068	0
		06210	PURCH SVCS FROM COMPUTER CNTR	1,748,041	1,748,041	0
		06240	MICROCOMPUTER LEASE PAYMENTS	301,832	301,832	0
		06250	HEALTH INFORMATION MGMT SYSTEM	211,290	211,290	0
		06260	COLORADO TRAILS	5,312,689	5,613,227	(300,538)
		06288	CBMS CLIENT SRVCS IMPRVMT PJT	390,145	278,329	111,816
		06289	MNGMNT & ADMIN OF OIT	685,055	685,055	0
		06290	NATL AGING PGM INFO SYSTEM	15,526	12,994	2,532
		06292	MULTIUSE NETWORK PAYMENTS	1,392,586	1,392,586	0
		06293	CBMS SAS-70 AUDIT	23,386	23,386	0
		06294	COLO BENEFITS MGMT SYSTEM	3,610,665	3,610,611	54
		06296	COMMUNICATIONS SERVICES	138,954	138,954	0
		06298	CLIENT INDEX PROJECT	103,371	104,112	(741)
		06299	COUNTY FINANCIAL MGMT SYS	781,835	788,355	(6,520)
*TOTAL GROUP IAC				19,869,465	20,089,532	(220,067)
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	189,557	189,556	1
		06400	UTILITIES	22,076,110	22,366,274	(290,164)
*TOTAL GROUP IAD				22,265,667	22,555,829	(290,162)

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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
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IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	2,038,468	2,059,918	(21,450)
		06140	JUVENILE PAROLE BOARD	234,598	234,593	5
		06163	HIPAA SECURITY REMEDIATION	406,964	407,794	(830)
		07440	ADMINISTRATIVE REVIEW UNIT	1,284,633	1,283,868	765
		08402	COLO COMM/DEAF & HARD HEARING	137,526	137,441	85
*TOTAL GROUP IAE				4,102,189	4,123,613	(21,424)
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	18,968,410	18,968,410	0
IBA	ADMINISTRATION	06667	FOOD STAMP COLA SANCTION	861,032	861,031	1
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEEDY DISABLED SUPP GR	11,421,471	11,421,471	0
		06760	BURIAL REIMBURSEMENTS	402,985	402,985	0
		06780	HOME CARE ALLOWANCE	10,336,390	10,336,390	0
		06800	ADULT FOSTER CARE	149,596	129,910	19,686
*TOTAL GROUP IBE				22,310,442	22,290,756	19,686
IBM	ADMINISTRATION	06675	ADMINISTRATION	107,777	109,666	(1,889)
IBT	CHILD WELFARE	07260	ADMINISTRATION	1,837,792	1,837,791	1
		07268	TRAINING	2,341,374	2,341,374	0
		07270	PROM SAFE/STABLE FAMILIES PGM	53,034	30,454	22,580
		07273	PARENT RECRUIT/TRNG/SUPPORT	266,071	266,070	1
		07280	CHILD WELFARE SERVICES	171,716,692	171,716,692	0
		07320	FAMILY & CHILDREN'S PROGRAMS	42,735,770	42,735,769	1
*TOTAL GROUP IBT				218,950,733	218,928,151	22,582
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,697,268	2,697,267	1
		07415	CHILD CARE ASSISTANCE PROGRAM	15,354,221	15,354,221	0
		07421	EARLY CHILDHOOD COUNCILS	1,006,161	1,006,161	0
*TOTAL GROUP IBW				19,057,650	19,057,649	1
ICA	COLORADO WORKS PROGRAM	06822	PROMTNG RSPNSBLE FATHERHD GRNT	222,222	163,417	58,805

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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
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ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	2,064	0
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	197,070	197,070	0
		06850	SUPPORTIVE SERVICES	78,435	78,360	75
*TOTAL GROUP ICJ				275,505	275,430	75
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	49,960	42,816	7,144
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	8,772	6,950	1,822
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	3,283,410	3,283,410	0
		07160	CHILD SUPPORT ENFCMNT	735,729	735,728	1
*TOTAL GROUP IDF				4,019,139	4,019,138	1
IDR	COMMUNITY SERVICES FOR ELDERLY	07030	ADMINISTRATION	177,738	159,347	18,391
		07050	COLO COMMISSION ON AGING	23,165	22,441	724
		07090	OLDER AMERICANS ACT PROGRAMS	576,747	576,718	29
		07092	NATL FAM CAREGIVER SUPPORT PGM	142,041	142,041	0
		07093	STATE OMBUDSMAN PROGRAM	111,898	111,898	0
		07095	STATE-FUNDING FOR SENIOR SVCS	2,000,000	2,000,000	0
*TOTAL GROUP IDR				3,031,589	3,012,445	19,144
IDU	HOMELAKE/STATE/VET NURSING HOM	08720	HOMELAKE DOMICILIARY STATE SUB	186,130	186,130	0
		08765	NH CONSULTING SERVICES	195,627	195,627	0
		08769	NH INDIRECT COSTS SUBSIDY	800,000	800,000	0
*TOTAL GROUP IDU				1,181,757	1,181,757	0
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	834,489	790,561	43,928
IEB	ADMINISTRATION - YOUTH CORR	07600	PERSONAL SERVICES	1,473,450	1,473,421	29
		07610	OPERATING EXPENSES	30,294	30,285	9
*TOTAL GROUP IEB				1,503,744	1,503,707	37

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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
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*TOTAL GROUP IJK				5,950,907	5,950,614	293
IJN	OTHER PROGRAM COSTS	08930	GENERAL FUND PHYSICIAN SVCS	157,077	155,083	1,994
		08935	ICF/MR ADAPTATIONS	240,000	236,128	3,872
*TOTAL GROUP IJN				397,077	391,211	5,866
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	522,496	520,532	1,964
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	11,679,690	11,669,128	10,562
		08592	CASE MGMT CHRONIC DETOX CLIENT	2,478	2,478	0
		08600	STIRRT	2,914,221	2,914,221	0
*TOTAL GROUP IKI				14,596,389	14,585,827	10,562
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	34,336	34,286	50
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	189,763	189,763	0
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	33,453,724	33,447,748	5,976
		08093	MEDS - INDGNT MENTLLY ILL CLNT	1,713,993	1,713,993	0
		08210	ASSERT COMMUNITY TREATMENT PGM	658,367	658,367	0
		09085	EARLY CHLDHD MNTL HLTH SVCS	1,170,078	1,112,202	57,876
		09105	ALTN TO INPATIENT AT A MHI	3,022,489	3,022,489	0
		09120	MH PILOT SVCS DETAINED YOUTH	507,920	454,734	53,186
*TOTAL GROUP ILE				40,526,571	40,409,532	117,039
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	563,899	402,365	161,534
IMA	SPECIAL BILLS	09183	HB08-1404 CHLD WLFR ACTN CMMTT	350,000	340,907	9,093
		09185	HB08-1250 CNTY BASE TX RELIEF	5,652,654	5,652,654	0
*TOTAL GROUP IMA				6,002,654	5,993,561	9,093
TOTAL DEPARTMENT OF HUMAN SERVICES				685,418,968	686,402,003	(983,035)

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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
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JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	11,926,889	11,926,887	2
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	4,825,470	4,825,470	0
		10470	OPERATING EXPENSES	370,396	370,396	0
		10471	CAPITAL OUTLAY	6,220	6,220	0
		10473	JUDICIAL/HERITAGE PGMS	504,903	504,903	0
		10485	COURTHOUSE CAP/INFRA MAINTENAN	1,000,000	1,000,000	0
		10490	FAMILY VIOLENCE GRANTS	746,611	746,610	1
	*TOTAL GROUP JAG			7,453,600	7,453,599	1
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10550	ANNIVERSARY INCREASES	321,926	321,925	1
		10560	WORKER'S COMPENSATION	2,071,929	2,071,929	0
		10580	LEGAL SERVICES	207,518	207,517	1
		10600	RISK MGMT & PROPERTY FUND	341,001	341,001	0
		10605	VEHICLE LEASE PAYMENTS	43,429	43,429	0
		10610	LEASED SPACE	809,676	809,675	1
		10630	LEASE PURCHASE	119,878	119,878	0
		10650	ADMINISTRATIVE PURPOSES	120,516	120,515	1
		10690	RETIRED JUDGES	1,917,487	1,917,486	1
		10700	APPELLATE REPORTS PUBLICATION	46,900	46,900	0
		10780	CHILD SUPPORT ENFORCEMENT	25,440	25,321	119
		11140	COLLECTIONS INVESTIGATORS	127,567	127,565	2
	*TOTAL GROUP JAJ			6,153,267	6,153,142	125
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	3,590,523	3,590,522	1
		10900	OPERATING EXPENSES	177,889	177,888	1
		10910	JAVA CONVERSION	311,054	311,054	0
		10915	CAPITAL OUTLAY	2,765	2,765	0
		10920	PURCH SVCS FROM COMPUTER CNTR	268,774	268,774	0
		10940	TELECOMMUNICATIONS EXPENSE	310,000	310,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,043,094	0
		11035	MULTI-USE NETWORK	334,800	334,800	0
		11040	COMMUNICATIONS SVCS PMNTS	10,938	10,938	0
	*TOTAL GROUP JAQ			6,049,837	6,049,835	2

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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
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JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	110,208,476	110,208,472	4
		11120	CRT/JURY CSTS&COURT-APPTD CNSL	15,124,832	15,124,824	8
		11125	LANGUAGE INTERPRETERS	3,669,245	3,669,243	2
		11130	DISTRICT ATTY MANDATED COSTS	2,063,787	2,063,785	2
		11280	FED FUNDS & OTHER GRANTS	5,583	5,582	1
*TOTAL GROUP JAU				131,071,923	131,071,905	18
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	67,935,037	67,935,037	0
		11340	OPERATING EXPENSES	2,262,118	2,262,118	0
		11355	CAPITAL OUTLAY	168,604	168,604	0
		11505	COMMUNITY TREATMENT FUNDING	2,200,000	2,200,000	0
*TOTAL GROUP JAV				72,565,759	72,565,759	0
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	40,618,150	40,618,150	0
		11640	OPERATING EXPENSES	1,152,309	1,152,309	0
		11660	PURCH SVCS FROM COMPUTER CNTR	19,579	19,579	0
		11680	VEHICLE LEASE PAYMENTS	47,764	47,764	0
		11690	CAPITAL OUTLAY	62,760	62,760	0
		11700	LEASED SPACE/UTILITIES	4,105,017	4,105,017	0
		11710	AUTOMATION PLAN	1,084,390	1,084,390	0
		11730	CONTRACT SERVICES	18,000	18,000	0
		11734	MANDATED COSTS	2,954,166	2,954,166	0
*TOTAL GROUP JCA				50,062,135	50,062,134	1
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	758,102	758,102	0
		11748	OPERATING EXPENSES	65,840	65,840	0
		11750	LEASED SPACE	38,352	38,351	1
		11752	PURCH SVCS/COMPUTER CENTER	1,203	1,203	0
		11753	CAPITAL OUTLAY	3,455	3,455	0
		11754	CONFLICT OF INTEREST CONTRACTS	20,693,755	20,692,161	1,594
		11755	TRAINING AND CONFERENCES	20,000	20,000	0
		11756	MANDATED COSTS	1,589,848	1,589,848	0
*TOTAL GROUP JEA				23,170,555	23,168,960	1,595

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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
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JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,947,828	1,947,828	0
		11768	OPERATING EXPENSES	197,235	197,235	0
		11771	PURCH SVCS/COMPUTER CENTER	1,553	1,553	0
		11772	CAPITAL OUTLAY	3,280	3,280	0
		11775	LEASED SPACE	162,758	162,758	0
		11777	TRAINING	32,519	32,519	0
		11779	CASA CONTRACTS	520,000	520,000	0
		11781	COURT APPOINTED COUNSEL	15,607,296	15,607,291	5
		11783	MANDATED COSTS	34,437	34,437	0
				18,506,906	18,506,900	6
*TOTAL GROUP JGA				326,960,871	326,959,122	1,749
TOTAL JUDICIAL						

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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
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L75	LAW ROLLFORWARDS	RF181	ROLLFORWARD	22,791	22,791	0
		RF182	ROLLFORWARD	5,717	5,716	1
		RF184	ROLLFORWARD	25,362	4,779	20,583
		RF185	ROLLFORWARD	20,964	0	20,964
		RF187	ROLLFORWARD	29,639	0	29,639
		RF189	ROLLFORWARD	8,574	0	8,574
*TOTAL GROUP L75				113,047	33,286	79,761
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	257,227	257,218	9
		12800	OPERATING EXPENSES	48,240	47,994	246
		12900	AG DISCRETIONARY FUND	5,000	5,000	0
*TOTAL GROUP LAA				310,467	310,212	255
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	1,171,085	1,161,153	9,932
		12950	SECURITIES FRAUD UNIT	134,001	134,001	0
		12960	APPELLATE UNIT	2,756,035	2,727,799	28,236
		13010	CAP CRIMES PROSECUTION UNIT	367,416	367,377	39
		13030	VICTIM'S ASSISTANCE	12,867	12,866	1
		13160	MEDICAID FRAUD GRANT	367,707	357,880	9,827
		13300	POST BOARD SUPPORT	81,207	57,107	24,100
*TOTAL GROUP LAF				4,890,318	4,818,184	72,134
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,654,706	1,654,605	101
		13330	STATEWIDE HIPAA LEGAL SERVICES	22,530	17,490	5,040
		13350	SECURITY/STATE SERVICES BLDNG	80,036	79,153	883
*TOTAL GROUP LAQ				1,757,272	1,751,249	6,023
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	439,452	439,436	16
		13250	COMPREHENSIVE ENVIRON CONTRCTS	20,000	17,682	2,318
		13285	FED/INTERSTATE WATER UNIT	554,382	549,737	4,645
		13295	DEFENSE/COLO RIVER BASIN COMP	13,771	2,073	11,698
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	356	0	356
*TOTAL GROUP LAT				1,027,961	1,008,928	19,033

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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
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	869,026	869,026	0
TOTAL DEPARTMENT OF LAW				8,968,091	8,790,885	177,206

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LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	52,687	52,687	0
		RF201	ROLLFORWARD	87,383	87,383	0
		RF202	ROLLFORWARD	3,406	3,406	0
*TOTAL GROUP M75				143,476	143,476	0
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,130,500	1,130,500	0
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,531,257	1,531,257	0
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	13,072,704	13,072,704	0
		13555	OSA GEN ADMIN	7,122,579	7,117,263	5,316
		13560	JBC GEN ADMIN	1,520,728	1,520,728	0
		13565	LGC GEN ADMIN	5,169,064	5,169,064	0
		13570	LEG LEGAL SVCS ADMIN	5,326,853	5,326,853	0
		13660	HB08-1157 YOUTH ADVISORY CNCL	8,472	8,472	0
		13662	HB08-1325 NONIMMGRNT AG WRKR	7,020	7,020	0
*TOTAL GROUP MMA				32,227,420	32,222,104	5,316
TOTAL LEGISLATURE				35,032,653	35,027,337	5,316

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	169,611	135,399	34,212
		13750	AMORTIZATION EQUAL DISB	64,510	64,389	121
		13751	SB06-235 AMORT EQUAL DISB	30,239	30,239	0
		13780	WORKERS' COMPENSATION	31,674	31,674	0
		13800	OPERATING EXPENSES	34,493	34,097	396
		13810	LEGAL SERVICES	121,970	74,616	47,354
		13830	PURCH SVCS FROM COMPUTER CNTR	40,303	40,303	0
		13840	MULTIUSE NETWORK PAYMENTS	37,835	37,835	0
		13845	MNGMNT & ADMIN OF OIT	5,671	5,671	0
		13850	RISK MGMT & PROPERTY FUNDS	16,673	16,673	0
		13870	VEHICLE LEASE PAYMENTS	77,430	77,430	0
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,913	0
		13900	LEASED SPACE	16,692	16,692	0
		13920	CAP COMPLEX LEASED SPACE	346,132	346,132	0
		13925	COMMUNICATION SERVICES PAYMENT	6,947	6,947	0
*TOTAL GROUP NAA				1,030,093	948,010	82,083
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	761,536	760,488	1,048
		14030	PROPERTY TAXATION	1,451,156	1,451,155	1
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL GROUP NAC				2,225,548	2,224,500	1,048
NAE	DIVISION OF HOUSING	14040	PERSONAL SERVICES	423,237	423,237	0
		14060	OPERATING EXPENSES	25,903	25,903	0
		14140	CO AFFORD CONST GRANTS/LOANS	2,225,000	2,225,000	0
*TOTAL GROUP NAE				2,674,140	2,674,140	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	977,142	977,142	0
		14260	OPERATING EXPENSES	42,178	42,178	0
*TOTAL GROUP NAF				1,019,320	1,019,320	0
NAM	FIELD SERVICES	14470	PROGRAM COSTS	569,476	569,476	0
		14612	COLO HERITAGE COMMUNITIES FUND	62,000	62,000	0

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP NAM			631,476	631,476	0
NAO	DIVISN OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	596,219	596,219	0
NBI	LOCAL GOVERNMENT SERVICES	14344	VOL FIREFIGHTER RETIREMENT PLA	4,014,623	4,009,590	5,033
		14345	VOL FIREFIGHTER DEATH/DISABILI	30,000	25,500	4,500
*TOTAL	GROUP NBI			4,044,623	4,035,090	9,533
NLA	SPECIAL BILLS	14901	HB08-1402 TO GRANT FUND	100,000	100,000	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				12,321,419	12,228,755	92,664

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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
				-----	-----	-----
P75	NATURAL RESOURCES ROLLFORWARDS	RF245	ROLLFORWARD	7,265	7,241	24
PAA	EXECUTIVE DIRECTOR'S OFFICE	17000	PERSONAL SERVICES	146,650	0	146,650
		17090	SALARY SURVEY/SR EXECUTIVE SVC	31,586	0	31,586
		17120	WORKERS' COMPENSATION	152,872	152,872	0
		17180	LEGAL SERVICES	826,300	826,299	1
		17210	RISK MGMT & PROPERTY FUNDS	209,005	209,005	0
		17240	VEHICLE LEASE PAYMENTS	365,018	365,017	1
		17270	LEASED SPACE	509,640	489,254	20,386
		17300	CAP COMPLEX LEASED SPACE	243,501	243,501	0
		17310	COMMUNICATIONS SVCS PMNTS	117,207	117,207	0
		17390	PURCH SVCS FROM COMPUTER CNTR	9,533	9,533	0
		17400	MULTIUSE NETWORK PAYMENTS	257,730	257,730	0
		17410	MNGMNT & ADMIN OF OIT	47,835	47,835	0
		17420	INFO TECHNOLOGY ASSET MAINT	53,746	53,746	0
*TOTAL GROUP PAA				2,970,623	2,771,999	198,624
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	6,346,045	6,346,045	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	20,298,684	20,010,590	288,094
		19150	OPERATING EXPENSES	932,876	932,876	0
		19180	INTERSTATE COMPACTS	76,002	76,002	0
		19300	SATELLITE MONITORING SYSTEM	222,104	222,104	0
		19495	REPUBLICAN RVR COMPACT COMPLIA	211,165	194,084	17,081
*TOTAL GROUP PLA				21,740,831	21,435,656	305,175
TOTAL DEPT OF NATURAL RESOURCES				31,064,764	30,560,941	503,823

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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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A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	1,449	1,283	166
		RF006	ROLLFORWARD	49,814	49,814	0
*TOTAL GROUP A75				51,263	51,097	166
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	263,873	245,758	18,115
		20330	HEALTH, LIFE & DENTAL	66,429	0	66,429
		20390	SALARY SURVEY/SR EXEC SERVICE	221	0	221
		20420	WORKERS' COMPENSATION	61,346	61,346	0
		20480	LEGAL SERVICES	309,855	309,852	3
		20510	PURCH SVCS FROM COMPUTER CNTR	947,875	947,877	(2)
		20530	MNGMNT & ADMIN OF OIT	14,155	14,155	0
		20540	RISK MGMT & PROPERTY FUNDS	194,582	194,582	0
		20570	VEHICLE LEASE PAYMENTS	2,118	2,005	113
		20600	LEASED SPACE	434,813	372,133	62,680
		20620	COMMUNICATIONS SVCS PMNTS	887	887	0
		20630	CAP COMPLEX LEASED SPACE	559,100	559,100	0
		20660	TEST FACILITY LEASE	119,842	119,842	0
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,822	67
		20750	EMPLOYEES EMERITUS RETIREMENT	7,290	7,290	0
		20760	HIPAA SECURITY REMEDIATION	77,263	77,263	0
*TOTAL GROUP AAA				3,070,538	2,922,912	147,626
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	129,564	124,784	4,780
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	274	0	274
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	1,167,377	1,167,377	0
		22110	OPERATING EXPENSES	128,028	126,203	1,825
*TOTAL GROUP AES				1,295,405	1,293,580	1,825
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	26,740	26,739	1
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	483,449	483,449	0

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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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AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	577,466	572,063	5,403
AIM	COMMUNICATIONS SERVICES	22330	TRAINING	1,503	1,503	0
AJI	ADMINISTRATIVE HEARINGS	23610	OPERATING EXPENSES	116,288	98,491	17,797
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	83,495	83,495	0
TOTAL DEPT OF PERSONNEL AND ADMINSTR				5,835,985	5,658,115	177,870

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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
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FBS	DRINKING WATER PROGRAM	25820	OPERATING EXPENSES	75,873	75,873	0
*TOTAL GROUP FBS				1,020,021	1,020,021	0
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,188,459	1,188,459	0
		26520	OPERATING EXPENSES	29,637	29,637	0
*TOTAL GROUP FCV				1,218,096	1,218,096	0
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	635,090	635,090	0
		26890	OPERATING EXPENSES	255,616	255,616	0
*TOTAL GROUP FDJ				890,706	890,706	0
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	881,172	881,172	0
		26970	OPERATING EXPENSES	697,885	697,885	0
		26990	IMMUNIZATIONS BY CNTY HLTH SVC	495,000	478,004	16,996
*TOTAL GROUP FDK				2,074,057	2,057,061	16,996
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	31,264	31,264	0
		27090	OPERATING EXPENSES	1,357,404	1,357,404	0
*TOTAL GROUP FDO				1,388,668	1,388,668	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	126,396	126,396	0
		27030	OPERATING EXPENSES	1,191,913	1,191,913	0
*TOTAL GROUP FDQ				1,318,309	1,318,309	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	136,886	136,886	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	213,678	213,269	409
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL GROUP FEJ				230,383	229,974	409

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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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FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	706,008	706,008	0
		27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	1,856,473	1,856,473	0
*TOTAL GROUP FEL				2,650,058	2,650,058	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	496,968	496,968	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,229,003	1,229,003	0
*TOTAL GROUP FEO				1,729,326	1,729,326	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	433,904	382,008	51,896
FEX	CHILD,ADOLESCENT,SCHOOL HEALTH	27682	SCHOOL-BASED HEALTH CENTERS	993,964	993,964	0
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES	247,703	247,703	0
		27635	OPERATING EXPENSES	16,769	16,763	6
*TOTAL GROUP FFA				264,472	264,466	6
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	179,407	179,407	0
		27750	OPERATING EXPENSES	3,732	3,732	0
*TOTAL GROUP FFJ				183,139	183,139	0
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	107,708	107,708	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				124,577	124,577	0
FFP	STATE EMS COORD PLNNG CERT SVC	27992	POISON CONTROL	1,421,442	1,421,442	0
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	209,580	209,575	5
		28007	OPERATING EXPENSES	30,552	30,550	2
*TOTAL GROUP FFR				240,132	240,125	7

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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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FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	299,504	299,202	302
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	143,491	143,490	1
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	1,000,000	999,301	699
		28130	COLO STDNT B&A SCHL PRJCT FUND	300,000	300,000	0
*TOTAL GROUP FGO				1,300,000	1,299,301	699
FLA	SPECIAL BILLS	28190	SB08-194 GF LCL HLTH SRVCS DIV	30,000	30,000	0
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				26,445,357	26,358,777	86,580

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DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	66,096	49,796	16,300
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	369,696	369,696	0
		28420	MNGMNT & ADMIN OF OIT	115,299	115,299	0
		28430	RISK MGMT & PROPERTY FUNDS	369,975	369,975	0
		28460	VEHICLE LEASE PAYMENTS	16,614	16,614	0
		28490	LEASED SPACE	673,682	673,682	0
*TOTAL GROUP RAA				1,545,266	1,545,266	0
RAB	WITNESS PROTECTION PROGRAM	28600	WITNESS PROTECTION FUND	79,000	79,000	0
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	103,630	103,630	0
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	123,487	123,487	0
		28670	SGTS,TECHS,TROOPERS A&B	1,677,465	1,677,463	2
		28700	CIVILIANS	49,097	49,096	1
		28760	OPERATING EXPENSES	462,528	462,528	0
		28765	VEHICLE LEASE PAYMENTS	79,302	79,302	0
		29000	EXEC/CAPITOL COMPLEX SECURITY	2,569,699	2,569,699	0
*TOTAL GROUP RAD				4,961,578	4,961,575	3
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	225,815	206,919	18,896
		29300	OPERATING EXPENSES	16,720	16,676	44
		29304	ANTI-TERRORISM PS	108,971	108,970	1
		29305	ANIT-TERRORISM OP EX	4,405	4,405	0
*TOTAL GROUP RAJ				355,911	336,971	18,940
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	1,624,575	1,624,575	0
		29390	OPERATING EXPENSES	147,565	147,565	0
		29405	CONTRACT ANALYSIS	50,000	0	50,000
*TOTAL GROUP RAL				1,822,140	1,772,140	50,000
RAN	JUVE JUSTICE & DELINQUENCY PRE	29600	JUV DIVERSION PROGRAMS	1,241,851	1,216,094	25,757

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DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAO	COMMUNITY CORRECTIONS	29650	COMM CORR BOARDS ADMIN	1,881,276	1,879,976	1,300
		29660	TRANSITION PROGRAMS	24,142,399	23,257,880	884,519
		29690	DIVERSION PROGRAMS	22,111,450	22,111,450	0
		29720	TRANS MENTAL HEALTH BED DIFF	931,786	860,914	70,872
		29730	DIVERSION MH BED DIFFERENTIAL	241,046	236,587	4,459
		29750	SPECIALIZED SERVICES	60,660	60,294	366
		29760	JOAN EACHON RE-ENTRY(S/B JOHN)	289,080	289,080	0
		29780	DAY REPORTING CENTER	488,789	488,789	0
		29790	SUBSTANCE ABUSE TREATMENT PGM	395,355	395,355	0
		29795	OUTPTNT THRPTC CMMNTY PRGRMS	388,960	388,731	229
*TOTAL GROUP RAO				50,930,801	49,969,056	961,745
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	357,866	357,866	0
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	320,541	320,540	1
		29910	OPERATING EXPENSES-ADMIN	13,007	13,001	6
		29930	VEHICLE LEASE PAYMENTS	170,017	155,842	14,175
*TOTAL GROUP RAS				503,565	489,383	14,182
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	956,486	956,485	1
		29993	OPERATING EXPENSES-CCIC	103,362	103,243	119
*TOTAL GROUP RAT				1,059,848	1,059,729	119
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,376,227	1,376,226	1
		30000	OPERATING EXPENSES-IDENT	244,011	243,933	78
*TOTAL GROUP RAU				1,620,238	1,620,160	78
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,404,868	1,404,867	1
		30010	OPERATING EXPENSES-INFO TECH	630,114	611,136	18,978
*TOTAL GROUP RAW				2,034,982	2,016,003	18,979
RAX	LABORTRY & INVSTGTV SERVICES	30020	PERSONAL SERVICES-LAB	8,554,291	8,554,291	0

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FISCAL YEAR 2007-09 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
RAX	LABORTRY & INVSTGTV SERVICES	30050	OPERATING EXPENSES-LAB	2,500,806	2,500,270	536
		30080	LEASE/LEASE PURCHASE EQUIPMENT	439,196	414,882	24,314
*TOTAL GROUP RAX				11,494,293	11,469,443	24,850
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,132,112	1,132,111	1
		30245	OPERATING EXPENSES-INSTA CHECK	239,727	239,727	0
*TOTAL GROUP RBM				1,371,839	1,371,838	1
RMA	SPECIAL BILLS	30349	SB08-001 SCHOOL SAFETY RESOURC	252,633	219,775	32,858
TOTAL DEPARTMENT OF PUBLIC SAFETY				79,801,537	78,637,724	1,163,813

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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
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SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	24,914	0	24,914
		32700	WORKERS COMP-DORA	3,667	3,667	0
		32750	LEGAL SERV-DORA	204,013	204,013	0
		32760	ADMIN LAW JUDGE SVCS-DORA	11,054	10,133	921
		32800	MNGMNT & ADMIN OF OIT	1,525	1,525	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	3,148	3,148	0
		32900	LEASED SPACE-DORA	91,259	91,259	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	0	800
*TOTAL GROUP SAA				340,380	313,745	26,635
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	970,841	970,841	0
		33410	OPERATING-CIVIL RIGHTS	65,067	65,067	0
		33440	HEARINGS PURSUANT TO COMPLAINT	17,000	17,000	0
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0
*TOTAL GROUP SDA				1,058,082	1,058,082	0
SNA	SPECIAL BILLS	34899	SB08-188 PILOT PROGRAM NURSES	67,400	64,138	3,262
TOTAL DEPT OF REGULATORY AGENCIES				1,465,862	1,435,964	29,898

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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	4,855	4,823	32
		RF291	ROLLFORWARD	1,845	1,845	0
		RF292	ROLLFORWARD	3,750	3,750	0
		RF293	ROLLFORWARD	61,100	59,899	1,202
		RF295	ROLLFORWARD	359	359	0
*TOTAL GROUP T75				71,909	70,675	1,234
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	459,380	459,380	0
		TA043	OLDER COLORADANS FUND	8,000,000	8,000,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	750,000	750,000	0
		TB001	OLD AGE PENSION	86,871,041	99,389,799	(12,518,758)
*TOTAL GROUP TA1				96,080,421	108,599,179	(12,518,758)
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	2,347,741	2,324,372	23,369
		34930	HEALTH, LIFE AND DENTAL	4,082,651	4,021,099	61,552
		34990	SHORT-TERM DISABILITY	61,368	57,899	3,469
		35000	AMORTIZATION EQUAL DISB	743,635	699,441	44,194
		35001	SB06-235 AMORT EQUAL DISB	339,477	319,125	20,352
		35050	WORKERS' COMPENSATION	452,719	452,719	0
		35060	OPERATING EXPENSES	512,655	496,337	16,318
		35080	LEGAL SERVICES	451,261	450,445	816
		35095	MULTIUSE NETWORK PAYMENTS	642,797	642,797	0
		35110	RISK MGMT & PROPERTY FUNDS	148,997	148,997	0
		35115	MNGMNT & ADMIN OF OIT	423,821	423,337	484
		35140	VEHICLE LEASE PAYMENTS	97,574	100,409	(2,835)
		35170	LEASED SPACE	1,408,853	1,315,622	93,231
		35200	CAPITOL COMPLEX LEASED SPACE	1,301,729	1,301,729	0
		35230	COMMUNICATIONS SVCS PMNTS	19,321	19,321	0
		35260	UTILITIES	104,440	85,037	19,403
		35305	PURCH SVCS FROM COMPUTER CNTR	3,624,283	3,624,283	0
*TOTAL GROUP TAA				16,763,322	16,482,967	280,355
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	5,282,413	5,193,885	88,528
		35281	SEASONAL TAX PROCESSING	398,243	388,423	9,820

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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
TAD	CENTRAL DEPT OPERATIONS DIV	35282	OPERATING EXPENSES	995,214	994,790	424
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,789,495	1,669,560	119,935
		35284	MICROFILM	383,187	383,187	0
		35287	POSTAGE	2,232,239	2,112,570	119,669
*TOTAL GROUP TAD				11,080,791	10,742,414	338,377
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,337,402	4,316,451	20,951
		35300	OPERATING EXPENSES	724,313	723,970	343
		35303	PGM COSTS/2002 LEGISLATION SES	124,080	81,024	43,056
*TOTAL GROUP TAE				5,185,795	5,121,445	64,350
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	10,038,418	10,028,245	10,173
		35312	OPERATING EXPENSES	1,213,001	1,172,812	40,189
		35320	DRIVERS LICENSE DOCUMENTS	1,763,728	1,690,039	73,689
*TOTAL GROUP TAG				13,015,147	12,891,096	124,051
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	656,170	640,854	15,316
		35343	OPERATING EXPENSES	38,045	37,736	309
*TOTAL GROUP TAH				694,215	678,590	15,625
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	620,549	580,243	40,306
		35278	OPERATING EXPENSES	15,000	14,998	2
*TOTAL GROUP TCA				635,549	595,242	40,307
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	14,083,653	14,056,265	27,388
		35710	OPERATING EXPENSES	821,028	789,126	31,902
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				15,035,925	14,976,635	59,290
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	4,627,891	4,618,996	8,895
		35760	OPERATING EXPENSES	400,585	390,791	9,794

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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
*TOTAL GROUP TCF				5,028,476	5,009,787	18,689
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	146,437	144,490	1,947
		35630	OPERATING EXPENSES	7,201	7,080	121
*TOTAL GROUP TCJ				153,638	151,570	2,068
TCK	TAX CONFEREES	35555	PERSONAL SERVICES	933,028	926,467	6,561
		35556	OPERATING EXPENSES	21,754	21,750	4
*TOTAL GROUP TCK				954,782	948,217	6,565
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	13,300,000	12,114,946	1,185,054
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	17,300,000	5,264,129	12,035,871
*TOTAL GROUP TCN				30,600,000	17,379,074	13,220,926
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	490,755	404,036	86,719
		35308	OPERATING EXPENSES	31,366	27,465	3,901
*TOTAL GROUP TDA				522,121	431,501	90,620
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	89,547	83,785	5,762
		35798	OPERATING EXPENSES	592	0	592
*TOTAL GROUP TEA				90,139	83,785	6,354
TMA	SPECIAL BILLS	36497	HB08-1353 CONSERVATION EASEMNT	92,818	84,151	8,667
		36499	SB09-212 SALES/USE TAX	139,898	57,540	82,359
		38900	SB09-275 RETAIN ST SALES TAX	185,123	64,307	120,816
		38902	HB09-1342 ELIM TX EXMP CGRTTS	177,815	0	177,815
*TOTAL GROUP TMA				595,654	205,998	389,656
TOTAL DEPARTMENT OF REVENUE				196,507,884	194,368,176	2,139,708

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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	5,817,153	5,817,153	0
W88	TRANSFERS TO/FROM GF	W8888	TRANSFERS TO/FROM GF	1,478,000	1,478,000	0
W99	MISC GENERAL REVENUE	W9999	MISC GENERAL REVENUE	2,722,429	2,722,429	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	766,576	625,512	141,064
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	86,200,000	85,586,694	613,306
TOTAL DEPARTMENT OF TREASURY				96,984,158	96,229,788	754,370
TOTAL TYPE OF BUDGET: OPERATING				7,399,098,169	7,397,563,410	1,534,759

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	0	750,000
		67131	M06041 CSF R/R INFRA CARNIVAL	87,960	47,491	40,469
		68135	M07017 CSF R/R INFRASTRUCTURE	796,247	632,674	163,573
		68136	M07018INSECTARY UPGRADE	76,293	33,375	42,918
		78150	M08014 DEN CMLPX UPGRD ENV SEC	251,836	19,779	232,057
*TOTAL GROUP BPM				1,962,336	733,319	1,229,017
TOTAL DEPARTMENT OF AGRICULTURE				1,962,336	733,319	1,229,017

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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	11,221	0	11,221
		66251	M05041 CTCF SAN SEWER/STORM	4,067	4,066	1
		67138	M06045 CSP SECURITY ELEC REPL	993,345	970,992	22,353
		67139	M06046 CTCF/BVCF ROOF REPL	1,143,051	110,387	1,032,664
		67140	M06047 CTCF FIRE/DET/ALARM/SUP	497,616	385,322	112,294
		67141	M06048 CTCF PERIMETER SECURITY	148,121	122,822	25,299
		68050	M07001 AVCF/FCF PERIMETER SEC	292,618	191,187	101,431
		68051	M07002 ACF CRITICAL STRUCTURAL	106,638	99,238	7,400
		68052	M07003 BVCF ELEC SYS IMPROVE	1,749,523	70,168	1,679,355
		68053	M07004 BVCFCELLHOUSE SHOWERS	1,554,342	79,889	1,474,453
		68054	M07005 DCC WASTEWATER/AMMONIA	10,080	(22,858)	32,938
		68055	M07006 LCF/AVCF KITCHEN DRAIN	1,195,555	381,280	814,275
		68056	M07007 RCF REPL WATER SYSTEM	41,118	41,117	1
		68057	M07008 CWCF LOCKS/DOOR CONTROL	21,444	21,444	0
		78156	M08015 FLCF ABATE ABESTOS	1,078,951	63,891	1,015,060
		78157	M08016 FLCF RPR WASTE WATER	540,486	85,129	455,357
		78201	M09001 CTCF/AVCF ELEC SYS ASSM	310,594	1,349	309,245
		78202	M09002 CTCF ADA RAMP REPLACMNT	281,734	513	281,221
				9,980,504	2,605,936	7,374,568
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	8,487,517	7,832,208	655,309
		62041	P0108 FORT LYON ACQ & RENOV	4,933	4,932	1
		67146	P0611 TCF WATER UTILITIES	320,809	149,586	171,223
		68060	P0340 CSPII HIGH CUSTODY EXPAN	33,707,368	14,829,258	18,878,110
				42,520,627	22,815,984	19,704,643
				52,501,131	25,421,920	27,079,211

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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
DRL	CONTROLLED MAINTENANCE	67150	M06049 CCC MAIN WATER METERS	58,585	24,993	33,592
		67151	M06050 ELEC DISTRIBUTION UPGRD	432,267	287,166	145,101
		67152	M06051 STEAM LINE REPLACEMENT	11,491	6,452	5,039
		68140	M07019 BOILER REPLACEMENT	403,150	52,929	350,221
		68141	M07020 STUDENT BUS ZONE SAFETY	243,600	13,542	230,058
		78162	M08017 REPL CARD ACCESS SYSTEM	431,500	0	431,500
				1,580,593	385,083	1,195,510
				1,580,593	385,083	1,195,510

*TOTAL GROUP DRL

TOTAL DEPARTMENT OF EDUCATION

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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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GPA	ADAMS STATE COLLEGE	67010	P0603 CAMPUS WATER DIST SYSTEM	217,002	186,787	30,215
		67160	M06052 ROOF REPL VAR BLDGS	605,231	587,170	18,061
		67165	P0612 PLACHY HALL RENOV/ADD	3,337,069	3,290,839	46,230
		68145	M07021 FAC SVCS BLD SWITCHGEAR	101,511	41,438	60,073
		68146	P0725 PLACHY HALL REN/ADD	4,041,821	3,811,481	230,340
		78167	M08018 PLACHY REPL FASCIA/SFFT	568,608	558,175	10,433
*TOTAL GROUP GPA				8,871,242	8,475,890	395,352
GPC	MESA STATE COLLEGE	66050	M05006 EMERG LIGHT/FIRE SUPP	153,647	0	153,647
		66055	P0510 BUS/INFO TECH CENTER	2,765,377	2,709,240	56,137
		67015	M06001 HEINY HALL CHILLER	1,149	0	1,149
		67016	M06002 FIRE ALARM UPGRADES	669,981	302,559	367,422
		68150	M07022 UTILITY INFRASTRUC UPGR	70,003	45,302	24,701
		68151	M07023 UTEC REPL AC SYSTEM	4,876	1,125	3,751
		68156	P0727 SAUNDERS ADD/RENOV	18,400,687	14,411,528	3,989,159
		78172	M08019 PRIMARY ELECTRICAL FEED	531,111	278,348	252,763
*TOTAL GROUP GPC				22,596,831	17,748,104	4,848,727
GPE	WESTERN STATE COLLEGE	67175	M06053 REHAB HEAT PLANT BLDG	16,249	16,248	1
		67176	M06054 R/R SEWER DIST SYSTEM	362,187	350,946	11,241
		67181	P0615 KELLEY HALL RENOVATION	583,481	570,968	12,513
		68160	M07024 R/R ELEC POWER DIST	615,365	179,977	435,388
		68161	M07025 R/R GYM ROOF/FLOOR	13,663	13,195	468
*TOTAL GROUP GPE				1,590,945	1,131,335	459,610
GPG	COLORADO STATE UNIVERSITY	66060	M05009 REPL DET PLUMBING ITEMS	8,518	8,492	26
		66067	P0514 REG MATERIALS HANDLING	58,030	57,552	478
		67020	M06003 WAGNAR DET ELEC/FLOOR/	285	0	285
		67185	M06055 MUSIC BLDG ELEC/HTG/PLU	779,579	759,985	19,594
		67186	M06056 REPL STEAM/CONDENSATE	1,493,927	947	1,492,980
		67187	M06057 REPL ENVIR CONTROL SYS	770,236	357,634	412,602
		67188	M06058 FORESTRY ELEC/HTG/PLUMB	120,642	120,641	1
		67189	M06059 REPL DET FIRE ALARMS	812,701	493,322	319,379
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	27,225,427	26,738,375	487,052

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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
GPG	COLORADO STATE UNIVERSITY	67201	P0622 VET HOSP MECH/FIRE SPRIN	85,724	84,634	1,090
		68165	M07026 SANITARAY SEWER IMPROVE	1,174,131	467,682	706,449
		78001	M08001 PITKIN ELEC SWITCHGEAR	644,391	632,901	11,490
		78005	P0801 CLARK BLDG REVITALIZATIO	1,999,782	87,120	1,912,662
*TOTAL GROUP GPG				35,173,373	29,809,286	5,364,087
GPJ	UNIVERSITY OF SOUTHERN COLORAD	61115	M00035 REPL STEAM DIST SYS	6,360	0	6,360
		67025	M06005 ROOFS LIFE SCIENCE/MATH	1,920	1,477	443
		67215	M06061 STRUCTURAL ANALYSIS	17,203	17,202	1
		68180	M07027 REPL ROOFS PSY/ART/MUSI	386,030	210,555	175,475
		78010	M08002 REPL CAMPUS WATER LINES	20,342	20,341	1
*TOTAL GROUP GPJ				431,855	249,575	182,280
GPL	FORT LEWIS COLLEGE	67030	M06006 GYM FOLDING WALL REPL	59,746	3,445	56,301
		67205	M06060 ELEC DIST SYS IMPROVEME	577,954	93,318	484,636
		68185	M07028 INFRASTRUCTURE IMPROVE	74,884	74,884	0
		68190	P0734 BERNDT HALL RECONSTRUCT	16,392,789	8,770,066	7,622,723
		78195	M08020 RECWSTRCT 8TH AVE	749,650	475,845	273,805
*TOTAL GROUP GPL				17,855,023	9,417,558	8,437,465
GPN	UNIVERSITY OF COLORADO--BOULDER	66080	M05011 STEAM LINE UPGRADES	56,570	23,420	33,150
		67035	M06007 STORM/SANITARY SEWER	2,925	0	2,925
		67036	M06008 ROOF STRUCT RPRS THEATE	110,188	39,076	71,112
		67037	M06009 STORM SEWER DRAINAGE	39,239	38,091	1,148
		67038	M06010 CODE/LIFE SAFETY UPGRAD	172,233	157,258	14,975
		67226	M06062 R/R BLDG ELEC SVCS	115,804	113,650	2,154
		67231	P0627 VISUAL ARTS COMPLEX	15,020,591	9,438,518	5,582,073
		68070	M07010 CHEM ENG BLDG HVAC SYS	419,493	39	419,454
		68071	M07011 FIRE SAFETY UPGRADES	306,102	22,198	283,904
		68072	M07012 R/R COMPRESSED AIR SYS	246,613	245,091	1,522
		68073	M07013 UPG BLDG TRANSFORMERS	17,148	11,002	6,146
		68074	M07014 UPG FIRE ALARM SYS	196,765	184,292	12,474
		78015	M08003 TUNNEL SECURITY PROJECT	4,889	4,889	0
		78020	P0802 EKELEY MIDDLE WING RENOV	928,412	272,720	655,692

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
DEPARTMENT OF HIGHER EDUCATION

Table with 7 columns: GROUP, BUDGET GROUP NAME, LINE INDICATOR, BUDGET LINE-ITEM NAME, FINAL SPENDING AUTHORITY, EXPENDITURES, and VARIANCE. It lists budget details for GPN, GPP, GPR, and GPT groups under the Department of Higher Education.

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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
GRB	UNIVERSITY OF NORTHERN COLORAD	66005	P0502 INFRASTRUCTURE RENEWAL	124,716	99,953	24,763
		66116	M05018 WATER MAIN IMPROVEMENTS	159,374	156,042	3,332
		67055	M06017 REPL ELEC/FIRE ALARM SY	109,425	104,820	4,605
		67250	M06066 REPL ELEC/FIRE ALARM SY	498,048	495,015	3,034
		67251	M06067 MCKEE HALL R/R HVAC	541,529	531,010	10,519
*TOTAL GROUP GRB				1,433,092	1,386,840	46,252
GRC	STATE BOARD FOR COMM COLLEGES	67105	M06028 BLDG 849 BOILER REPL	2,988	2,570	418
		67106	M06029 BLDG 859 HVAC UPGRADES	28,531	22,612	5,919
		68250	M07042 BLDG 758 MECH SYS/ROOF	34,558	34,558	0
		68251	M07043 BLDG 965 HVAC/CONTROLS	464,247	449,188	15,059
		68252	M07044 DEMOLISH H BLDGS	150,876	150,876	0
		78070	M08013 BLDG 967 HVAC UPGRADES	2,850	2,850	0
*TOTAL GROUP GRC				684,050	662,654	21,396
GRD	ARAPAHOE COMMUNITY COLLEGE	67060	M06018 REPL HIGH VOLTAGE PANEL	103,899	85,623	18,276
		67255	M06068 REPL HVAC EQ ANNEX	562,189	401,150	161,039
		68205	M07033 REPL BOILER/STEAM LINES	647,266	548,746	98,520
		78040	M08005 STRUCTURAL/EXTERIOR CON	234,403	28,001	206,402
		78231	M08025 ART/DESIGN CNTR HVAC	42,682	42,682	0
*TOTAL GROUP GRD				1,590,439	1,106,201	484,238
GRF	FRONT RANGE COMMUNITY COLLEGE	66130	M05021 R/R HVAC UNITS LARIMER	26,599	1,874	24,725
		67265	M06070 WESTMINSTER R/R ELEC	586,265	51,084	535,181
		78045	P0805 INTERNET PROTOCOL TELEPH	194,383	194,319	64
		78244	M08027 WSTMNSTR BOILER ROOM	415,470	23,930	391,540
*TOTAL GROUP GRF				1,222,717	271,208	951,509
GRH	LAMAR COMMUNITY COLLEGE	67065	M06019 BOWMAN LIB/BETZ ROOF	73,367	0	73,367
		67270	P0629 HORSE TRNG MGMT FAC REMO	1,784,048	1,719,101	64,947
		68215	M07035 REPL WINDOWS/REPR WALL	7,604	1,926	5,678
		78050	P0806 TELECOMM UPGRADE	93,018	91,716	1,302
		78249	M08078 BOWMAN VENTILATION SYST	443,856	24,558	419,298

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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
GRS	RED ROCKS COMMUNITY COLLEGE	68240	M07040 REPL HVAC IN CTB	143,660	135,098	8,562
		78264	M08030 REPL MAIN FIRE ALARM PN	130,450	7,968	122,482
*TOTAL GROUP GRS				274,110	143,066	131,044
GRW	TRINIDAD STATE JUNIOR COLLEGE	66153	M05044 REP/UPGRD BOILERS/DIST	3,047	0	3,047
		67100	M06027 911 SYS/SAFETY/ELEC/VAC	133,691	130,264	3,427
		68245	M07041 REPL LIBRARY/DAVIS ROOF	42,160	38,916	3,244
		78065	M08007 SAN LUIS VALLEY ROOF	470,241	254,121	216,121
*TOTAL GROUP GRW				649,139	423,300	225,839
GRY	AURARIA HIGHER EDUC CENTER	67110	M06030 REPL PLAZA/ROOFS 1200 7	205,355	65,017	140,338
		67112	M06032 LIFE SAFETY/MECH/ELEC	256,407	60,045	196,362
		67295	P0632 SCIENCE BLDG ADD/RENOV	17,021,170	11,821,753	5,199,417
		68255	M07045 R/R ELEVATOR SYSTEMS	611,373	583,242	28,131
		68256	M07046 R/R EMERGENCY GENERATOR	377,803	355,877	21,926
		78269	M08031 ART BLDG AIR/WNDW/HVAC	949,467	83,905	865,562
*TOTAL GROUP GRY				19,421,575	12,969,838	6,451,737
GTC	COLO HISTORICAL SOCIETY	67115	M06033 BLOOM HOUSE STRUCTURAL	485,424	116,033	369,391
		67300	M06073 PIKE'S STOCKADE	258,472	220,295	38,177
		67305	P0633 CTSR TRACK REHAB	600,000	600,000	0
		68265	M07047 CTRSRR CHAMA CAR SHOP	59,015	21,920	37,095
		68266	M07048 GEORGETOWN LOOP RR	394,986	117,035	277,951
		78075	M08008 GRANT HUMPHREYS FAC IMP	52,692	52,691	1
		78080	P0808 UTE INDIAN MUSEUM	76,253	54,996	21,257
		78140	P0814 MUSEUM RELOCATION LOGIST	372,479	267,281	105,198
		78274	M08032 CUMBRES/OSIER SCTN HOUS	75,000	0	75,000
		78365	M09014 RGNL MSMS UPDRD SCRTY	302,456	0	302,456
*TOTAL GROUP GTC				2,676,777	1,450,252	1,226,525
TOTAL DEPARTMENT OF HIGHER EDUCATION				164,851,716	114,750,784	50,100,932

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BUDGET FUND TYPE: GENERAL 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
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	0	0	0
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67320	M06074 GJRC R/R ROOFS	56,021	54,084	1,937
		67321	M06078 PRC R/R ROOFS	388	0	388
		67325	P0637 PRC GROUP HOME REMODEL	414,380	410,638	3,742
		67326	P0636 HOMELAKE RENOVATIONS	1,677,158	1,687	1,675,471
		68290	M07051 GJRC HEAT PLANT REPR	389,399	124,402	264,997
		68291	M07052 PRC REPL FIRE/INTRUSION	442,872	311,298	131,574
		78286	M08034 TSNH FIRE SPRINKLERS	428,520	40,817	387,703
		78291	P0836 CSVNHF MCCANDLESS RNVTNS	2,160,822	1,616,588	544,234
		78292	P0837 KIPLING VILLAGE REMODEL	400,340	68,820	331,520
*TOTAL GROUP IPB				5,969,900	2,628,335	3,341,565
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	814	0	814
		78100	P0810 ADAMS CO YOUTH SVCS CNTR	28,392	28,392	0
*TOTAL GROUP IPC				29,206	28,392	814
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	38,514	37,760	754
		66181	M05028 CMHIFL REPL PANIC/DURES	1,857,542	747,850	1,109,692
		66182	M05029 CMHIP HEAT PLANT REPRS	7,671	7,600	71
		67125	P0605 FORENSIC PSY INST CMHIP	19,705,604	19,412,037	293,567
		67330	M06075 CMHIFL R/R EMERG GEN/SW	28,055	4,201	23,854
		67331	M06076 CMHIFL DET INFRA SYS	3,510	3,509	1
		67332	M06077 CMHIP R/R TUNNEL/UTILIT	1,312,094	1,305,159	6,935
		67335	P0635 CMHIFL/CMHIP EQ REPLACE	1,022,558	561,193	461,365
		68280	M07050 CMHIFL REPL FIRE HYDRAN	7,863	7,862	1
		78090	M08009 CMHIFL R/R ROOFS	336,574	324,753	11,821
		78095	P0809 CMHIFL/CMHIP SUICIDE RIS	21,060	21,060	0
		78279	M08033 CMHIFL EMRGNCY GNRTR	1,410,080	157,288	1,252,792
		78281	P0835 SUICIDE RISK MITIGATION	1,342,253	4,815	1,337,438
*TOTAL GROUP IPE				28,183,005	22,595,087	5,587,918
TOTAL DEPARTMENT OF HUMAN SERVICES				34,182,111	25,251,814	8,930,297

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BUDGET FUND TYPE: GENERAL 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
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	934,611	760,009	174,602
		66191	M05035 SAFETY STANDARDS COMPL	461,976	363,557	98,419
		67360	M06080 BLDG SYS REVITALIZATION	32,838	32,837	1
		68295	M07053 REPL MECH EQUIP 3 ARMOR	925,000	499,856	425,144
		68296	M07054 CODE COMP/BLDG SYS UPGR	897,230	113,851	783,379
*TOTAL GROUP OPC				3,251,655	1,770,110	1,481,545
OPE	CAPITAL CONSTRUCTION PROJECTS	67001	P0601 FAC MAINT SHOP GJT	0	232,584	(232,584)
		78305	P0839 GJ READINESS CENTER CNST	311,720	296,343	15,377
		78306	P0840 LKWD READINESS CENTER	5,552,744	914,820	4,637,924
*TOTAL GROUP OPE				5,864,464	1,443,746	4,420,718
TOTAL DEPARTMENT OF MILITARY AFFAIRS				9,116,119	3,213,856	5,902,263

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BUDGET FUND TYPE: GENERAL 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
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ARM	CONTROLLED MAINTENANCE	67410	M06081 FIRE SYS ASSESS/REPAIR	108,054	82,939	25,115
		67411	M06082 CENT/ANNEX REPR ELEVATO	1,627,214	523,260	1,103,954
		67412	M06083 CAPITOL EXTERIOR STAIRS	1,235,708	921,307	314,401
		67413	M06084 GJOB REPL FIRE ALARM	278,717	267,966	10,751
		67414	M06085 R/R CRITICAL SURGE PROT	8,741	7,875	866
		68300	M07055 CGW DEMOLISH BLDG 37	21,219	21,218	1
		68301	M07056 CENT BLD FIRE ALARM SYS	89,963	65,455	24,508
		68302	M07057 690 KIPLING HVAC UPGRD	200,710	180,072	20,638
		68303	M07058 DHS BLD FIRE ALARM SYS	1,317,706	31,261	1,286,445
		78110	M08010 CENTENNIAL VARIABLE AIR	9,095	9,095	0
		78111	M08011 STATE CAPITOL R/R ELEVA	883,350	105,543	777,807
		78112	M08012 TRANS SIET TOWER ANALYS	200,000	200,000	0
		78341	M08036 LGSLTV SRVCS BLDG ELCTR	279,085	42,610	236,475
		78342	M08037 ST CPTL SCRTY LGHT/CNTR	230,670	32,074	198,596
		99500	M80120 EMERGENCY FUND	4,783,400	1,800,770	2,982,630
*TOTAL GROUP ARM				11,273,632	4,291,445	6,982,187
ATA	CAPITOL COMPLEX FACILITIES	66235	P0539 LIFE/SAFETY CAPITOL BLDG	86,932	85,278	1,654
		67420	P0651 CAP COMPLEX MASTER PLAN	351,722	351,721	1
		78343	P0853 DGTL TRNKD RADIO SYSTEM	7,945,000	6,753,250	1,191,750
*TOTAL GROUP ATA				8,383,654	7,190,249	1,193,405
TOTAL DEPT OF PERSONNEL AND ADMINSTR				19,657,286	11,481,693	8,175,593

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPA	CONTROLLED MAINTENANCE	67425	M06087 LAB EXHAUST SYS IMPROVE	64,117	63,771	346
		67426	M06088 LAB DDC SYS REPL	139,869	139,469	400
*TOTAL GROUP FPA				203,986	203,240	746
FRA	CAPITAL CONSTRUCTION PROJECTS	67430	P0652 DRINKING WATER TREATMENT	264,489	264,332	157
		67431	P0656 WASTEWATER TREATMENT	931,440	931,440	0
*TOTAL GROUP FRA				1,195,929	1,195,771	158
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				1,399,915	1,399,011	904

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RPC	CONTROLLED MAINTENANCE	67435	M06089 CGW TRACK/DRIVER TRAIN	94,501	86,094	8,407
		68315	M07059 REPR SMALL OFFICE BLDGS	173,205	157,695	15,510
*TOTAL GROUP RPC				267,706	243,789	23,917
RPE	CAPITAL CONSTRUCTION	67440	P0653 ALAMOSA REG COMM CENTER	1,735,236	382,477	1,352,759
		67441	P0654 CCIC MSG SWITCH REPL	6,784,841	2,927,432	3,857,409
*TOTAL GROUP RPE				8,520,077	3,309,909	5,210,168
TOTAL DEPARTMENT OF PUBLIC SAFETY				8,787,783	3,553,698	5,234,085

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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	1,021	0	1,021
		68320	M07060 PIERCE BLD UPGR HVAC/PL	578,357	531,544	46,813
*TOTAL GROUP TPA				579,378	531,544	47,834
TRA	REVENUE CAPITAL CONSTRUCTION	63175	P0234 TITLING/REGISTRATION SYS	0	0	0
		67450	P0655 COLORADO INTEGRATED TAX	24,650,744	7,601,668	17,049,076
		78120	P0811 FIRE SUPPRESSION SYSTEM	4,950	4,950	0
		78145	P0815 FT MORGAN POE EB LN & SC	12,016	0	12,016
*TOTAL GROUP TRA				24,667,710	7,606,618	17,061,092
TOTAL DEPARTMENT OF REVENUE				25,247,088	8,138,162	17,108,926

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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	8,898,185	8,893,574	4,611
		68325	P0742 CONSTRUCTION PROJECTS	11,051,832	11,010,195	41,637
		78353	P0855 HIGHWAY CNSTRCTN PRJCTS	9,000,000	9,000,000	0
*TOTAL GROUP HPA				28,950,017	28,903,769	46,248
TOTAL COLO DEPT OF TRANSPORTATION				28,950,017	28,903,769	46,248

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
WPA	TREASURY CAPITAL CONSTRUCTION	51000	P0879 HE FML REVENUES FUND	26,649,232	26,649,232	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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XXX	AGENCY 999 FUND 461 TRANSFERS	83864	TOBACCO LIT TRF TO 461	940,769	940,769	0
		83866	JAA TRANSFER TO 461	0	5,425	(5,425)
*TOTAL GROUP XXX				940,769	946,194	(5,425)
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	4,914,345	4,914,345	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	68,361,345	68,361,345	0
TOTAL CONTROLLER'S NON-OPERATING				74,216,459	74,221,884	(5,425)
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				449,101,786	324,104,225	124,997,561
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				7,848,199,955	7,721,667,634	126,532,321

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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
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BA3	NON APPROPRIATED	BA010	GIFTS, GRANTS, DONATIONS	17,749	10,755	6,994
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,020,306	1,020,306	0
		00070	HEALTH, LIFE, & DENTAL	296,979	0	296,979
		00160	WORKERS' COMPENSATION	160,586	160,586	0
		00200	INFO TECHNOLOGY ASSET MAINT	110,990	110,990	0
		00220	LEGAL SERVICES	246,529	228,778	17,751
		00280	RISK MGMT & PROPERTY FUNDS	114,768	114,768	0
		00310	VEHICLE LEASE PAYMENTS	110,920	92,980	17,940
		00340	LEASED SPACE	69,969	54,392	15,577
		00370	CAP COMPLEX LEASED SPACE	31,321	31,321	0
		00390	COMMUNICATIONS SVCS PAYMENTS	5,308	5,308	0
		00430	UTILITIES	55,267	50,953	4,314
		00460	AGRICULTURAL STATISTICS	15,000	13,527	1,473
			*TOTAL GROUP BAA	2,237,943	1,883,910	354,033
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	7,341,886	7,174,287	167,599
		00580	OPERATING EXPENSES	999,279	937,870	61,409
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	0	15,000
		00610	DISEASED LIVESTOCK FUND	25,000	10,000	15,000
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	660	24,340
		00680	LEASE PURCHASE LAB EQUIP	46,320	44,066	2,254
		00700	INDIRECT COST ASSESSMENT	614,570	614,570	0
		00790	AQUACULTURE OPTG EXPENSES	43,437	33,291	10,146
			*TOTAL GROUP BAN	9,110,492	8,814,745	295,747
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	50,454	36,174	14,280
		00820	ECONOMIC DEVELOPMENT GRANTS	250,000	177,354	72,646
		00830	AGRICULTURAL DEVELOPMENT BOARD	1,281,744	385,454	896,290
		00840	INDIRECT COST ASSESSMENT	3,966	3,966	0
			*TOTAL GROUP BAT	1,586,164	602,948	983,216
BCA	BRAND BOARD	00850	BRAND INSPECTION	3,908,929	3,821,804	87,126
		00880	ALTERNATIVE LIVESTOCK	95,662	13,448	82,214

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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
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BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	137,241	137,241	0
*TOTAL GROUP BCA				4,141,832	3,972,493	169,339
BCC	SPECIAL PURPOSE	00940	WINE PROMOTION BOARD	681,326	584,774	96,552
		00970	VACCINE AND SERVICE FUND	294,713	272,612	22,101
		01000	BRAND ESTRAY FUND	94,050	53,145	40,905
		01030	INDIRECT COST ASSESSMENT	59,490	59,490	0
*TOTAL GROUP BCC				1,129,579	970,022	159,557
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	9,009,242	8,192,273	816,969
		01055	INDIRECT COST ASSESSMENT	106,685	106,685	0
*TOTAL GROUP BFA				9,115,927	8,298,958	816,969
BHA	SOIL CONSERVATION BOARD	01074	MATCHING GRANTS TO DISTRICTS	482,086	135	481,951
BKA	SPECIAL BILLS	01089	HB08-1399 STATE AGRCLTRL EFFRT	1,348,763	732,605	616,158
TOTAL DEPARTMENT OF AGRICULTURE				29,170,535	25,286,571	3,883,964

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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	1,299,561	790,710	508,851
		CA035	FY07 INMATES/COMMUNITIES GRANT	5,000	0	5,000
		CA067	JEHT FOUNDATION TRAINING	321,500	295,706	25,794
*TOTAL GROUP C01				1,626,061	1,086,416	539,645
C02	FALLEN OFFICERS MEMORIAL	CA070	FALLEN OFFICERS MEMORIAL	5,000	569	4,431
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	119,688	119,688	0
		01120	HEALTH, LIFE & DENTAL	130,348	0	130,348
		01140	SHORT-TERM DISABILITY	3,511	0	3,511
		01150	AMORTIZATION EQUAL DISB	44,766	0	44,766
		01155	SB06-235 AMORT EQUAL DISB	25,041	0	25,041
		01170	SHIFT DIFFERENTIAL	6,003	0	6,003
		01180	WORKERS' COMPENSATION	199,513	199,513	0
		01200	OPERATING EXPENSES	8,385	8,385	0
		01220	LEGAL SERVICES	42,387	42,387	0
		01240	RISK MGMT & PROPERTY FUNDS	178,914	178,914	0
		01300	LEASED SPACE	210,205	209,049	1,156
		01310	CAP COMPLEX LEASED SPACE	76,852	72,233	4,619
*TOTAL GROUP CAA				1,045,613	830,169	215,444
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	4,532,393	4,532,393	0
CAL	INSPECTOR GENERAL SUBPROGRAM	01425	OPERATING EXPENSES	4,960	4,960	0
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	1,249,500	51,100	1,198,400
CB3	P0340 CSP II COP 3/1/2006	CB340	P0340 CSP II COP 3/1/2006	5,710,350	5,710,350	0
CBA	UTILITIES	01430	UTILITIES	969,881	905,764	64,117
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	175,675	175,448	227
		01690	PURCH MED SVCS/OTHER MED FACS	19,500	19,500	0
		01734	INDIRECT COST RECOVERIES	6,053	0	6,053
*TOTAL GROUP CBG				201,228	194,948	6,280

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	478,841	478,841	0
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	67,069	67,069	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	63,068	63,068	0
CDM	INFORMATION SYSTEMS SUBPROGRAM	02735	MNGMNT & ADMIN OF OIT	10,000	10,000	0
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	1,784,566	1,784,566	0
		02800	OPERATING EXPENSES	1,521,903	1,521,903	0
		02840	EDUCATION GRANTS	10,000	0	10,000
*TOTAL GROUP CFD				3,316,469	3,306,469	10,000
CFE	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	76,485	75,368	1,117
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	995,127	995,127	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	23,535	23,535	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				24,035	24,035	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	561,847	560,890	957
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	30,987	1,488
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	55,178,413	44,702,716	10,475,697
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	14,902,543	13,723,265	1,179,278
CLA	CORRECTIONS SPECIAL BILLS	03590	SB08-134 CNTY JAIL ASSTNC	2,053	0	2,053
TOTAL DEPARTMENT OF CORRECTIONS				91,053,411	77,354,503	13,698,908

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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D88	TRANSFERS TO/FROM GF	D8886	TRANSFERS TO/FROM GF	3,082,452	3,082,452	0
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	200,000	65,770	134,230
DA2	PUBLIC SCHOOL FUND	DAA03	TOTAL PROGRAM	2,930,074,211	2,930,063,390	10,821
		DAA12	LOTTERY PROCEEDS	17,989,113	17,989,112	1
*TOTAL GROUP DA2				2,948,063,324	2,948,052,503	10,821
DA6	NON APPROPRIATED	DAA06	NON APPROPRIATED	51,904,734	20,165,067	31,739,667
DAA	ADMIN/CENTRALLY APPROPRIATED	03600	GEN DEPT & PROGRAM ADMIN	1,458,056	1,458,056	0
		03605	HEALTH, LIFE & DENTAL	43,025	0	43,025
		03606	SHORT-TERM DISABILITY	1,129	0	1,129
		03607	DIVISION OF ONLINE LEARNING	376,817	310,698	66,119
		03608	AMORTIZATION EQUAL DISB	19,516	0	19,516
		03609	SB06-235 AMORT EQUAL DISB	6,809	0	6,809
		03610	SALARY SURVEY	80,530	0	80,530
		03612	PERF BASED PAY AWARDS	24,261	0	24,261
		03616	WORKERS' COMPENSATION	29,601	29,600	1
		03618	LEGAL SERVICES	284,838	206,217	78,621
		03620	OFFICE OF PROFESSIONAL SVCS	1,869,707	1,853,699	16,008
		03625	ADMIN LAW JUDGE SVCS	46,498	42,623	3,875
		03630	RISK MGMT & PROPERTY FUNDS	16,214	16,214	0
		03660	CAP COMPLEX LEASED SPAGE	99,856	86,253	13,603
		03667	REPRINT/DIST LAWS RE EDUC	35,480	33,608	1,872
		03710	FINANCIAL LITERACY	40,000	15,533	24,467
		03715	CIVIC EDUCATION	2,305	2,305	0
*TOTAL GROUP DAA				4,434,642	4,054,806	379,836
DAC	INFORMATION TECHNOLOGY	03635	INFORMATION TECHNOLOGY SERVICES	100,000	100,000	0
DAE	ASSESSMENTS AND DATA ANALYSES	03783	STUDENT ASSESSMENTS	15,719,422	15,719,422	0
DAG	STATE CHARTER SCHOOL INSTITUTE	03702	CHARTER SCHOOL ADMIN/OVERSIGHT	1,738,844	1,187,252	551,592
		03704	CHARTER SCHOOL CATAGORICAL FUN	2,013,615	1,572,253	441,362

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DAG	STATE CHARTER SCHOOL INSTITUTE	03707	IMPLEMENTATION SEC 22-30.5-501	734,458	323,444	411,014
*TOTAL GROUP DAG				4,486,917	3,082,949	1,403,968
DAJ	PUBLIC SCHOOL FINANCE	03775	ADMINISTRATION	1,266,469	1,187,353	79,116
		03780	TOTAL PROGRAM	462,870,995	462,870,995	0
*TOTAL GROUP DAJ				464,137,464	464,058,348	79,116
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	5,510,459	5,510,459	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	55,888,546	55,789,778	98,768
*TOTAL GROUP DAL				61,399,005	61,300,237	98,768
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	705,396	696,362	9,034
		03772	EXPELLED/AT RISK SERVICES	551,869	551,869	0
		03786	SMALL ATTENDANCE CENTERS	155,688	155,688	0
		03790	PUBLIC SCHOOL TRANSPORTATION	8,936,615	8,936,615	0
		03795	STATE ASST/VOCATIONAL EDUC	3,879,622	3,879,622	0
		03815	EXC ED GIFTED/TALENTED	2,896,099	2,896,099	0
*TOTAL GROUP DAN				17,125,289	17,116,255	9,034
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03936	NATIONAL CREDENTIAL FEE ASSIST	125,000	125,000	0
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03683	ADMINISTRATION	128,302	88,038	40,264
		03777	READING SVCS FOR THE BLIND	250,000	250,000	0
*TOTAL GROUP DAZ				398,302	338,038	60,264
DB1	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	80,000	65,075	14,925
		DBA02	EXPENDABLE TRUST FUNDS	400,000	160,536	239,464
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	21,885	13,115
*TOTAL GROUP DB1				515,000	247,495	267,505

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,315,471	1,315,471	0
DBE	SPECIAL PURPOSE	03890	GRANTS	183,236	131,105	52,131
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	39,563,512	32,075,153	7,488,359
DDA	HEALTH AND NUTRITION	03771	PUBLIC SCHOOL HEALTH SERVICES	207,747	138,893	68,855
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03922	SMART START NUTRITION PROGRAM	670,000	654,458	15,543
	*TOTAL GROUP DDA			3,350,391	3,265,994	84,397
DDD	CAPITAL CONSTRUCTION	03762	SCHOOL CAP CONST EXPEND RESERV	8,263,287	8,263,287	0
		03905	SCHOOL CONST/RENOV FUND	17,740,886	17,740,885	1
		03911	CHARTER SCHOOL CAP CONST	5,135,000	5,135,000	0
	*TOTAL GROUP DDD			31,139,173	31,139,172	1
DDG	READING AND LITERACY	03778	READ-TO-ACHIEVE GRANT PROGRAM	6,524,508	5,918,882	605,626
		03932	FAMILY LITERACY EDUC GRANT PGM	200,000	200,000	0
	*TOTAL GROUP DDG			6,724,508	6,118,882	605,626
DDJ	PROF DEV & INSTRUCT SUPPORT	03920	COLORADO HISTORY DAY	10,000	10,000	0
		03940	CLOSING THE ACHIEVEMENT GAP	1,701,000	1,701,000	0
		03943	CONTENT SPECIALISTS	433,480	404,539	28,941
	*TOTAL GROUP DDJ			2,144,480	2,115,539	28,941
DDM	SUMMER & AFTER-SCHOOL PROGRAMS	03902	SUMMER SCHOOL GRANT PROGRAM	27,105	27,026	79
		03904	DROPOUT PRVNTN ACTVTY GRNT PRG	61,213	55,074	6,139
	*TOTAL GROUP DDM			88,318	82,100	6,218
DDP	OTHER ASSISTANCE	03750	CONTINGENCY RESERVE	1,579,613	1,532,288	47,325
		03820	SPONSORED PROGRAMS	1,237,000	518,973	718,027
		03825	SPLMNTL ONLINE EDUCATION SRVCS	480,000	480,000	0

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DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DDP	OTHER ASSISTANCE	03828	SPLMNTL ONLINE EDCTN GRNT PRGM	50,000	50,000	0
*TOTAL GROUP DDP				3,346,613	2,581,261	765,352
DLA	EDUCATION SPECIAL BILLS	03994	SB08-212 EDUCATION ALIGNMENT	542,453	542,451	2
		03995	SB08-212 ED ALIGN PILOT PROGRM	250,000	17,120	232,880
		03996	HB08-1267 SCHOOL MAPPING	150,000	150,000	0
		03997	HB08-1335 PS FACILITY CAP CONS	569,959	503,700	66,259
		03998	HB08-1335 PRIORITY ASSESSMENT	12,300,000	4,450,000	7,850,000
		03999	HB08-1335 LEASE PAYMENTS	10,000,000	0	10,000,000
		09600	HB08-1388 PRESCHL/KNDRGRTN FAC	367,732	347,525	20,207
		09605	HB08-1388 FACLTY SCHOOL FNDNG	18,475,256	16,584,920	1,890,336
		09606	HB08-1388 HLD-HARMLSS KNDRGRTN	7,356,409	7,321,864	34,545
		09607	HB08-1388 HLD-HARMLSS FACILITY	587,504	587,504	0
		09610	SB08-123 LUNCH PROGRAMS	850,000	697,071	152,929
		09614	HB08-1204 EDUCATIONAL SERVICES	523,568	162,392	361,176
		09616	HB08-1370 SCHOOL COUNSELORS	5,000,000	4,970,559	29,441
		09620	SB08-038 REGIONL SERVICE AREAS	198,545	145,135	53,410
		09622	HB08-1317 MILITARY CHILDREN	32,185	0	32,185
		09624	HB08-1384 BIENNIAL TEACHING	85,000	85,000	0
*TOTAL GROUP DLA				57,288,611	36,565,241	20,723,370
TOTAL DEPARTMENT OF EDUCATION				3,716,835,864	3,652,898,259	63,937,605

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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	39,597	11,995	27,602
E75	GOV'S OFFICE ROLLFORWARDS	RF099	ROLLFORWARD EGB	2,030	2,030	0
EA1	NON APPROPRIATED FUNDS	EA186	MARCH 09 BLIZZARD	5,000	4,073	927
		EA512	CDOT-MPO	50,000	50,000	0
		EAA01	GOVERNORS OFFICE GRANTS	8,912,645	2,613,931	6,298,714
		EAA05	EXO DRGHT/SEVERE WEATHER	1,685,541	444,677	1,240,864
*TOTAL	GROUP EA1			10,653,186	3,112,681	7,540,505
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	10,428	0	10,428
EA5	NON APPROPRIATED FUNDS	EA527	MANSION IMPROVEMENTS	8,350	754	7,596
		EA593	HEALTHCARE POLICY & FINANCE	82,500	63,920	18,580
		EA596	CDPHE SERVICES	40,000	0	40,000
		EA602	CO DEPT OF PUBLIC SAFETY	168,850	32,014	136,836
		EA614	DEPT HIGHER EDUCATION	85,000	83,184	1,816
		EA801	NGA STATE STRATEGIES	150,000	17,843	132,158
		EA860	ENERGY FOUNDATION GRANT	200,121	107,423	92,698
*TOTAL	GROUP EA5			734,821	305,137	429,684
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	56,697	54,207	2,490
		04020	MANSION ACTIVITY FUND	200,000	199,999	1
*TOTAL	GROUP EAA			256,697	254,206	2,491
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	171,037	0	171,037
		04040	SHORT-TERM DISABILITY	7	0	7
		04060	WORKERS' COMPENSATION	86,956	86,956	0
		04070	LEGAL SERVICES	8,763	5,176	3,587
		04080	PURCH SVCS FROM COMPUTER CNTR	887,565	887,565	0
		04085	MULTIUSE NETWORK PAYMENTS	38,061	38,061	0
		04087	MGMT & ADMINISTRATION OF OIT	4,605	4,605	0
		04090	RISK MGMT & PROPERTY FUNDS	275,876	275,876	0
		04092	VEHICLE LEASE PAYMENTS	104,277	84,762	19,515

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EAN	SPECIAL PURPOSE	04094	LEASED SPACE	698,920	649,741	49,179
		04100	CAP COMPLEX LEASED SPACE	380,477	380,477	0
*TOTAL GROUP EAN				2,656,544	2,413,219	243,325
EAP	OTHER PROGRAMS AND GRANTS	04113	CO RENEWABLE ENERGY AUTH	2,000,000	2,000,000	0
		04114	CLEAN ENERGY	8,871,379	2,213,465	6,657,914
		04116	SCHOOL ENERGY EFFICIENCY	655,077	162,696	492,381
*TOTAL GROUP EAP				11,526,456	4,376,162	7,150,294
EB1	NON APPROPRIATED	EB107	UTE INDIAN	904	0	904
		EB318	EARLY CHILDHOOD SYSTEMS	15,932	9,512	6,420
		EB319	SMART START COLORADO	19,525	3,717	15,808
		EB320	EARLY CHILDHOOD P3 COUNCIL	26,572	3,435	23,137
		EB321	CO HEALTH INITIATIVE	60,274	28,502	31,772
		EB322	EARLY CHILDHOOD SYSTEMS	47,515	46,999	516
		EB323	EL POMAR FOUNDATION	10,000	0	10,000
		EB324	HEALTH AND WELLNESS	115,201	35,136	80,065
		EB325	ANTHEM BLUECROSS/GOCO FUNDING	5,000	25	4,975
		EB591	NGA CENTER FOR BEST PRACTICES	10,000	10,000	0
*TOTAL GROUP EB1				310,923	137,325	173,598
EBW	OFFICE OF THE LIEUTENANT GOVER	04150	COMMISSION OF INDIAN AFFAIRS	1,500	1,500	0
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,561,131	1,559,776	1,355
		04170	OPERATING EXPENSES	51,039	51,039	0
		04180	ECONOMIC FORECASTING SUBSRIPPTN	16,362	6,007	10,355
*TOTAL GROUP ECG				1,628,532	1,616,822	11,710
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	218,666	31,334
		ED046	EDC GRANTS/LOANS CURRENT YEAR	742,804	74,850	667,954
		ED047	EDC ROLL FORWARDS PRIOR YEARS	7,811,596	1,892,971	5,918,625
		ED048	TOURISM ADDITIONAL SOURCES FND	1,298,713	517,828	780,885
		ED049	VENTURE CAPITAL AUTH STAFFING	88,900	46,129	42,771

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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
ED1	NON APPROPRIATED FUNDS	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	4,889	528	4,361
		ED111	MINORITY/WOMENS OFFICE DONATIO	866	866	0
		ED13N	TRAVEL AND TOURISM PROMOTION	1,673	1,673	0
		ED19H	FILM INCENTIVE CASH	487,500	0	487,500
*TOTAL GROUP ED1				10,701,678	2,753,510	7,948,168
ED3	NON APPROPRIATED	ED115	STATEWIDE PROGRAMS	1,650	1,650	0
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0
		04200	BUSINESS DEVELOPMENT	15,000	0	15,000
		04230	MINORITY BUSINESS OFFICE	4,950	4,950	0
		04250	LEADING EDGE PROGRAM GRANTS	75,431	0	75,431
		04270	INTERNATIONAL TRADE OFFICE	50,000	48,440	1,560
		04277	COLO PROMO/COLO WELCOME CENTER	290,577	280,507	10,070
		04278	COLO PROMO/OTHER PROGRAM COSTS	23,308,107	21,626,273	1,681,834
		04283	CAPCO ADMINISTRATION	138,623	101,947	36,676
		09200	COUNCIL ON THE ARTS	1,732,872	1,514,376	218,496
		09205	FILM INCENTIVE CASH FUND	898,334	2,404	895,930
		09210	NEW JOBS INCENTIVE CASH FUND	8,640,569	1,866,056	6,774,513
		09220	BIOSCIENCE DISCOVERY CASH FUND	7,329,514	611,120	6,718,394
*TOTAL GROUP EDA				42,498,766	26,070,862	16,427,904
EF1	NON-APPROPRIATED OEC	EF016	TEXACO OIL OVERCHARGE	676,700	134,434	542,266
		EF020	05 TX NSP	1,819,491	11,461	1,808,030
		EF023	SETTLEMENT PROJECTS	509,852	130,632	379,220
		EF025	GEO MISCELLANEOUS GRANTS	249,860	55,000	194,860
		EF163	ROCKY MTN STEEL MILLS-RMSM	190,578	0	190,578
		EF23C	LOW INCOME ENERGY ASSIST FUND	7,050,000	7,050,000	0
		EFA11	ENERGY CONSERVATION 011	600,000	600,000	0
		EFA13	ENERGY CONSERVATION 013	222,483	0	222,483
		EFA14	ENERGY CONSERVATION 014	201,539	0	201,539
		EFA26	GEO REVENUE CONTRACTS	7,830,462	475,133	7,355,329

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EF1	NON-APPROPRIATED OEC	EFA58	CLEAN ENERGY FUND	5,464,946	2,363,271	3,101,675
*TOTAL GROUP EF1				24,815,911	10,819,932	13,995,979
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	12,093	0	12,093
EG2	NON APPROPRIATED EGB	EG120	INTERAGENCY CBMS PURCHASE	711,251	0	711,251
		EG701	DANIELS FUND GRANT	40,000	9,073	30,927
*TOTAL GROUP EG2				751,251	9,073	742,178
EGE	ADMINISTRATION	04286	PERSONAL SERVICES	1,088,851	1,088,787	64
		04288	OPERATING EXPENSES	150,268	136,273	13,995
		04289	LEGAL SERVICES	1,953	1,953	0
*TOTAL GROUP EGE				1,241,072	1,227,014	14,058
EHH	OFFICE CHIEF INFO SEC OFFICER	04291	PROGRAM COSTS	76,652	0	76,652
EHK	CHIEF INFO OFFCERS/ST AGENCIES	09235	PERSONAL SERVICES	1,743,295	1,743,173	122
EHO	STATEWIDE INFO TECH SERVICES	09238	OPERATING EXPENSES	412,051	391,507	20,544
		09239	INTERNAL PROGRAM SUPPORT	841,712	841,367	345
		09241	STATEWIDE INFO TECH MANAGEMENT	3,007,936	2,587,791	420,145
		09243	GEOGRAPHIC INFORMATION SYSTEM	108,057	58,092	49,965
		09246	OPERATING EXPENSES	961,705	954,897	6,808
		09248	OPERATING EXPENSES	646,447	640,525	5,922
		09258	INDIRECT COST ASSESSMENT	4,884,545	4,872,066	12,479
		09305	INDIRECT COST ASSESSMENT	17,955,691	17,737,345	218,346
		09320	INDIRECT COST ASSESSMENT	10,509,547	10,502,929	6,618
		09325	OPERATING EXPENSES	4,225,590	4,223,704	1,886
*TOTAL GROUP EHO				43,553,281	42,810,223	743,058
ELA	SPECIAL BILLS	04296	HB06-1200 LEAP	170,101	170,101	0
		09261	HB07-1309 PS ENERGY EFFICIENCY	287,022	214,172	72,850
		09275	HB08-1415 DISTIB TO FILM COMM	300,000	300,000	0

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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
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ELA	SPECIAL BILLS	09276	HB08-215 BROADBAND SERV AREAS	352,537	121,483	231,054
*TOTAL GROUP ELA				1,109,660	805,755	303,905
TOTAL OFFICE OF THE GOVERNOR				154,326,023	98,472,270	55,853,753

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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	UH723	TEEN PREGNANCY-HILLTOP	42,542	8,980	33,562
		UH724	TEEN PREGNANCY-MONTROSE HHS	19,486	11,405	8,081
		UH725	TEEN PREGNANCY - WELD COUNTY	1,728	0	1,728
		UH732	CO LTC PARTNERSHP EXPNSN PRJCT	30,000	8,750	21,250
		UH733	COLORADO TRUST 2007-158	350,293	198,287	152,006
		UH734	CO TRUST 2007-158 HOUSHLD SRVY	775,000	522,546	252,454
		UH735	CO TRUST 2007-158 SB07-211	12,058	12,058	0
		UH736	ACADEMY HEALTH	12,409	8,584	3,825
		UH740	CO TRUST 2007-158 OUTRCH&ELGBL	75,000	42,492	32,508
		UH741	SYST DVLPMTN/INFRMD CNSNTTRNG	15,912	15,508	404
		UH742	CHF-CO INTGRTD CARE COLLABRATV	297,208	800	296,408
		UH750	POST PAYMENT CONTINGENCY	411,555	411,556	(1)
		UH751	TORT AND CASUALTY	16,599	16,599	0
		UH752	HWT POST PAYMENT	19,997	19,999	(2)
		UH757	HMS INC - DRG	72,507	72,508	(1)
		UH758	PEDIATRIC SPECIALTY HOSP	495,000	427,000	68,000
*TOTAL GROUP U01				2,647,294	1,777,072	870,222
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	1,694,623	1,850,551	(155,928)
		UH18K	HC EXP FUND TRANS TO F100	95,214,771	93,370,656	1,844,115
		UH19Z	19Z COORDINATED CARE TO F100	28,972	28,972	0
*TOTAL GROUP U44				96,938,366	95,250,179	1,688,187
U88	TRANSFERS TO/FROM GF	U8886	TRANSFERS TO/FROM GF	500,000	500,000	0
U99	MISC GENERAL REVENUE	U9999	MISC GENERAL REVENUE	4,851,972	4,806,818	45,154
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEASED SPACE	2,540,063	2,357,038	183,025
UAE	TRANSFERS TO OTHER DEPARTMENTS	04435	NURSE AIDE CERTIFICATION	14,652	14,652	0
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04472	INFORMATION TECHNOLOGY CNTRCTS	678,482	640,446	38,036
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385	MEDICAL ID CARDS	12,352	12,243	109
		04387	CONTRACTS/SPCL ELIGIB DTRMNTNS	30,854	30,478	376

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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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UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04393	CUSTOMER OUTREACH	33,514	30,721	2,793
*TOTAL GROUP UAM				76,720	73,442	3,278
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	54,949	54,949	0
UAV	PROVIDER AUDITS AND SERVICES	04444	PROFESSIONAL AUDIT CONTRACTS	72,300	72,300	0
UAZ	RECVRIES&RECOUPMNT CNTRCT CSTS	04445	ESTATE RECOVERY	350,000	197,267	152,733
UBE	MEDICAL SERVICES PREMIUMS	44064	ARRA MEDICAL SERVICES	111,317,056	111,545,700	(228,644)
UBS	MEDICAID MNTL HLTH CAPITATION	44065	ARRA CAP BASE MED ELIG CLIENTS	6,163,733	5,178,020	985,713
UCI	INDIGENT CARE PROGRAM	04517	TOBACCO TAX CASH FUND TO GF	427,000	427,000	0
		04518	PRIMARY CARE FUND PROGRAM	31,350,000	30,273,568	1,076,432
		04520	PAYMENT TO CBHP TRUST FUND	583,694	513,604	70,090
		04530	CBHP ADMINISTRATION	2,785,791	2,708,692	77,099
		04540	CBHP PREMIUM COSTS	42,505,174	42,659,047	(153,873)
		04550	CBHP DENTAL BENEFIT COSTS	3,526,612	3,456,864	69,748
		44067	ARRA SAFETY NET PROVIDER PMNTS	139,087,861	139,087,821	40
		44068	ARRA TCH CLINIC INDIGENT CARE	9,004,369	9,004,369	0
		44069	ARRA HEALTH CARE SVCS FUND PGM	3,914,381	3,881,983	32,398
		44070	ARRA PEDIATRIC SPECIALTY HOSP	744,000	744,000	0
44086	ARRA COMP PRIM&PREVENT CARE GT	3,082,680	3,082,680	0		
44097	CPPC RURAL & PUBLIC HOSP PYMNT	2,153,125	2,137,974	15,151		
*TOTAL GROUP UCI				239,164,687	237,977,602	1,187,085
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	15,311,715	10,785,075	4,526,640
		04572	TOBACCO TAX TO SUPP OAP FUND	5,475,000	3,786,592	1,688,408
		04635	CO AUTISM TREATMENT FUND	884,946	606,648	278,298
		44072	ARRA NURSE HOME VISITOR	2,382,911	2,173,254	209,657
		44073	ARRA SCHOOL BASED HLTH CARE	10,472,200	10,111,537	360,663
*TOTAL GROUP UDM				34,526,772	27,463,105	7,063,667

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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
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UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	388	0	388
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	1,151,100	1,174,469	(23,369)
		04662	DHS-OITS-CBMS SAS-70 AUDIT	4,349	1,671	2,678
		04667	CBMS CLIENT SRVCS IMPRVMNT PJT	3,781	3,781	0
*TOTAL GROUP UEC				1,159,230	1,179,921	(20,691)
UEO	SVCS FOR PEOPLE W/DISABILITIES	04727	FED-MATCHED LCL PGM COSTS	1,000,000	0	1,000,000
		44082	ARRA COMMUNITY SVCS FOR DD	579,886	579,886	0
		44083	ARRA REGIONAL CENTERS	979,501	979,501	0
*TOTAL GROUP UEO				2,559,387	1,559,387	1,000,000
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH	12,918,750	12,918,310	440
		04790	HB08-1114 MEDICAID NURSING FAC	25,349,336	16,277,822	9,071,514
		04793	SB08-161 PUBLIC MEDICAL BENFTS	21,042	0	21,042
		04797	SB07-097 CICP ACCT	2,671,901	0	2,671,901
		04798	SB07-097 CBHP ACCT	2,959,955	1,381,814	1,578,141
		04799	SB07-097 PED SPEC HOSP	321,691	321,691	0
*TOTAL GROUP UMA				44,242,675	30,899,637	13,343,038
TOTAL DEPT OF HLTH CARE POLICY & FIN				547,858,726	521,547,534	26,311,192

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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
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G09	HE COPS CAPITAL CONST PROJECTS	Q9101	C9101 BUTLER HANCOCK INT RENOV	11,591,235	1,046,660	10,544,575
		Q9102	C9102 ACADEMIC BLDG CRAIG CMPS	23,466,421	184,365	23,282,056
		Q9103	C9103 ACADEMIC RSRCS CNTR RMDL	24,802,638	2,784,598	22,018,040
		Q9104	C9104 BROWN HALL ADDITION	6,748,298	1,076,108	5,672,190
		Q9105	C9105 CLARK BLDG REVITALIZATN	2,000,000	2,144,511	(144,511)
		Q9106	C9106 SCIENCE BLDG ADD/RENOV	85,846,706	43,205,300	42,641,406
		Q9107	C9107 TAYLOR HALL ADD/RENOV	21,065,116	300,566	20,764,550
		Q9108	C9108 WUBBEN HALL XPNSN/RENOV	18,427,477	2,079,177	16,348,300
		Q9109	C9109 SCIENCE BLDG RENOVATE	17,085,472	794,714	16,290,758
		Q9110	C9110 NRSNG/HLTH/SCNC ADD/RENOV	4,852,093	171,132	4,680,961
		Q9111	C9111 SCIENCE CLSSRM ADD/RENOV	14,775,276	286,344	14,488,932
		Q9112	C9112 BERNDT HALL RECONSTRUCTN	3,247,000	90,234	3,156,767
*TOTAL GROUP G09				233,907,732	54,163,709	179,744,023
G1F	CU NON APPROPRIATED FUNDS	GFC11	UNIVERSITY OF COLO-COLO SPRGS	0	794,714	(794,714)
G1G	SBA NON APPROPRIATED FUNDS	GG125	WATER RESEARCH FUND	200,000	3,346	196,654
		GGJ11	CSU - PUEBLO	0	1,413,196	(1,413,196)
*TOTAL GROUP G1G				200,000	1,416,542	(1,216,542)
G1W	WESTERN STATE NON APPROPRIATED	GWA11	WESTERN STATE NON APPROPRIATED	0	300,566	(300,566)
G1Z	MESA STATE NON APPROPRIATED	GZA11	MESA STATE NON APPROPRIATED	0	2,079,177	(2,079,177)
G2J	SBCCOE NON APPROPRIATED FUNDS	GJE27	FRONT RANGE COMMUNITY COLLEGE	0	286,344	(286,344)
		GJG27	MORGAN COMMUNITY COLLEGE	0	171,132	(171,132)
		GJT27	NORTHWESTERN COMM COLL	0	184,365	(184,365)
*TOTAL GROUP G2J				0	641,841	(641,841)
G2K	UNC NON APPROPRIATED FUNDS	GKA27	NON APPROPRIATED	0	1,046,660	(1,046,660)
G2L	MINES NON APPROPRIATED FUNDS	GLA27	COLORADO SCHOOL OF MINES	0	1,076,108	(1,076,108)
G2M	AHEC NON APPROPRIATED FUNDS	GMA27	AURARIA HIGHER EDUCATION CTR	0	43,204,885	(43,204,885)

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G2S	FORT LEWIS NON APPROPRIATED	GSA11	FORT LEWIS COLLEGE	0	90,234	(90,234)
G4F	UCHSC COP PROJECTS	GFE38	COP PROJECTS	7,964,803	7,746,957	217,846
G75	HIGHER ED ROLLFORWARDS	RF131	ROLLFORWARD	4,204	4,204	0
		RF135	ROLLFORWARD	24,876	0	24,876
*TOTAL GROUP G75				29,080	4,204	24,876
G88	TRANSFERS TO/FROM GF	G8886	TRANSFERS TO/FROM GF	33,700,000	31,248,350	2,451,650
GA4	DONATIONS	GAA03	DONATIONS	3,732	902	2,830
GA6	NON APPROPRIATED FUNDS	GAA07	WICHE GRANT	78,708	43,845	34,863
		GAA08	LUMINA GRANT	151,100	101,073	50,027
*TOTAL GROUP GA6				229,808	144,918	84,890
GA8	NONAPPROPRIATED FML	GAA21	HE REVENUE FUND FML	10,000,000	9,996,507	3,493
GAA	DEPT ADMIN OFFICE	04830	WORKERS' COMPENSATION	22,492	22,492	0
		04840	LEGAL SERVICES	24,360	24,360	0
		04850	PURCH SVCS FROM COMPUTER CNTR	80,009	80,009	0
		04860	RISK MGMT & PROPERTY FUNDS	1,794	1,792	2
		04865	LEASED SPACE	507,150	461,633	45,517
*TOTAL GROUP GAA				635,805	590,286	45,519
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,441,909	2,382,489	59,420
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	698,701	624,888	73,813
GAD	SPECIAL PURPOSE	04890	WICHE	120,000	120,000	0
		04900	WICHE-OPTOMETRY	399,000	381,516	17,484
		04910	DIST TO HE COMPETITIVE RSRCH	330,000	330,000	0
		04915	ADVANCED TECHNOLOGY GRANTS	203,674	150,406	53,269
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GAD	SPECIAL PURPOSE	04980	ENROLLMENT/TUITION/STIPEND CON	8,962,000	0	8,962,000
*TOTAL GROUP GAD				10,177,074	1,144,322	9,032,752
GAR	SPECIAL PURPOSE	05060	NURSING TEACHER LOAN FORGIVENE	161,600	40,000	121,600
GBF	ADAMS STATE COLLEGE	05180	TRUSTEES/ADAMS STATE COLLEGE	20,763,870	16,361,483	4,402,387
GBH	MESA STATE COLLEGE	05200	TRUSTEES/MESA STATE COLLEGE	46,078,961	45,201,395	877,566
GBK	WESTERN STATE COLLEGE	05220	TRUSTEES/WESTERN STATE COLLEGE	19,225,569	18,616,745	608,824
GBM	TRUSTEES METRO STATE COLLEGE	05130	TRUSTEES/METRO STATE COLLEGE	94,176,448	94,162,206	14,242
GC1	NON APPROPRIATED	GC601	HALL HISTORIC MARKER TRUST	8,695	250	8,445
		GC602	UNRESTRICTED TRUST FUNDS	464,700	0	464,700
		GC603	RESTRICTED TRUST FUNDS	674,000	442,481	231,519
		GC605	TRANS TO FUND REGI PRESERV	1,544,569	1,050,556	494,013
*TOTAL GROUP GC1				2,691,964	1,493,287	1,198,677
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	61,394	57,186	4,208
GCC	BOARD COLO STATE UNIV SYSTEM	05150	BRD/GVNRS COLO ST UNIV SYSTEMS	331,103,454	332,291,650	(1,188,196)
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TRUSTEES/FORT LEWIS COLLEGE	34,716,276	34,333,215	383,061
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	357,843,723	290,370,711	67,473,012
GDA	REGENTS UNIV OF COLORADO	05300	REGENTS/UNIVERSITY OF COLORADO	727,025,087	727,025,087	0
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TRUSTEES/COLO SCHOOL OF MINES	78,716,534	72,497,241	6,219,293
GF3	FITZSIMONS TRUST FUND	GFE33	FITZSIMONS TRUST FUND	254,287	245,487	8,800
GFP	UNIV OF NORTHERN COLORADO	05500	UNIVERSITY OF NORTHRN COLORADO	90,501,091	90,498,701	2,390

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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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GG5	WILDFIRE PREPAREDNESS FUND	GG335	WILDFIRE PREPAREDNESS FUND	4,574,321	2,885,879	1,688,442
GG6	FOREST RESTORATION PILOT PRGRM	GG150	FOREST RESTORATION PILOT PRGRM	400,000	17,266	382,734
GHD	SBCCOES	05550	STATE BRD/CC & OES COMM COLL	275,077,014	256,922,747	18,154,267
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	900,000	753,049	146,951
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB	21,672,472	21,672,472	0
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,725,022	2,725,022	0
GIG	AHEC	05680	ADMINISTRATION	16,627,252	16,625,772	1,480
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	20,000	0	20,000
GKI	AUXILIARY	05800	PROGRAM COSTS	1,662,818	942,675	720,143
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	6,318,695	5,633,135	685,560
		05820	STATEWIDE PRESERVATION GRANT	43,385,952	17,758,341	25,627,611
		05830	SOCIETY MUSEUM/PRESERVATION OP	6,920,819	6,873,621	47,198
*TOTAL GROUP GKK				56,625,466	30,265,097	26,360,369
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	278,241	223,945	54,296
		05891	SB07-097 TOBACCO LIT SETTLEMEN	18,149,789	18,149,789	0
		05894	SB08-212 EDUC ALIGNMENT	105,180	105,180	0
*TOTAL GROUP GMO				18,533,210	18,478,914	54,296
GR1	CSOBA	GRA01	CSOBA	502,039,200	437,763,689	64,275,511
TOTAL DEPARTMENT OF HIGHER EDUCATION				3,004,165,677	2,670,945,235	333,220,442

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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 IAB				6,431,579	5,614,526	817,053
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	637,093	636,998	95
		06200	OPERATING EXPENSES	16,855	16,855	0
		06210	PURCH SVCS FROM COMPUTER CNTR	9,102	38,898	(29,796)
		06240	MICROCOMPUTER LEASE PAYMENTS	144,113	144,113	0
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	118,464	9,414
		06288	CBMS CLIENT SRVCS IMPRVMT PJT	689,383	638,658	50,725
		06289	MNGMNT & ADMIN OF OIT	89,820	89,820	0
		06292	MULTIUSE NETWORK PAYMENTS	205,464	205,464	0
		06293	CBMS SAS-70 AUDIT	75,709	71,790	3,919
		06294	COLO BENEFITS MGMT SYSTEM	13,809,476	13,256,427	553,049
		06296	COMMUNICATIONS SERVICES	24,521	24,521	0
		06297	CBMS FEDERAL REALLOCATION	4,543,912	4,543,912	0
*TOTAL GROUP IAC				20,373,326	19,785,920	587,406
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	178,635	178,629	6
		06360	LEASED SPACE	12,797	11,403	1,394
		06400	UTILITIES	14,752,775	13,758,311	994,464
*TOTAL GROUP IAD				14,944,207	13,948,343	995,864
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	1,045,598	907,099	138,499
		06135	REC/REPTS CHILD ABUSE/NEGLECT	625,518	477,710	147,808
		06140	JUVENILE PAROLE BOARD	47,997	47,997	0
		06162	COLO COMM/BIND OR VIS IMPAIRED	112,238	51,292	60,946
		06163	HIPAA SECURITY REMEDIATION	108,042	107,614	428
		08402	COLO COMM/DEAF & HARD HEARING	677,442	662,232	15,210
*TOTAL GROUP IAE				2,616,835	2,253,944	362,891
IAF	COUNTY ADMINISTRATION	06635	COUNTY SHARE OF OFFSETTING REV	3,939,313	3,933,693	5,620
		06640	COUNTY INCENTIVE PAYMENTS	5,584,361	5,159,243	425,118
*TOTAL GROUP IAF				9,523,674	9,092,936	430,738

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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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IAG	SPECIAL PURPOSE	06430	STATE GARAGE FUND	742,087	742,087	0
IBA	ADMINISTRATION	06667	FOOD STAMP COLA SANCTION	13,306,759	13,286,202	20,557
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	3,069,140	3,069,139	1
		06760	BURIAL REIMBURSEMENTS	6,000	6,000	0
*TOTAL GROUP IBE				3,075,140	3,075,139	1
IBM	ADMINISTRATION	06675	ADMINISTRATION	106,260	100,217	6,043
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	83,185,862	82,745,224	440,638
		06682	REFUNDS	1,010,811	1,010,810	1
		06684	BURIAL REIMBURSEMENTS	996,464	996,438	26
		06686	STATE ADMINISTRATION	1,233,563	1,148,427	85,136
		06688	COUNTY ADMINISTRATION	2,634,518	2,608,838	25,680
*TOTAL GROUP IBR				89,061,218	88,509,737	551,481
IBT	CHILD WELFARE	07260	ADMINISTRATION	139,317	101,731	37,586
		07290	TITLE IV-E REIMBURSEMENTS	2,800,000	813,856	1,986,144
		07292	COLLABORATIVE MGMT INCENTIVES	3,565,700	3,167,603	398,097
		07310	DISTRIBUTIONS TO COUNTIES	1,735,971	1,735,971	0
*TOTAL GROUP IBT				8,240,988	5,819,162	2,421,826
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	795,787	691,109	104,678
		07407	FINES AGAINST LICENSEES	18,000	18,000	0
		07421	EARLY CHILDHOOD COUNCILS	0	94	(94)
*TOTAL GROUP IBW				813,787	709,203	104,584
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	584,361	191,463	392,898
		06822	PROMTNG RSPNSBLE FATHERHD GRNT	500	500	0
		07430	DOMESTIC ABUSE PROGRAM	338,731	126,801	211,930
*TOTAL GROUP ICA				923,592	318,765	604,827

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	8,190,915	5,190,914	3,000,001
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	262,806	254,556	8,250
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	43,246	39,198	4,048
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	118,511	307,988
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	84,435	49,200	35,235
IDR	COMMUNITY SERVICES FOR ELDERLY	07090	OLDER AMERICANS ACT PROGRAMS	80,000	80,000	0
		07093	STATE OMBUDSMAN PROGRAM	1,800	1,800	0
		07095	STATE-FUNDING FOR SENIOR SVCS	8,000,000	8,000,000	0
*TOTAL GROUP IDR				8,081,800	8,081,800	0
IDU	HOMELAKE/STATE/VET NURSING HOM	08760	UTILITIES	963,175	973,841	(10,666)
		08765	NH CONSULTING SERVICES	385,767	304,502	81,265
		08769	NH INDIRECT COSTS SUBSIDY	800,000	800,000	0
*TOTAL GROUP IDU				2,148,942	2,078,343	70,599
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	254,359	206,281	48,078
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	32,452	28,224	4,228
IED	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	0	590,248	(590,248)
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	106,615	106,615	0
		07900	OPERATING EXPENSES	2,448	2,448	0
		07990	JUVE SEX OFFENDER STAFF TRNG	38,250	31,365	6,885
*TOTAL GROUP IEF				147,313	140,428	6,885
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	618,371	619,410	(1,039)
		08010	OPERATING EXPENSES	17,051	17,051	0
*TOTAL GROUP IFA				635,422	636,461	(1,039)

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DEPARTMENT OF HUMAN SERVICES

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IFL	MENTAL HEALTH INSTITUTES	08850	EDUCATIONAL PROGRAMS	17,449,188	15,597,380	1,851,808
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	559,220	178,598	380,622
		IIB03	MHI TRANSFERS	97,812	97,812	0
		IIB04	MEDICAID TRANSFER	2,156,646	2,144,124	12,522
*TOTAL GROUP II1				2,813,678	2,420,534	393,144
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	2,860,318	2,860,318	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	10,064	1,054	9,010
		II008	RIVERSIDE SOCCER ASSN	15,000	8,096	6,904
		IIA03	TBI TRUST FUND	25,372	15,962	9,410
*TOTAL GROUP II3				50,436	25,112	25,324
II7	NON APPROPRIATED APPRS	IIA07	NON APPROPRIATED APPRS	5,650	5,274	376
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	15,000	3,647	11,353
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	3,167,149	3,167,149	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	1,788,383	1,788,383	0
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	29,250	741	28,509
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	7,250	3,378	3,873
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	999,267	999,267	0
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	14,450	13,590	860
IJE	ADMINISTRATION	08255	MEDICAID WAIVER TRANSITION COS	79,028	79,028	0
		08710	PERSONAL SERVICES	2,662,540	2,662,540	0
		08715	OPERATING EXPENSES	151,314	151,295	19
		08717	CCMS	89,900	89,900	0
*TOTAL GROUP IJE				2,982,782	2,982,763	19

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DEPARTMENT OF HUMAN SERVICES

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IJG	OTHER COMMUNITY PROGRAMS	08234	CSTDL FNDS/EARLY INTRVNTN SRVC	4,069,224	3,968,002	101,222
IJI	REGIONAL CENTERS	08900	PERSONAL SERVICES	979,501	979,501	0
		09005	PRIOR YR ACCTNG ERRORS/FED DIS	64,486,277	59,196,690	5,289,587
*TOTAL GROUP IJI				65,465,778	60,176,191	5,289,587
IJK	DIV OF VOC REHABILITATION	08045	TRAUMATIC BRAIN INJURY TRUST	2,427,608	2,407,334	20,274
		08285	REHAB PROGRAM-LOCAL FUND MATCH	6,050,575	4,329,922	1,720,653
		08300	BUSINESS ENTERPRISE PROGRAM	205,106	109,332	95,774
		08320	STANDS REPAIR/OPERATOR BENEFIT	477,990	125,721	352,269
*TOTAL GROUP IJK				9,161,279	6,972,309	2,188,970
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	464,793	348,923	115,870
IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	279,454	120,788	158,666
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	540,766	538,945	1,821
		08450	OPERATING EXPENSES	25,788	25,788	0
		08500	INDIRECT COST ASSESSMENT	3,280	3,280	0
*TOTAL GROUP IKA				569,834	568,013	1,821
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	1,244,224	1,143,101	101,123
		08600	STIRRT	383,316	383,316	0
		08630	HIGH RISK PREGNANT WOMEN PGM	1,611,048	1,460,363	150,685
*TOTAL GROUP IKI				3,238,588	2,986,780	251,808
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	27,072	20,000	7,072
		08660	PERSISTENT DRUNK DRIVER PGMS	1,046,408	1,020,571	25,837
		08670	LAW ENFCMNT ASSIST FUND CONTRA	255,000	213,934	41,066
*TOTAL GROUP IKL				1,328,480	1,254,505	73,975
IKO	OTHER COMMUNITY PROGRAMS	08705	COMMUNITY TREATMENT&PREVENTION	1,066,322	1,063,321	3,001

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IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	7,178,211	6,879,596	298,615
		ILB05	HOMELAKE MASTER PLAN	323	322	1
		ILB32	AGENCY EXPENSE-NON OPR	3,045,308	2,839,528	205,780
		ILC22	AGENCY EXPENSE-NON OPERATING	6,763,109	6,733,396	29,713
		ILD32	AGENCY EXPENSE-NON OPR	6,745,298	7,152,147	(406,849)
		ILE21	TRANSFERRED EXPENSE-NON OPR	132,000	130,887	1,113
		ILF09	STATE N H CAPITAL OUTLAY	809,659	765,393	44,266
		ILG02	OPERATING	15,337,701	15,062,191	275,510
*TOTAL GROUP IL1				40,011,609	39,563,460	448,149
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	51,186	27,436	23,750
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	9,497	8,397	1,100
		ILB51	OCCUPANTS	109,000	81,538	27,462
		ILC51	VET NURS HOME-FLORENCE	48,000	24,453	23,547
		ILD51	BENEFIT FUND	56,700	36,021	20,679
		ILG51	RESIDENT BENEFIT FUND	26,000	7,201	18,799
*TOTAL GROUP IL3				249,197	157,610	91,587
IL5	NON APPROPRIATED	ILA64	HAZARD MATERIAL INVESTIGATION	504,630	268,706	235,924
		ILA68	LIFE SAFETY IMPROVEMENT	831,865	749,123	82,742
*TOTAL GROUP IL5				1,336,495	1,017,829	318,666
ILE	MNTL HLTH SVCS MED INDIGENT	09125	FAMLY ADVOCACY DEMONSTRN SITE	156,923	149,271	7,652
		09130	MNTL HLTH SRVCS/JUV&ADLT OFFND	4,126,890	4,111,734	15,156
		09135	VETERAN MENTAL HEALTH	285,529	52,488	233,041
*TOTAL GROUP ILE				4,569,342	4,313,493	255,849
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	280,387	280,387	0
IMA	SPECIAL BILLS	09183	HB08-1404 CHLD WLFR ACTN CMMTT	200,000	5,309	194,691
		09189	HB08-1268 DHS BUILDING & GRNDS	721,038	690,279	30,759
		09191	HB08-1314 GMBLNG ADDCTN SRVCS	143,818	19,197	124,621

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*TOTAL GROUP IMA				1,064,856	714,785	350,071
TOTAL DEPARTMENT OF HUMAN SERVICES				361,191,462	339,297,106	21,894,356

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
J88	TRANSFERS TO/FROM GF	J8886	TRANSFERS TO/FROM GF	3,393,485	3,393,483	2
JAI	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	5,266,778	4,999,276	267,502
		JA007	OFFENDER ID	359,080	359,080	0
		JA009	OFFENDER SVCS TO PROBATION	10,380,135	9,166,298	1,213,837
		JA010	SEX OFFENDER SURCHARGE TRF	533,244	437,209	96,035
		JA013	STABILIZATION CASH FUND	25,117,918	25,101,896	16,022
		JA017	ADDS TRANSFERS	5,038,265	4,954,974	83,291
		JA594	ANIMAL CRUELTY PREVENTION	1,555	1,554	1
		JA905	JUSTICE CENTER CASH FUND	15,000,000	13,997,721	1,002,279
		JA906	JUDICIAL INFO TECHNOLOGY FUND	3,380,688	3,118,351	262,337
		*TOTAL GROUP JAI		65,077,663	62,136,358	2,941,305
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	1,054,974	1,054,974	0
		10305	CAPITAL OUTLAY	213,640	213,640	0
		10340	ATTORNEY REGULATION COMMITTEES	5,527,577	5,527,576	1
		10360	CONTINUING LEGAL EDUCATION	353,200	353,170	30
		10380	LAW EXAMINER BOARD	898,000	897,853	147
		10400	LAW LIBRARY	500,000	481,316	18,684
		*TOTAL GROUP JAA		8,547,391	8,528,529	18,862
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	1,110,896	1,110,896	0
		10470	OPERATING EXPENSES	522	522	0
		10473	JUDICIAL/HERITAGE PGMS	241,866	232,898	8,968
		10480	FAMILY FRIENDLY COURTS	375,000	339,806	35,194
		10483	JUDICIAL PERFORMANCE PGM	889,437	809,712	79,725
		10487	COURTHOUSE SECURITY	2,944,622	1,813,352	1,131,270
		10497	STATEWIDE INDIRECT COST ASSESS	124,593	124,593	0
		10498	DEPT INDIRECT COST ASSESSMENT	986,303	986,303	0
		*TOTAL GROUP JAG		6,673,239	5,418,083	1,255,156
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10540	SALARY SURVEY	293,568	0	293,568
		10610	LEASED SPACE	34,175	34,175	0
		10650	ADMINISTRATIVE PURPOSES	42,566	42,566	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAJ	ADMINISTRATIVE SPECIAL PURPOSE	11140	COLLECTIONS INVESTIGATORS	4,999,915	4,936,818	63,097
*TOTAL GROUP JAJ				5,370,224	5,013,559	356,665
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	37,048	37,048	0
		10900	OPERATING EXPENSES	150,000	150,000	0
		10940	TELECOMMUNICATIONS EXPENSE	215,527	215,527	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	135,000	135,000	0
		11000	HARDWARE REPLACEMENT	2,580,776	2,580,776	0
*TOTAL GROUP JAQ				3,118,351	3,118,351	0
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	24,781,626	24,781,626	0
		11060	CAPITAL OUTLAY	1,450,806	1,450,806	0
		11120	CRT/JURY CSTS&COURT-APPTD CNSL	206,970	206,970	0
		11125	LANGUAGE INTERPRETERS	46,638	46,638	0
		11130	DISTRICT ATTY MANDATED COSTS	125,000	125,000	0
		11200	VICTIM COMPENSATION	12,120,121	11,538,703	581,418
		11220	VICTIM ASSISTANCE	15,913,524	15,872,571	40,953
		11280	FED FUNDS & OTHER GRANTS	984,825	497,524	487,301
*TOTAL GROUP JAU				55,629,510	54,519,838	1,109,672
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	10,166,603	10,166,602	1
		11340	OPERATING EXPENSES	327,251	327,250	1
		11370	OFFENDER TREATMENT/SERVICES	6,750,228	6,750,219	9
		11480	VICTIMS GRANTS	354,393	241,954	112,439
		11500	SB91-94	1,629,185	1,629,184	1
		11510	FED FUNDS & OTHER GRANTS	2,605,422	1,197,814	1,407,608
*TOTAL GROUP JAV				21,833,082	20,313,024	1,520,058
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	241,073	241,073	0
		11640	OPERATING EXPENSES	17,500	17,500	0
*TOTAL GROUP JCA				258,573	258,573	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JEA	ALTERNATE DEFENSE COUNSEL	11755	TRAINING AND CONFERENCES	8,000	8,000	0
TOTAL JUDICIAL				169,909,518	162,707,797	7,201,721

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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	598	311	287
K88	TRANSFERS TO/FROM GF	K8886	TRANSFERS TO/FROM GF	116,700,000	116,700,000	0
		K8887	TRANSFERS TO/FROM GF	25,000,000	25,000,000	0
*TOTAL GROUP K88				141,700,000	141,700,000	0
K89	TRF DISASTER EMERG/WILDFIRES	K8889	TRF DISASTER EMERG/WILDFIRES	200,000	200,000	0
KA1	NON APPROPRIATED FUNDS	KA115	GIFTS GRANTS DONATIONS	223,200	219,473	3,727
		KA144	LPG FUND	214,870	157,235	57,635
		KAA06	PESSS	216,310	215,708	602
		KAA07	WC SELF INSURANCE	293,505	194,101	99,404
		KAA08	WC RISK MGMT/COST CONTAINMENT	357,223	206,810	150,413
		KAA10	EMPLOYMENT SUPPORT FUND	31,194,815	26,072,328	5,122,487
		KAA12	W. C. GUARANTY FUND	179,000	91,868	87,132
		KAA18	UI - BENEFIT PAYMENTS	800,000,000	766,104,266	33,895,734
		KAA30	PUBLIC SAFETY	1,585,105	1,381,491	203,614
		KAA31	BOILER INSPECTION	1,446,198	1,329,688	116,510
		KAA32	WORKERS' COMP INSURANCE	3,656,233	3,655,777	456
		KAA33	WORK SEARCH	2,206,518	1,912,644	293,874
		KAA34	DISPLACED HOMEMAKER FUND	120,887	120,887	0
		KAA41	SUB INJURY RESERVE	45,074,925	45,053,015	21,910
		KAA42	MAJOR MEDICAL RESERVE	424,573	246,843	177,730
		KAA50	PETROLEUM STORAGE TANK FUND	187,860	132,368	55,492
*TOTAL GROUP KA1				887,381,222	847,094,501	40,286,721
KAA	EXECUTIVE DIRECTOR'S OFFICE	12070	DISASTER RECOVERY	12,437,891	11,555,837	882,054
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	8,233,308	8,126,722	106,586
		12095	INTERNET SELF-SERVICE	503,720	503,338	382
*TOTAL GROUP KAB				8,737,028	8,630,060	106,968
KAC	UNEMPLOYMENT INSURANCE FRAUD	12110	PROGRAM COSTS	1,667,001	1,651,581	15,421

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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
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	9,620,513	9,509,999	110,514
		12195	WORKFORCE INVESTMENT ACT	807,540	711,046	96,494
*TOTAL GROUP KAD				10,428,053	10,221,045	207,008
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,509	2,684	8,825
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	1,137,681	1,135,658	2,023
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	2,743,544	2,461,466	282,078
		12350	INDIRECT COST ASSESSMENT	4,185,783	4,164,146	21,637
*TOTAL GROUP KAT				6,929,327	6,625,611	303,716
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	10,606,240	10,250,653	355,587
		12480	PHYSICIANS ACCREDITATION	140,000	118,383	21,617
		12500	UTILIZATION REVIEW	60,000	28,159	31,841
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
*TOTAL GROUP KCA				10,816,240	10,397,195	419,045
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,170,353	1,086,803	83,550
		12570	OPERATING EXPENSES	88,324	71,191	17,133
		12600	MAJOR MEDICAL BENEFITS	7,000,000	5,940,487	1,059,513
		12620	MAJOR MEDICAL LEGAL SERVICES	17,265	17,166	99
		12640	SUBSEQUENT INJURY BENEFITS	3,200,000	1,967,306	1,232,694
		12660	SUB INJURY LEGAL SERVICES	37,550	15,555	21,995
		12680	MEDICAL DISASTER	6,000	794	5,206
*TOTAL GROUP KCC				11,519,492	9,099,302	2,420,190
KMA	SPECIAL BILLS	12691	SB07-123 REG OF MECH CONVEYANC	255,396	252,972	2,424
		12692	SB08-231 WORKFORCE COUNCIL	466,016	237,878	228,138
		12694	SB08-114 EMPLOYEE LEASING	53,591	51,329	2,262
		12695	HB08-1325 AG SEASONAL WKR PROG	82,047	0	82,047
*TOTAL GROUP KMA				857,050	542,179	314,871
TOTAL DEPT OF LABOR AND EMPLOYMENT				1,093,823,092	1,048,855,965	44,967,127

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BUDGET FUND TYPE: CASH 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	108,205	108,204	1
		RF183	ROLLFORWARD	22,922	0	22,922
		RF186	ROLLFORWARD	1,137,000	0	1,137,000
		RF188	ROLLFORWARD	50,011	41,403	8,608
		RF190	ROLLFORWARD	87,356	75,650	11,706
*TOTAL GROUP L75				1,405,494	225,256	1,180,238
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	700,000	524,731	175,269
		LA003	SPEC PROSECUTIONS CUST FUNDS	33,476	17,269	16,207
		LA008	IDENTIFY THEFT	633,631	121,900	511,731
		LA020	POST CUSTODIAL FUNDS	6,780	2,950	3,830
		LA023	UCC CUSTODIAL	450,000	287,155	162,845
		LA024	CAB CUSTODIAL	10,000	8,361	1,639
		LA138	ATTORNEYS FEES & COSTS	327,542	94,595	232,947
*TOTAL GROUP LA1				2,161,429	1,056,962	1,104,467
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,795,309	2,792,469	2,840
		12800	OPERATING EXPENSES	289,612	289,612	0
		12810	PURCH SVCS FROM COMPUTER CNTR	71,185	60,456	10,729
		12830	RISK MGMT & PROPERTY FUNDS	87,652	86,286	1,366
*TOTAL GROUP LAA				3,243,758	3,228,823	14,935
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	241,564	241,316	248
		12940	INSURANCE FRAUD UNIT	744,633	718,670	25,963
		12950	SECURITIES FRAUD UNIT	425,328	407,098	18,230
		13030	VICTIM'S ASSISTANCE	72,149	72,149	0
		13040	INDIRECT COST ASSESSMENT	247,395	247,395	0
		13300	POST BOARD SUPPORT	1,269,989	1,089,451	180,538
*TOTAL GROUP LAF				3,001,058	2,776,080	224,978
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	25,148,185	23,988,432	1,159,753
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	532,544	327,006	205,538

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BUDGET FUND TYPE: CASH 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	13340	TOBACCO LITIGATION	300,000	264,021	35,979
		13350	SECURITY/STATE SERVICES BLDNG	171,770	171,254	516
*TOTAL GROUP LAQ				1,004,314	762,281	242,033
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	25,878	16,732	9,146
		13250	COMPREHENSIVE ENVIRON CONTRCTS	450,000	450,000	0
		13280	DEFENSE/REPUBLICAN RVR COMPACT	129,144	65,568	63,576
		13295	DEFENSE/COLO RIVER BASIN COMP	545,000	383,222	161,778
		13296	CONSULTANT EXPENSES	120,000	92,589	27,411
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	1,235,877	98,909	1,136,968
*TOTAL GROUP LAT				2,505,899	1,107,021	1,398,878
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	1,137,317	1,069,521	67,796
		13120	COLLECTION AGENCY BOARD	380,902	380,880	22
		13140	UNIFORM CONSUMER CREDIT CODE	1,141,729	1,140,772	957
		13150	INDIRECT COST ASSESSMENT	320,232	313,952	6,280
*TOTAL GROUP LAW				2,980,180	2,905,125	75,055
TOTAL DEPARTMENT OF LAW				41,450,317	36,049,979	5,400,338

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	10,205	7,728	2,477
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME017	LEG LEGAL EXPENSES CASH FUND	377,202	0	377,202
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	2,025,478	1,549,099	476,379
		13430	YOUTH ADVISORY COUNCIL	30,000	1,231	28,769
*TOTAL GROUP MGA				2,055,478	1,550,331	505,147
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	93,816	60,443	33,373
		13555	OSA GEN ADMIN	889,714	820,626	69,088
*TOTAL GROUP MMA				983,530	881,069	102,461
TOTAL LEGISLATURE				3,426,415	2,439,128	987,287

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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
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NAE	DIVISION OF HOUSING	14040	PERSONAL SERVICES	241,863	240,860	1,003
		14080	INDIRECT COST ASSESSMENT	176,829	157,655	19,174
		14100	PROGRAM COSTS	1,236,199	953,134	283,065
		14300	BOND ALLOCATION COMMITTEE	2,500	1,460	1,040
*TOTAL GROUP NAE				1,657,391	1,353,110	304,281
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	498,750	498,750	0
		14260	OPERATING EXPENSES	25,146	25,146	0
*TOTAL GROUP NAF				523,896	523,896	0
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	13,455,988	5,855,103	7,600,885
		14470	PROGRAM COSTS	1,619,076	1,609,748	9,328
		14540	SEVERANCE TAX FUNDS	344,733,458	196,609,522	148,123,936
		14610	SEARCH & RESCUE	615,000	423,683	191,317
		14613	COLO HERITAGE COMMUNITIES GRNT	511,281	78,725	432,556
*TOTAL GROUP NAM				360,934,803	204,576,781	156,358,022
NAO	DIVISN OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	71,666	70,727	939
		14492	DISASTER RESPONSE/RECOVERY	5,831,378	4,379,582	1,451,796
		14494	PREPAREDNESS GRNTS/TRNG	10,988	0	10,988
		14498	INDIRECT COST ASSESSMENT	6,421	6,421	0
*TOTAL GROUP NAO				5,920,453	4,456,731	1,463,722
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	557,788	557,788	0
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	169,489	169,489	0
		14340	CONSERVATION TRUST FUND	50,500,000	47,790,781	2,709,219
*TOTAL GROUP NBI				50,669,489	47,960,270	2,709,219
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	6,288,408	4,919,602	1,368,806
NLA	SPECIAL BILLS	14903	HB08-1402 TO HOUSING DIVISION	625,000	42,600	582,400

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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
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TOTAL DEPARTMENT OF LOCAL AFFAIRS				660,786,777	421,439,492	239,347,285

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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
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OA1	OAA NON APPROP CAP CONST	OA060	COUNTERDRUG FORFEITURE	2,136	0	2,136
OA2	NON APPROPRIATED FUNDS	OA050	MILITARY FAMILY RELIEF FUND	259,519	259,519	0
		OA177	DISASTER EMERGENCIES	23,273	3,962	19,311
		OA61A	DUPE SPEND CC/CM	1,272,219	(20,481)	1,292,700
*TOTAL GROUP OA2				1,555,011	243,000	1,312,011
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	3,624	0	3,624
		15040	SHORT-TERM DISABILITY	5	0	5
		15050	AMORTIZATION EQUAL DISB	51	0	51
		15051	SB06-235 AMORT EQUAL DISB	24	0	24
		15060	SALARY SURVEY	138	0	138
		15070	PERF BASED PAY AWARDS	59	0	59
		15100	OPERATING EXPENSES	46,000	5,754	40,246
		15240	LOCAL ARMORY INCENTIVE PLAN	38,287	2,096	36,191
		15260	CO NATL GUARD TUITION FUND	650,000	638,361	11,639
*TOTAL GROUP OAA				738,188	646,210	91,978
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	3,509	1,428	2,081
		15540	CO STATE VETERANS TRUST EXPEND	977,500	643,336	334,164
		15560	WESTERN SLOPE VETERAN CEMETERY	231,878	0	231,878
*TOTAL GROUP OAC				1,212,887	644,764	568,123
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,508,222	1,533,974	1,974,248

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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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P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	36,674	0	36,674
		RF241	ROLLFORWARD	69,259	69,259	0
		RF242	ROLLFORWARD	15,366	15,366	0
		RF243	ROLLFORWARD	23,327	23,290	37
		RF247	ROLLFORWARD	418,374	69,506	348,868
		RF248	ROLLFORWARD	342,000	135,226	206,774
		RF249	ROLLFORWARD	110,334	110,333	1
		RF250	ROLLFORWARD	10,000	9,487	513
		RF251	ROLLFORWARD	15,000	1,445	13,555
		RF253	ROLLFORWARD	55,697	55,697	0
		RF255	ROLLFORWARD	222,276	63,257	159,019
		RF366	ROLLFORWARD	55,421	55,420	1
*TOTAL GROUP P75				1,373,728	608,286	765,442
P88	TRANSFERS TO/FROM GF	P8886	TRANSFERS TO/FROM GF	10,250,000	10,250,000	0
		P8887	TRANSFERS TO/FROM GF	60,000,000	60,000,000	0
*TOTAL GROUP P88				70,250,000	70,250,000	0
P99	MISC GENERAL REVENUE	P9999	MISC GENERAL REVENUE	0	(56)	56
PAA	EXECUTIVE DIRECTOR'S OFFICE	17000	PERSONAL SERVICES	5,492,900	5,341,235	151,665
		17090	SALARY SURVEY/SR EXECUTIVE SVC	37,084	0	37,084
		17120	WORKERS' COMPENSATION	1,039,018	1,039,018	0
		17150	OPERATING EXPENSES	1,254,263	1,184,729	69,534
		17180	LEGAL SERVICES	2,502,563	2,231,998	270,565
		17210	RISK MGMT & PROPERTY FUNDS	951,958	951,958	0
		17240	VEHICLE LEASE PAYMENTS	2,116,719	1,979,301	137,418
		17270	LEASED SPACE	719,461	683,937	35,524
		17300	CAP COMPLEX LEASED SPACE	518,501	518,501	0
		17310	COMMUNICATIONS SVCS PMNTS	871,031	871,031	0
		17390	PURCH SVCS FROM COMPUTER CNTR	677,029	677,029	0
		17400	MULTIUSE NETWORK PAYMENTS	793,156	793,156	0
		17410	MNGMNT & ADMIN OF OIT	173,629	173,629	0
		17420	INFO TECHNOLOGY ASSET MAINT	216,495	210,496	5,999
*TOTAL GROUP PAA				17,363,807	16,656,019	707,788

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	3,072,482	3,072,481	1
		PB061	INTEREST-GOCO PROPERTIES ONLY	1,093,990	107,038	986,952
		PB109	TRANS EXP PBA 410	7,748	7,748	0
		PB117	TRANSFER FUND 425	1,250,000	1,250,000	0
		PB121	WILDLIFE VIEWING CAPITAL 03	303,897	117,695	186,202
		PB122	ACQ HI PRIORITY HABITAT CAP 03	9,547,982	6,000,037	3,547,946
		PB125	LAND ACQUISITION GOCO	3,646,499	2,982,417	664,082
*TOTAL GROUP PB1				18,922,598	13,537,416	5,385,182
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	485,489	485,489	0
		17630	INDIRECT COST ASSESSMENT	53,777	53,777	0
*TOTAL GROUP PBC				539,266	539,266	0
PBE	INACTIVE MINES	17660	PROGRAM COSTS	521,617	71,090	450,527
		17700	INDIRECT COST ASSESSMENT	890,244	192,675	697,569
*TOTAL GROUP PBE				1,411,861	263,765	1,148,096
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,240,839	2,240,839	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	350,487	350,487	0
		17840	BLASTER CERTIFICATION PROGRAM	25,476	25,476	0
		17845	INDIRECT COST ASSESSMENT	15,850	15,850	0
*TOTAL GROUP PBK				391,813	391,813	0
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	24,900	100
PC1	DNR NON APPROPRIATED	PC161	LAND & WATER FUND CRS 36-1-148	75,000	75,000	0
		PC162	INVESTMENT/DEVELOPMENT FUND	2,063,841	1,396,896	666,945
		PC705	SCH EXP/36-1-116 36-1-145	14,559,860	14,559,857	3
		PC706	PEN EXP 36-1-116 36-1-145	20,000	12,242	7,758
		PC707	PUB BLD EXP 36-1-116 36-1-145	5,000	1,487	3,513
		PC708	INT IMP EXP 36-1-116 36-1-145	181,966	163,125	18,841
		PC709	SALINE EXP 36-1-116 36-1-145	30,875	30,836	39

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PC1	DNR NON APPROPRIATED	PC710	CSU EXP 36-1-116 36-1-145	75,303	75,303	0
		PC711	HESP EXP 36-1-116 36-1-145	2,000	2	1,998
		PC712	CU EXP 36-1-116 36-1-145	27,500	27,458	42
		PC766	STATE FOREST LAND	19,134	19,133	1
		PC851	SCH NONEXP 36-1-116 36-1-145	65,030,515	55,605,301	9,425,214
		PC853	PUB BLD NONEXP 36-1-116 & 145	120,000	42,000	78,000
		PC856	CSU NONEXP 36-1-116 & 145	1,100,000	765,320	334,680
*TOTAL GROUP PC1				83,310,994	72,773,960	10,537,034
PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	86,152,140	59,058,407	27,093,733
		PD005	WCB/NONPAYBACK 37-60-129	494,894	126,349	368,545
		PD007	MILLION LOANS CWCB HB02-1152	8,808,347	947,828	7,860,519
		PD008	MILLION LOAN SEV TAX HB02-1152	47,592,240	25,075,467	22,516,773
		PD009	SUPPLEMENTAL OPTG HB02-1152	153,926	124,464	29,462
		PD026	AGRICULTURAL EMERG DROUGHT	991,490	973,490	18,000
		PD027	WATER SUPPLY RESERVE ACCT	18,804,397	5,889,482	12,914,915
		PD028	INSTREAM FLOW 37-60-123.7	1,000,000	0	1,000,000
		PD029	INTERBASIN COMMITTEE OPS	1,145,067	714,094	430,973
*TOTAL GROUP PD1				165,142,501	92,909,581	72,232,920
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	5,080,392	920,765	4,159,627
		PD012	SB07-122 STREAM GAUGE FUND	298,525	119,192	179,333
*TOTAL GROUP PD2				5,378,917	1,039,957	4,338,960
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	2,068,280	1,513,182	555,098
		17950	MINERAL RESOURCES & MAPPING	1,114,761	994,649	120,112
		17960	CO AVALANCHE INFORMATION CNTR	700,803	700,803	0
		18020	INDIRECT COST ASSESSMENT	134,901	134,901	0
*TOTAL GROUP PDG				4,018,745	3,343,535	675,210
PH1	NON APPROPRIATED	PH081	COALBED METHANE TRANSFER	2,003,400	2,003,400	0
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	6,472,364	6,009,137	463,227

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PHA	OIL & GAS CONSERVATION COMM	18140	INDIRECT COST ASSESSMENT	319,294	319,294	0
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	191,534	28,466
		18260	ENVIRON ASST/COMPLAINT RESOLUT	312,033	312,032	1
		18265	EMERGENCY RESPONSE	1,500,000	0	1,500,000
		18275	SPCL ENVIRON PROT/MITIGATION	500,000	81,173	418,827
		18279	COALBED METHANE SEEPAGE PROJCT	3,926,687	1,881,482	2,045,205
*TOTAL GROUP PHA				13,250,378	8,794,653	4,455,725
PHM	STATE BOARD LAND COMMISSIONERS	18490	INDIRECT COST ASSESSMENT	4,215,763	4,215,763	0
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	21,143,987	20,905,906	238,081
		PJ006	TRNSF LOTF CSH-REV TO 172/PJA	989,487	888,199	101,288
		PJ101	STORES REVOLVING FUND TRF	156,256	156,255	1
		PJ102	PARKS CASH TO RESERVE	791,133	791,132	1
		PJ108	NON APP GOCO OPER 2004 PROPOSA	105,522	70,647	34,875
		PJ109	NON APP GOCO CAP 2004 PROPOSAL	5,238,920	1,652,965	3,585,955
		PX026	TOTAL LICENSING SYSTEM	40,000	30,646	9,354
*TOTAL GROUP PJ1				28,465,305	24,495,750	3,969,555
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	19,896,834	19,804,470	92,364
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	988,671	839,911	148,760
		18670	RIVER OUTFITTERS REGULATION	71,931	71,931	0
		18700	OFF-HIGHWAY VEHICLE PROGRAM	409,972	281,666	128,306
		18740	SB03-290 ENTERPRISE FUND	310,000	277,455	32,545
		18747	SYSTEM OPERATIONS & SUPPORT	735,000	626,153	108,847
		18749	CONNECTIVITY AT STATE PARKS	370,000	343,959	26,041
		18751	ASSET MANAGEMENT	300,000	298,279	1,721
		18755	VOICE OVER INTERNET PROTOCOL	0	(1,242)	1,242
		18760	INDIRECT COST ASSESSMENT	1,283,850	1,283,850	0
		18765	LAW ENFORCEMENT EQUIPMENT	126,780	0	126,780
*TOTAL GROUP PJD				4,596,204	4,021,960	574,244
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	4,277,973	4,000,222	277,751

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	254,560	242,846	11,714
		18935	WATER SUPPLY MGMT/DEVELOP/IMP	470,679	450,655	20,024
		18940	FED EMERGENCY MANAGEMENT ASST	13,941	0	13,941
		18965	WATER EFFICIENCY GRANT PROGRAM	770,858	523,449	247,409
		19000	INDIRECT COST ASSESSMENT	455,380	455,380	0
		19030	WEATHER MODIFICATION	25,000	8,166	16,834
		19060	WATER CONSERVATION PROGRAM	273,496	246,065	27,431
		19070	SEVERANCE TAX FUND	1,235,500	1,226,627	8,873
		19075	WATERSHED PROTECTION FUND	374,209	86,945	287,264
*TOTAL GROUP PKL				3,873,623	3,240,133	633,490
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	554,664	201,576	353,088
		19150	OPERATING EXPENSES	528,812	504,270	24,542
		19300	SATELLITE MONITORING SYSTEM	164,039	163,711	328
		19360	INDIRECT COST ASSESSMENT	56,062	56,062	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	70,169	42,953	27,216
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	396,952	396,477	475
		19495	REPUBLICAN RVR COMPACT COMPLIA	94,000	86,396	7,604
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
		19505	SB04-225 WELL ENFORCEMENT	1,489	0	1,489
*TOTAL GROUP PLA				1,977,776	1,451,446	526,330
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	790,802	5,125	785,677
PMA	DIVISION OPERATIONS	19600	WILDLIFE MANAGEMENT	1,670,000	1,579,399	90,601
		19775	INFORMATION TECHNOLOGY	68,270,312	67,631,540	638,772
*TOTAL GROUP PMA				69,940,312	69,210,939	729,373
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	1,569,648	455,575	1,114,073
		19848	HABITAT PARTNERSHIP PROGRAM	4,626,016	2,146,531	2,479,485
		19850	INDIRECT COST ASSESSMENT	5,519,905	4,623,094	896,811
*TOTAL GROUP PMG				11,715,569	7,225,201	4,490,368

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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POM	NATURAL RES SPECIAL BILLS	20100	SB08-013 ENERGY DEVELOPMENT	1,234,058	1,234,058	0
		20102	SB08-013 MINERAL IMPACTS	1,519,927	1,292,059	227,868
		20104	SB08-226 PJA AQUATIC NUISANCE	3,289,391	1,788,660	1,500,731
		20106	SB08-226 PBA AQUATIC NUISANCE	3,917,244	1,364,172	2,553,072
		20200	STATEWIDE WATER SUPPLY SB03-110	275,497	269,248	6,249
		20202	INSTREAM FLOW DEC SUP SB03-110	102,113	0	102,113
		20203	WCB/NON PAY 03 SB03-110	1,161,816	182,022	979,794
		20205	WCB/NON PAYBACK 04 HB04-1221	762,631	372,091	390,540
		20215	WCB/NON PAYBACK 05 SB05-084	647,589	386,884	260,705
		20230	WCB/NON PAYBACK HB06-1313	222,125	27,072	195,053
		20253	WATER ED FOUNDATION HB02-1152	150,000	150,000	0
		20254	CO RIVR DELTA/MEXICO HB02-1152	155,855	0	155,855
		20266	DNR IMAGING SYSTEM SB99-173	310,140	42,587	267,553
		20267	S PLATTE SCOPING SB99-173	3,287,505	975,016	2,312,489
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000
		20271	CHERRY CREEK RESERV SB99-173	21,356	14,724	6,632
		20272	SATELLITE MONITORING HB95-1155	446,257	363,345	82,912
		20273	WATER PLANNING STUDYS SB99-173	49,273	0	49,273
		20277	01 NON PAYBACK SB01-157	681,106	23,626	657,480
		20284	CWB CREDIT REPORTS HB00-1419	29,767	26,000	3,767
		20288	SAT MON/STREAM GAGES SB01-157	389,674	46,996	342,678
		20289	SEV TAX PERP BASE 39-29-109(1)	85,607,327	48,446,437	37,160,890
		20290	RIO GRANDE COMP DEC HB98-1189	8,019	1,902	6,117
		20294	LOWER ELK RIV MGMT HB98-1189	543,819	205,646	338,173
		20295	SB07-122 FOREST RESTORATION	746,204	742,652	3,552
		20298	SB07-122 WCB NON PAYBACK	3,862,945	483,468	3,379,477
		20299	HB08-1346 WCB NON PAYBACK	4,846,000	385,123	4,460,877
				114,455,638	58,823,787	55,631,851
*TOTAL GROUP POM						
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	6,805,968	5,541,056	1,264,912
		PD011	COST SHARE CHATFIELD	204,020	4,020	200,000
		PX001	DNR FOUNDATION 24-33-108(3)	1,848,899	195,658	1,653,241
		PX002	INFERRED APPR - SAI 11	5,364,004	4,687,860	676,144
		PX006	INS PROCEEDS RECOV 24-30-202	399,655	134,902	264,753
		PX010	FORFIT 34-32-118/122&34-33-133	1,198,784	133,049	1,065,735
		PX012	GOCO - ARTICLE XXVII SEC 5	11,110,426	6,248,283	4,862,143

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PX1	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8	6,284,756	2,554,827	3,729,929
		PX014	MINE LAND SUBSIDENCE 34-33-133	12,353,546	150,247	12,203,300
		PX015	FORFITURES-OGCC 34-60-105/106	55,002	3,048	51,955
		PX017	DOW N/A GRANTS 33-1-105(1F)	1,531,336	621,667	909,669
		PX018	24-33-109-EDUC PROG,YNR	45,643	14,827	30,816
		PX019	DPOR N/A GRANTS 33-10-107(1E)	1,246,588	908,400	338,188
		PX021	RECLAMATION GRANTS 34-33-133	415,000	337	414,663
		PX024	SPECIES CONSERVATION 24-33-111	23,185,313	1,399,022	21,786,291
*TOTAL GROUP PX1				72,048,940	22,597,202	49,451,738
TOTAL DEPT OF NATURAL RESOURCES				721,878,586	504,469,332	217,409,254

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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	937,836	907,961	29,875
A75	ADMINISTRATION ROLLFORWARDS	RF010	ROLLFORWARD	2,674	2,674	0
		RF012	ROLLFORWARD	539	0	539
		RF013	ROLLFORWARD	8,302	8,302	0
*TOTAL GROUP A75				11,515	10,976	539
A88	TRANSFERS TO/FROM GF	A8886	TRANSFERS TO/FROM GF	3,300,000	3,300,000	0
		A8887	TRANSFERS TO/FROM GF	21,621,714	21,621,714	0
*TOTAL GROUP A88				24,921,714	24,921,714	0
AA1	NON APPROPRIATED	AA008	COMBINED CAMPAIGN UNITED WAY	138,483	130,877	7,606
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,692,151	1,692,151	0
		20360	SHORT-TERM DISABILITY	6,034	0	6,034
		20380	AMORTIZATION EQUAL DISB	22,424	0	22,424
		20381	SB06-235 AMORT EQUAL DISB	20,470	0	20,470
		20420	WORKERS' COMPENSATION	144,116	144,116	0
		20450	OPERATING EXPENSES	99,842	92,440	7,402
		20480	LEGAL SERVICES	49,467	49,163	304
		20495	ADMIN LAW JUDGE SVCS	2,633	2,414	219
		20510	PURCH SVCS FROM COMPUTER CNTR	1,346,478	1,346,476	2
		20520	MULTIUSE NETWORK PAYMENTS	67,547	67,547	0
		20530	MNGMNT & ADMIN OF OIT	35,942	35,942	0
		20540	RISK MGMT & PROPERTY FUNDS	457,263	457,263	0
		20570	VEHICLE LEASE PAYMENTS	41,197	51,355	(10,158)
		20600	LEASED SPACE	844,949	756,146	88,803
		20630	CAP COMPLEX LEASED SPACE	249,998	249,998	0
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
		20760	HIPAA SECURITY REMEDIATION	157,548	142,280	15,268
*TOTAL GROUP AAA				5,244,570	5,093,802	150,768
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	2,055,128	2,031,891	23,237

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AAD	TRAINING SERVICES	20930	TRAINING SERVICES	123,837	122,724	1,113
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	838,638	814,982	23,656
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	902,226	854,694	47,532
ACO	REPROGRAPHICS	21670	INDIRECT COST ASSESSMENT	4,634,658	4,140,306	494,352
ADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	4,095,424	3,639,012	456,412
ADM	FLEET MANAGEMENT/MOTOR POOL	21840	INDIRECT COST ASSESSMENT	34,543,808	32,920,488	1,623,320
ADX	MAIL SERVICES	21930	INDIRECT COST ASSESSMENT	10,361,889	10,711,895	(350,006)
AE1	NON APPROPRIATED	AE015	DONATION INTEREST	1,320	1,320	0
		AE055	INSURANCE PROCEEDS	21,277	16,409	4,868
*TOTAL GROUP AE1				22,597	17,729	4,868
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	1,837,889	1,596,971	240,918
AEL	COLLECTIONS SERVICES	22040	INDIRECT COST ASSESSMENT	2,913,570	2,348,327	565,243
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	2,337,488	2,325,655	11,833
		22110	OPERATING EXPENSES	6,990	6,990	0
*TOTAL GROUP AES				2,344,478	2,332,645	11,833
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	190,584	190,584	0
		22130	OPERATING EXPENSES	43,382	42,114	1,268
*TOTAL GROUP AEW				233,966	232,698	1,268
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	919,180	743,501	175,679
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	126,500	123,092	3,408

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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F75	HEALTH ROLLFORWARDS	RF120	ROLLFORWARD	71,300	71,300	0
		RF121	ROLLFORWARD	300,000	289,816	10,184
		RF122	ROLLFORWARD	1,159,921	195,304	964,617
*TOTAL GROUP F75				1,531,221	556,420	974,801
F88	TRANSFERS TO/FROM GF	F8886	TRANSFERS TO/FROM GF	24,549,574	24,549,571	3
		F8887	TRANSFERS TO/FROM GF	12,500,000	12,500,000	0
		F8888	TRANSFERS TO/FROM GF	1,430,089	1,430,089	0
*TOTAL GROUP F88				38,479,663	38,479,660	3
FA1	NON APPROPRIATED	FA100	COLOR TRUST EQU IN HEALTH	85,043	3,803	81,240
		FA106	AIR QUAL LAB SHEDS	19,400	0	19,400
		FAA58	ROCKWELL/DOE SETTLEMENT	5,107	737	4,370
		FAA66	EPI-PRIVATE GRANTS	44,402	34,352	10,050
		FAA74	CF&I SETTLEMENT	577,517	82,061	495,456
		FAA78	SUMMITVILLE SETTLEMENT	24,660,975	996,021	23,664,954
		FAA79	NEW FEDERAL GRANTS	3,545	3,545	0
		FAA84	INJURY ANALYSIS	566	0	566
		FAA88	HAZ SUMM NRDS TRUST FUND	1,531,132	59,226	1,471,906
		FAA90	OHD - KAISER	226,065	130,149	95,917
		FAA96	CORONOR TRAINING FUND	8,816	3,281	5,535
		FAA97	MEDICAL HOME SURVEY GRANT	8,985,960	3,163,774	5,822,186
		FAA98	CARING FOR COLORADO	25,310	2,641	22,669
		FM010	TRAUMA SYSTEM STUDY	80,783	76,840	3,943
*TOTAL GROUP FA1				36,254,621	4,556,429	31,698,192
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	5,307,269	5,307,267	2
		23710	RETIREMENTS	481,145	469,915	11,230
		23730	HEALTH, LIFE & DENTAL	674,270	0	674,270
		23771	SB06-235 AMORT EQUAL DISB	19,370	0	19,370
		23820	WORKERS' COMPENSATION	273,205	273,205	0
		23850	OPERATING EXPENSES	1,198,809	1,198,755	54
		23880	LEGAL SERVICES	1,746,865	1,603,734	143,131
		23910	ADMIN LAW JUDGE SERVICES	8,335	7,640	695

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAA	ADMINISTRATION	23940	RISK MGMT & PROPERTY FUNDS	155,605	155,605	0
		23970	VEHICLE LEASE PAYMENTS	214,863	197,761	17,102
		24000	LEASED SPACE	5,052,561	4,821,563	230,998
		24030	CAP COMPLEX LEASED SPACE	31,663	31,663	0
		24040	COMMUNICATIONS SVCS PMNTS	6,799	6,799	0
		24060	UTILITIES	475,251	427,741	47,510
		24065	BLDG MAINTENANCE & REPAIR	271,858	271,785	73
		24090	REIM STATE BOARD OF HEALTH	950	913	37
		24095	INDIRECT COSTS ASSESSMENT	216,000	185,632	30,368
*TOTAL GROUP FAA				16,134,818	14,959,978	1,174,840
FAB	SPECIAL ENVIRONMENTAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	174,176	87,729	86,447
		24103	RECYCLING RESOURCES ECONOMIC	2,629,361	2,047,005	582,356
		24107	ADVNCED TECH RESEARCH GRANTS	1,930,068	551,515	1,378,553
		25270	PROGRAM COSTS	58,316	53,880	4,436
*TOTAL GROUP FAB				4,791,921	2,740,128	2,051,793
FAC	HEALTH DISPARITIES GRANT PGM	24110	PERSONAL SERVICES	376,890	376,890	0
		24112	OPERATING EXPENSES	58,907	30,015	28,892
		24115	HEALTH DISPARITIES GRANTS	7,379,186	2,980,718	4,398,468
*TOTAL GROUP FAC				7,814,983	3,387,623	4,427,360
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	2,173,036	2,146,535	26,501
		24180	OPERATING EXPENSES	765,146	762,890	2,256
		24210	PURCH SVCS FROM COMPUTER CNTR	371,372	371,372	0
		24225	MULTIUSE NETWORK PAYMENTS	55,275	55,275	0
		24230	MNGMNT & ADMIN OF OIT	111,907	111,907	0
*TOTAL GROUP FAD				3,476,736	3,447,979	28,757
FAE	INDIRECT COST ASSESSMENT	24240	INDIRECT COST ASSESSMENT	538,678	362,020	176,658
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	654,323	632,102	22,221
		24300	OPERATING EXPENSES	22,421	1,885	20,536

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAW	STATIONARY SOURCES	24990	PERSONAL SERVICES	6,082,549	6,079,630	2,919
		25020	OPERATING EXPENSES	408,433	401,412	7,021
		25190	LOCAL CONTRACTS	722,067	662,523	59,544
		25560	PRESERVATION OF OZONE LAYER	238,993	232,321	6,672
*TOTAL GROUP FAW				7,452,042	7,375,885	76,157
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	213,646	213,646	0
		25620	OPERATING EXPENSES	3,459	3,459	0
		25680	INDIRECT COST ASSESSMENT	980,000	672,045	307,955
*TOTAL GROUP FBL				1,197,105	889,150	307,955
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES	528,888	528,888	0
		25720	OPERATING EXPENSES	2,675	2,675	0
		25740	WATER QUALITY IMPROVEMENTS	117,196	102,332	14,864
*TOTAL GROUP FBN				648,759	633,895	14,864
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	3,205,528	3,190,527	15,001
		25780	OPERATING EXPENSES	124,996	124,996	0
*TOTAL GROUP FBP				3,330,524	3,315,523	15,001
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	398,739	398,738	1
		25820	OPERATING EXPENSES	1,750	1,750	0
*TOTAL GROUP FBS				400,489	400,488	1
FCA	ADMINISTRATION	26190	PROGRAM COSTS	290,685	160,910	129,775
		26220	LEGAL SERVICES	295,739	269,664	26,075
		26250	INDIRECT COST ASSESSMENT	1,196,000	839,069	356,931
*TOTAL GROUP FCA				1,782,424	1,269,643	512,781
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	2,206,346	1,716,790	489,556
		26310	OPERATING EXPENSES	78,948	78,132	816

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*TOTAL	GROUP FCC			2,285,294	1,794,922	490,372
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	2,385,661	1,555,260	830,401
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	204,904	198,492	6,412
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	1,103,443	715,358	388,085
		26430	OPERATING EXPENSES	48,082	28,048	20,034
		26460	CONTAM SITES OP & MAINT	260,186	152,984	107,202
		26465	CERCLA CONTRACT OVERSIGHT	450,000	425,000	25,000
*TOTAL	GROUP FCR			1,861,711	1,321,390	540,321
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	1,758,573	1,758,572	1
		26478	OPERATING EXPENSES	72,139	69,360	2,779
*TOTAL	GROUP FCT			1,830,712	1,827,932	2,780
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	766,841	697,388	69,453
		26520	OPERATING EXPENSES	66,178	65,363	815
		26580	INDIRECT COST ASSESSMENT	157,000	91,379	65,621
*TOTAL	GROUP FCV			990,019	854,130	135,889
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	6,538	0	6,538
		26910	INDIRECT COST ASSESSMENMT	44,559	13,878	30,681
*TOTAL	GROUP FDJ			51,097	13,878	37,219
FDK	IMMUNIZATION	26970	OPERATING EXPENSES	1,550,798	1,550,797	1
		26980	TOBACCO TAX CASH TRF TO GF	495,000	478,004	16,996
*TOTAL	GROUP FDK			2,045,798	2,028,801	16,997
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	78,038	76,766	1,272
		27060	OPERATING EXPENSES	3,139,141	2,197,049	942,092
*TOTAL	GROUP FDM			3,217,179	2,273,815	943,364

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FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	3,557,156	3,400,575	156,581
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	95,554	95,554	0
		27030	OPERATING EXPENSES	210,020	0	210,020
*TOTAL GROUP FDQ				305,574	95,554	210,020
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	142,232	100,455	41,777
		26955	OPERATING EXPENSES	1,425	0	1,425
*TOTAL GROUP FDT				143,657	100,455	43,202
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27350	TRAUMATIC BRAIN INJURY SERVICE	188,416	120,995	67,421
		27360	PURCHASE OF SERVICES	40,874	0	40,874
*TOTAL GROUP FEL				229,290	120,995	108,295
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	69,889	69,889	0
		27540	OPERATING EXPENSES	1,239,669	1,226,016	13,653
*TOTAL GROUP FEN				1,309,558	1,295,904	13,654
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	182,297	182,292	5
		27450	PURCHASE OF SERVICES	25,505	25,505	0
		27453	TRF HCPF BREAST/CERV CANCER	1,215,340	638,398	576,942
		27462	PEDT B&C CANCER SCREENING	4,829,258	4,022,298	806,960
*TOTAL GROUP FEO				6,252,400	4,868,493	1,383,907
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	29,790	25,176	4,614
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	246,131	246,130	1
FEX	CHILD,ADOLESCENT,SCHOOL HEALTH	27680	NURSE HOME VISITOR PROGRAM	13,453,722	12,361,408	1,092,314
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	938,744	738,374	200,370
		27750	OPERATING EXPENSES	34,693	23,079	11,614

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FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	709,722	709,722	0
		28107	OPERATING EXPENSES	118,440	118,440	0
		28108	PREV/DECT/TRMT FUND EXPENDITUR	41,397,000	34,786,921	6,610,079
		28109	INDIRECT COST ASSESSMENT	913,482	913,481	1
		28113	PREV/DECT/TRMT GRANTS	31,524,485	25,305,114	6,219,371
		28117	SHORT TERM INNOVATIVE HEALTH	2,959,390	592,679	2,366,711
*TOTAL GROUP FGM				77,622,519	62,426,358	15,196,161
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	4,139,607	4,074,033	65,574
		28135	COLO STDNT B&A SCHOOL PROJECT	300,000	299,190	810
*TOTAL GROUP FGO				4,439,607	4,373,223	66,384
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	76,931	36,680	40,251
		28122	OPERATING EXPENSES	395,137	217,019	178,118
*TOTAL GROUP FGR				472,068	253,699	218,369
FLA	SPECIAL BILLS	28192	SB08-194 CPHPCF LCL HLTH SRVCS	149,761	48,282	101,479
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				313,820,552	243,710,904	70,109,648

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	737,549	327,686	409,863
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	258,744	37,411	221,333
		RA412	MISSING KIDS	613	563	50
*TOTAL GROUP R40				259,357	37,974	221,383
R75	PUBLIC SAFETY ROLLFORWARDS	RF261	ROLLFORWARD	70,859	70,717	142
		RF262	ROLLFORWARD	75,400	75,400	0
*TOTAL GROUP R75				146,259	146,117	142
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	37,712	37,711	1
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,264,064	2,264,064	0
		28230	HEALTH, LIFE & DENTAL	22,715	0	22,715
		28260	SHORT-TERM DISABILITY	633	0	633
		28270	AMORTIZATION EQUAL DISB	7,589	0	7,589
		28271	SB06-236 AMORT EQUAL DISB	3,665	0	3,665
		28280	SALARY SURVEY/SR EXECUTIVE SVC	14,967	0	14,967
		28285	PERF BASED PAY AWARDS	4,752	0	4,752
		28310	WORKERS' COMPENSATION	2,208,521	2,208,521	0
		28340	OPERATING EXPENSES	157,788	157,787	1
		28370	LEGAL SERVICES	158,686	158,686	0
		28400	PURCH SVCS FROM COMPUTER CNTR	67,043	67,043	0
		28410	MULTIUSE NETWORK PAYMENTS	1,198,201	1,198,201	0
		28420	MNGMNT & ADMIN OF OIT	97,504	97,504	0
		28430	RISK MGMT & PROPERTY FUNDS	615,276	615,276	0
		28460	VEHICLE LEASE PAYMENTS	33,840	27,639	6,201
		28490	LEASED SPACE	1,018,972	901,038	117,934
		28520	CAP COMPLEX LEASED SPACE	1,137,818	1,137,818	0
		28530	COMMUNICATIONS SVCS PMNTS	623,626	623,626	0
		28560	UTILITIES	87,407	85,907	1,500
		28580	DIST TO LOCAL GOVERNMENT	18,391	18,391	0
*TOTAL GROUP RAA				9,741,458	9,561,501	179,956

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RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	102,444	100,184	2,260
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	841,057	828,553	12,504
		28630	OPERATING EXPENSES CICJIS	150,502	146,734	3,769
*TOTAL GROUP RAC				991,559	975,286	16,273
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	4,521,450	4,521,449	1
		28670	SGTS,TECHS,TROOPERS A&B	51,394,725	50,878,501	516,224
		28700	CIVILIANS	6,496,452	6,440,503	55,949
		28730	RETIREMENTS	400,000	400,000	0
		28740	OVERTIME	1,403,815	1,340,982	62,833
		28760	OPERATING EXPENSES	7,655,588	7,626,120	29,468
		28763	MDC ASSET MAINTENANCE	839,168	839,168	0
		28765	VEHICLE LEASE PAYMENTS	3,788,659	3,433,324	355,335
		28800	COMMUNICATIONS PROGRAM	8,723,711	8,686,310	37,401
		28880	STATE PATROL TRNG ACADEMY	2,584,603	2,541,715	42,888
		28910	SAFETY/LAW ENFORCEMENT SUPPORT	2,735,546	1,864,246	871,300
		28940	AIRCRAFT PROGRAM	805,401	517,456	287,945
		29000	EXEC/CAPITOL COMPLEX SECURITY	1,286,158	1,286,158	0
		29060	HAZARDOUS MATERIALS SAFETY PGM	1,072,063	1,055,022	17,041
		29170	AUTO THEFT PREV AUTH	2,393,314	113,679	2,279,635
		29220	VICTIM ASSISTANCE	366,990	366,990	0
		29235	COUNTER-DRUG PROGRAM	4,000,000	1,865,328	2,134,672
		29236	MOTOR CARRIER SAFETY/ASST GRNT	2,900	2,900	0
		29237	FEDERAL SAFETY GRANTS	2,350	2,350	0
		29240	INDIRECT COST ASSESSMENT	8,093,474	8,081,770	11,704
*TOTAL GROUP RAD				108,566,367	101,863,970	6,702,397
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	672,367	508,594	163,773
		29300	OPERATING EXPENSES	506,031	155,011	351,020
		29330	INDIRECT COST ASSESSMENT	50,602	40,361	10,241
*TOTAL GROUP RAJ				1,229,000	703,966	525,034
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	1,072,849	943,224	129,625

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RAL	ADMINISTRATION	29390	OPERATING EXPENSES	70,553	70,553	0
		29420	INDIRECT COST ASSESSMENT	67,551	64,280	3,271
		29425	METH ABUSE TASK FORCE FUND	43,739	14,969	28,770
*TOTAL GROUP RAL				1,254,692	1,093,026	161,666
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	1,250,000	1,245,009	4,991
		29490	CHILD ABUSE INVESTIGATION	317,725	0	317,725
*TOTAL GROUP RAM				1,567,725	1,245,009	322,716
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	795,938	539,667	256,271
RAR	CRIME CONTROL & SYS IMPROV	29810	CRIME CONTROL & SYS IMP GRANTS	439,873	205,686	234,187
		29840	SEX OFFENDER SURCHARGE FND PGM	125,764	125,764	0
		29862	TREATMENT PROVIDER BKGRND CHCK	23,500	13,100	10,400
		29867	CO REG/COMM POLICING INSTITUTE	33,891	12,830	21,061
		29869	MACARTHUR FOUNDATION GRANT	200,000	76,425	123,575
		29870	FEDERAL GRANTS	134,134	55,107	79,027
		29873	LIFESAVER PROJECT GRANTS	125,000	4,526	120,474
		29877	CRIMINAL JUSTICE TRAINING FUND	139,488	38,201	101,287
*TOTAL GROUP RAR				1,221,650	531,639	690,011
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	75,772	59,993	15,779
		29910	OPERATING EXPENSES-ADMIN	10,977	10,954	23
		29930	VEHICLE LEASE PAYMENTS	19,887	12,660	7,227
		29990	INDIRECT COST ASSESSMENT	422,619	384,701	37,918
*TOTAL GROUP RAS				529,255	468,308	60,947
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	119,631	0	119,631
		29993	OPERATING EXPENSES-CCIC	72,330	18,296	54,034
*TOTAL GROUP RAT				191,961	18,296	173,665
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	2,263,343	1,787,720	475,623

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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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RAU	IDENTIFICATION	30000	OPERATING EXPENSES-IDENT	4,223,863	2,661,478	1,562,385
		30002	LEASE/LEASE PURCHASE EQUIPMENT	583,989	0	583,989
*TOTAL GROUP RAU				7,071,195	4,449,198	2,621,997
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	54,616	0	54,616
		30010	OPERATING EXPENSES-INFO TECH	702,513	656,694	45,819
*TOTAL GROUP RAW				757,129	656,694	100,435
RAX	LABORTRY & INVSTGTV SERVICES	30020	PERSONAL SERVICES-LAB	730,453	519,256	211,197
		30050	OPERATING EXPENSES-LAB	386,099	367,218	18,881
		30190	COMPLEX FINANCIAL FRAUD UNIT	692,033	525,515	166,518
*TOTAL GROUP RAX				1,808,585	1,411,989	396,596
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	174,765	174,765	0
		30245	OPERATING EXPENSES-INSTA CHECK	55,636	55,635	1
*TOTAL GROUP RBM				230,401	230,400	1
RMA	SPECIAL BILLS	30343	SB08-026 SPEC STNDRDS/CIGARTTS	30,532	10,466	20,066
		30346	HB08-1335 PS FACILITY CAP CONS	23,773	23,773	0
		30349	SB08-001 SCHOOL SAFETY RESOURC	150,000	150,000	0
		30350	SB08-153 HOME CARE LICENSURE	18,170	0	18,170
		30352	SB08-219 CBI FINGERPRINTS	243,768	0	243,768
		30356	HB08-1082 SEAL CRMNL RECORDS	36,893	0	36,893
*TOTAL GROUP RMA				503,136	184,239	318,897
TOTAL DEPARTMENT OF PUBLIC SAFETY				137,743,372	124,582,862	13,160,510

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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
S75	REGULATORY ROLLFORWARDS	RF280	ROLLFORWARD	200,000	194,853	5,147
		RF282	ROLLFORWARD	7,200	7,200	0
*TOTAL GROUP S75				207,200	202,053	5,147
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	4,466,751	4,461,444	5,307
		32670	SHORT-TERM DISABILITY-DORA	6,075	0	6,075
		32680	AMORTIZATION EQUAL DISB	48,370	0	48,370
		32681	SB06-235 AMORT EQUAL DISB	27,030	0	27,030
		32700	WORKERS COMP-DORA	98,920	98,418	502
		32720	OPERATING EXPENSES-EDO	109,215	107,679	1,536
		32750	LEGAL SERV-DORA	7,273,675	7,201,129	72,546
		32760	ADMIN LAW JUDGE SVCS-DORA	228,895	209,820	19,075
		32780	PURCH SVCS FROM COMPUTER CNTR	51,060	51,060	0
		32800	MNGMNT & ADMIN OF OIT	64,975	64,975	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	80,293	80,293	0
		32840	VEHICLE LEASE PAYMENTS-DORA	130,536	129,402	1,134
		32870	INFO TECH ASSET MAINT-DORA	545,169	536,335	8,834
		32900	LEASED SPACE-DORA	2,687,103	2,475,604	211,499
		32920	CAPITOL COMPLEX LEASED SPACE	1,284	1,284	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	906,505	716,974	189,531
*TOTAL GROUP SAA				16,725,856	16,134,417	591,439
SC1	NON APPROPRIATED	SC018	TRF REV TO PUBLIC SAFETY	21,500	21,500	0
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,916,784	3,907,036	9,748
SD1	NON APPROPRIATED	SD012	ESCROW HOUSING FUNDS	4,600	4,600	0
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	418,653	418,653	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,418,657	1,351,886	66,771
SFA	DIVISION OF INSURANCE	33540	PERSONAL SERVICES-INS	25,426	9,592	15,834
		33661	IND COST ASSESSMENT-INS	8,865,981	8,595,600	270,381
*TOTAL GROUP SFA				8,891,407	8,605,192	286,215

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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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SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	73,808	36,904	36,904
		SGA01	OCC TRANSFERS	1,526,413	1,453,709	72,704
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	218,244	122,500	95,744
		SGA03	HAZ MAT'LS FUND TRANSFERS	367,548	335,939	31,609
*TOTAL GROUP SG1				2,186,013	1,949,052	236,961
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	9,035,450	8,982,848	52,602
		33819	COMSSN FOR BLND/VIS IMPRDCSH	3,587,454	2,794,619	792,835
		33820	LOW INCOME TELEPHONE ASST-PUC	2,208,416	2,095,194	113,222
		33830	COLO BUR INV BCKGRND CHCK PASS	1,493,023	1,449,136	43,887
*TOTAL GROUP SGA				16,324,343	15,321,797	1,002,546
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	4,480,145	4,184,529	295,616
SJ1	NON APPROPRIATED	SJI17	FINE REVENUE	12,104	12,103	1
SJA	DIVISION OF REGISTRATIONS	34310	OPERATING EXPENSES-DOR	2,300	2,300	0
		34550	IND COST ASSESSMENT-DOR	18,674,403	18,512,152	162,251
*TOTAL GROUP SJA				18,676,703	18,514,452	162,251
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,714,271	2,621,654	92,617
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	992,630	949,051	43,579
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	202,317	202,317	0
		34889	HB08-1216 OUTREACH&EDUCATION	200,000	151,276	48,724
		34897	SB08-219 REG OF MASSGE THRPTS	243,768	0	243,768
*TOTAL GROUP SNA				646,085	353,593	292,492
TOTAL DEPT OF REGULATORY AGENCIES				77,636,951	74,551,568	3,085,383

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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
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TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	2,052,948	2,052,948	0
		35303	PGM COSTS/2002 LEGISLATION SES	77,946	36,887	41,059
*TOTAL GROUP TAE				2,130,894	2,089,835	41,059
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	6,801,039	6,794,150	6,889
		35312	OPERATING EXPENSES	277,185	268,005	9,180
		35320	DRIVERS LICENSE DOCUMENTS	646,347	619,342	27,005
		35330	LICENSE PLATE ORDERING	5,934,196	5,934,160	36
*TOTAL GROUP TAG				13,658,767	13,615,657	43,110
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,600,874	6,593,630	7,244
		35343	OPERATING EXPENSES	395,766	394,450	1,316
		35350	FIXED & MOBILE PORTS	221,545	213,597	7,948
		35520	HAZMAT PERMITTING PROGRAM	188,714	188,714	0
*TOTAL GROUP TAH				7,406,899	7,390,391	16,508
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	1,014,385	961,199	53,186
		35375	OPERATING EXPENSES	80,215	67,040	13,175
*TOTAL GROUP TAJ				1,094,600	1,028,240	66,360
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,832,052	1,624,401	207,651
		35385	OPERATING EXPENSES	92,703	77,689	15,014
*TOTAL GROUP TAL				1,924,755	1,702,089	222,666
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,652,324	1,554,865	97,459
		35485	OPERATING EXPENSES	174,711	170,979	3,732
*TOTAL GROUP TAM				1,827,035	1,725,845	101,190
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	330,137	287,776	42,361
		35495	OPERATING EXPENSES	500	433	67
*TOTAL GROUP TAP				330,637	288,209	42,428

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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	2,431,479	2,112,904	318,575
		35440	OPERATING EXPENSES	2,596,109	2,366,374	229,735
		35470	COUNTY OFFICE ASSET MAINTENANC	568,230	410,569	157,661
		35487	COUNTY OFFICE IMPROVEMENTS	103,578	100,750	2,828
*TOTAL GROUP TAR				5,699,396	4,990,598	708,798
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	5,242,000	4,828,676	413,324
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	6,021	6,021	0
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	66,000	55,410	10,590
		35700	PERSONAL SERVICES	137,097	98,213	38,884
*TOTAL GROUP TCC				203,097	153,623	49,474
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	20,582	20,462	120
		35765	FUEL TRACKING SYSTEM	486,781	475,638	11,143
*TOTAL GROUP TCF				507,363	496,099	11,264
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,483,481	1,417,399	66,082
		35795	OPERATING EXPENSES	51,323	50,509	814
*TOTAL GROUP TCI				1,534,804	1,467,908	66,896
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	329,258	324,881	4,377
		35630	OPERATING EXPENSES	20,742	20,393	349
*TOTAL GROUP TCJ				350,000	345,274	4,726
TCL	STATE LOTTERY DIVISION	35800	PERSONAL SERVICES	8,909,115	8,174,474	734,641
		35805	OPERATING EXPENSES	1,203,156	1,181,797	21,359
		35840	PAYMENTS TO OTHER STATE AGENCY	239,410	141,733	97,677
		35860	TRAVEL	113,498	109,457	4,041
		35930	INDIRECT COST ASSESSMENT	556,672	556,672	0
		35960	MARKETING AND COMMUNICATIONS	11,671,710	11,664,439	7,271

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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
TCL	STATE LOTTERY DIVISION	35970	MULTI-STATE LOTTERY FEES	177,433	101,002	76,431
		35990	VENDOR FEES	12,677,849	8,659,163	4,018,686
		36010	PRIZES	392,580,940	301,506,498	91,074,442
		36020	POWERBALL PRIZE VARIANCE	12,708,000	7,289,207	5,418,793
		36040	RETAILER COMPENSATION	48,894,160	36,480,909	12,413,251
		36060	TICKET COSTS	4,670,880	2,763,037	1,907,843
		36070	RESEARCH	250,000	250,000	0
*TOTAL GROUP TCL				494,652,823	378,878,388	115,774,435
TCN	SPECIAL PURPOSE	35570	AMEND 35 DIST TO LOCAL GOVS	1,543,432	1,409,292	134,140
		35590	ALTERNATIVE FUELS REBATE	310,601	329,032	(18,431)
*TOTAL GROUP TCN				1,854,033	1,738,325	115,708
TCO	LIMITED GAMING DIVISION	36090	PERSONAL SERVICES	6,054,032	5,944,270	109,762
		36110	OPERATING EXPENSES	961,537	527,947	433,590
		36170	LICENSURE ACTIVITIES	181,497	130,520	50,977
		36180	INVESTIGATIONS	263,964	28,712	235,252
		36190	PMNTS TO OTHER STATE AGENCIES	3,270,813	3,027,091	243,722
		36200	DIST TO GAMING CITIES/COUNTIES	85,281,086	85,281,086	0
		36210	INDIRECT COST ASSESSMENT	579,658	579,221	437
*TOTAL GROUP TCO				96,592,587	95,518,847	1,073,740
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,428,957	836,824	592,133
		36265	OPERATING EXPENSES	97,845	54,383	43,462
		36270	LABORATORY SERVICES	104,992	27,875	77,117
		36275	COMMISSION MEETING COSTS	1,200	1,200	0
		36280	RACETRACK APPLICATIONS	25,000	18,274	6,726
		36400	PURSES AND BREEDERS AWARDS	1,106,142	1,052,555	53,587
*TOTAL GROUP TCR				2,764,136	1,991,110	773,026
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	2,097,371	1,930,063	167,308
		35389	OPERATING EXPENSES	73,750	69,235	4,515
*TOTAL GROUP TCU				2,171,121	1,999,298	171,823

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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
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TDA	ADMINISTRATION	35307	PERSONAL SERVICES	397,625	397,625	0
		35308	OPERATING EXPENSES	22,884	22,884	0
*TOTAL GROUP TDA				420,509	420,509	0
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	512,116	512,116	0
		35798	OPERATING EXPENSES	10,288	9,800	488
*TOTAL GROUP TEA				522,404	521,916	488
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,371,000	119,974,855	30,396,145
TMA	SPECIAL BILLS	36471	SPCL BILLS LICENSE PLATES	258,060	45,555	212,505
		36496	HB08-1194 1ST TIME DRNK DRVNG	2,614,500	2,440,654	173,846
		36498	HB08-1105 ALCHL BVRGS/ART GLLR	1,953	317	1,636
		36499	SB09-212 SALES/USE TAX	309	182	127
		38900	SB09-275 RETAIN ST SALES TAX	309	10	299
*TOTAL GROUP TMA				2,875,131	2,486,719	388,412
TOTAL DEPARTMENT OF REVENUE				816,851,691	663,849,902	153,001,789

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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V88	TRANSFERS TO/FROM GF	V8886	TRANSFERS TO/FROM GF	2,750,000	2,750,000	0
V A1	NON APPROPRIATED FUNDS	VA016	HB1347 REVENUE TRANSFER	360,000	268,896	91,104
V A A	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	98,150	86,518	11,632
		36890	DISCRETIONARY FUND	8,780,331	8,093,882	686,449
		36895	ADDRESS CONFIDENTIALITY PROGRM	78,215	78,215	0
*TOTAL GROUP VAA				8,956,696	8,258,615	698,081
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	7,678,485	0	7,678,485
		37020	MASTER LIST DIST CONTRACT	2,524,923	2,343,257	181,666
*TOTAL GROUP VAN				10,203,408	2,343,257	7,860,151
VBA	INFORMATION TECHNOLOGY SVCS	37055	INFO TECHNOLOGY ASSET MGMT	6,953,641	4,859,553	2,094,088
VBI	STATEWIDE DISASTER RECOVERY	37071	LEASED SPACED	2,157,194	2,069,286	87,908
TOTAL DEPARTMENT OF STATE				31,380,939	20,549,607	10,831,332

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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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H88	TRANSFERS TO/FROM GF	H8886	TRANSFERS TO/FROM GF	4,543,937	4,543,937	0
HA4	DEBT SERVICE	HA450	DEBT SERVICE	169,091,789	169,091,789	0
HBH	ADMINISTRATION	37820	ADMINISTRATION	27,053,735	24,673,099	2,380,636
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	50,199,063	26,829,818	23,369,245
HCL	STATEWIDE TOLLING ENTERPRISE	37870	STATEWIDE TOLLING ENTERPRISE	763,851	763,850	1
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	28,393,551	24,029,827	4,363,724
HEE	HIGH PRFRMNC TRNSPRTTN ENTRPRS	37880	HIGH PRFRMNC TRNSPRTTN ENTRPRS	5,959,754	795,050	5,164,704
HLA	SPECIAL BILLS	37990	HB08-1194 1ST TIME DD OFFENDER	2,000,000	0	2,000,000
TOTAL COLO DEPT OF TRANSPORTATION				288,005,680	250,727,368	37,278,312

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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
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	690,736	690,733	3
WBF	SPECIAL PURPOSE	38500	COVERCOLORADO	31,174,631	31,174,631	0
		38630	HUTF COUNTY PAYMENTS	155,403,560	155,036,663	366,897
		38660	HUTF MUNICIPALITY PAYMENTS	101,133,396	101,006,393	127,003
*TOTAL GROUP WBF				287,711,587	287,217,687	493,900
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,863,770	1,706,843	156,927
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	10,370,583	6,179,091	4,191,492
WC3	HIGHER ED FEDERAL MINERAL LEASE	WC750	SB08-233 HE LEASE PRCHS CSH FD	242,365,755	42,977,009	199,388,746
WC5	HB08-1335 BEST LEASE PURCHASE	WC050	HB08-1335 BEST LEASE PURCHASE	1,000,000	0	1,000,000
TOTAL DEPARTMENT OF TREASURY				2,332,955,847	1,966,014,978	366,940,869
TOTAL TYPE OF BUDGET: OPERATING				15,350,324,425	13,390,280,965	1,960,043,460

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2007-09 FINAL

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
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	549,832	211,239	338,593
		67130	M06040 BIOCHEM HVAC/ROOF REPL	251,500	69,034	182,466
*TOTAL GROUP BPM				801,332	280,274	521,058
TOTAL DEPARTMENT OF AGRICULTURE				801,332	280,274	521,058

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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
GPA	ADAMS STATE COLLEGE	68146	P0725 PLACHY HALL REN/ADD	427,936	403,548	24,388
GPC	MESA STATE COLLEGE	66056	P0511 HOUSE DEMOL/GROUND RECOV	8,412,570	0	8,412,570
		67005	P0602 CAMPUS SERVICES BLDG	201,900	0	201,900
		68156	P0727 SAUNDERS ADD/RENOV	21,349,622	11,849,704	9,499,918
*TOTAL GROUP GPC				29,964,092	11,849,704	18,114,388
GPE	WESTERN STATE COLLEGE	67181	P0615 KELLEY HALL RENOVATION	160,555	157,308	3,247
GPB	COLORADO STATE UNIVERSITY	61105	P0013 UNIV CENTER FOR THE ARTS	1,367,754	1,268,030	99,724
		64050	P0303 BIOENVIRON BLDG EXPANSIO	1,995,577	183,099	1,812,478
		66067	P0514 REG MATERIALS HANDLING	14,946	14,822	124
		66068	P0515 SHORTGRASS STEPPE FIELD	133,100	254,871	(121,771)
		67195	P0616 ATMOSPHERIC SCIENCES BLD	3,465,980	3,104,153	361,827
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	2,922,952	0	2,922,952
		67198	P0619 FOOTHILLS ENVIR TOX/TECH	6,052,620	0	6,052,620
		67199	P0620 COMPUTER SCIENCES/INFO	4,153,664	2,937,842	1,215,822
		67200	P0621 VET HOSP FOOD ANIMAL	13,029,000	0	13,029,000
		67202	P0657 LINEAR ACCELERATOR PURCH	1,620,357	251,044	1,369,313
		68170	P0728 ACAD TRNG/INDOOR PRACTIC	19,033,569	14,425,424	4,608,145
		68171	P0729 BIOMASS DISTRICT HEATING	998,583	861,496	137,087
		68172	P0730 DISTRICE COOLING PLANT 2	2,097,230	894,426	1,202,804
		68173	P0731 PURCHASE 555 SO HOWES ST	975,320	0	975,320
		68174	P0732 RESEARCH INNOVATION CNTR	50,065,672	17,246,206	32,819,466
		68175	P0733 ROCKWELL HALL BUS EXPAN	17,915,850	6,189,271	11,726,579
		78005	P0801 CLARK BLDG REVITALIZATIO	1,999,781	43,554	1,956,227
		78130	P0812 NEW ACADEMIC VILL, PH 1B	24,084,913	17,559,539	6,525,374
		78177	P0817 DIGITAL IMAG EQUIP PRCHS	1,534,451	473,532	1,060,919
		78178	P0818 INDSTR L SCNC BLDG RENOV	3,736,148	430,413	3,305,735
		78179	P0819 MOBY WING EXP & REMODEL	5,700,000	290,973	5,409,027
		78180	P0820 ENTRNC ADD/ENG BUILDING	6,000,000	0	6,000,000
		78181	P0821 PNTR CNTR ADDTN/RENOVTN	1,924,858	0	1,924,858
		78182	P0822 PET/CT SCNR PRCHS & INST	2,910,000	36,764	2,873,236
		78183	P0823 COMMNTY PRCTC BLDG	17,300,000	0	17,300,000
		78184	P0824 VET TCHNG HSPTL ADD	21,800,000	0	21,800,000
*TOTAL GROUP GPB				212,832,325	66,465,459	146,366,866

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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
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GPJ	UNIVERSITY OF SOUTHERN COLORAD	66075	P0516 HPER BLDG/LIFE SAFETY	156,604	135,156	21,448
		67505	P0662 STUDENT REC FIELD	161,062	0	161,062
*TOTAL GROUP GPJ				317,666	135,156	182,510
GNP	UNIVERSITY OF COLORADO-BOULDER	61140	P0020 TEACH,LEARN,SOCIETY CTR	101,615	935	100,680
		61141	P0021 NEW LAW SCHOOL	27,200	5,343	21,857
		66085	P0517 BUS SCHOOL RENOV/ADD	270,719	88,029	182,690
		66086	P0518 INFO TECH INFRASTRUCTURE	5,417,176	2,890,545	2,526,631
		67231	P0627 VISUAL ARTS COMPLEX	37,429,362	23,563,294	13,866,068
		68080	P0707 NORLIN LIBRARY RENOVATIO	4,628,653	4,185,522	443,131
		78020	P0802 EKELEY MIDDLE WING RENOV	1,539,377	452,599	1,086,778
		78202	P0826 BIOTECH BLDG SYSTEMS	12,880,605	5,433,848	7,446,757
*TOTAL GROUP GPN				62,294,707	36,620,114	25,674,593
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	18,785,941	16,767,265	2,018,676
		66090	P0519 DWIRE HALL REN/TECH UPGR	1,145	1,145	0
*TOTAL GROUP GPP				18,787,086	16,768,410	2,018,676
GPR	CU-HEALTH SCIENCES CENTER	64070	P0307 BIOETHICS/HUMANITIES	4,401,936	27,901	4,374,035
		64073	P0310 FITZ RESEARCH COMPLEX II	10,011,517	5,788,890	4,222,627
		65040	P0409 BLDG 500 RENOV	2,056,295	2,026,994	29,301
		65041	P0410 LEASE/PURCH ACAD FAC FIT	25,552,652	13,125,600	12,427,052
		66105	P0520 FITZ INFRA PH9	93,165	93,165	0
		67240	M06064 BLDG 500 AIR UNIT REPL	254,287	245,487	8,800
		67246	P0658 FITZSIMONS INFRA 10	107,286	82,147	25,139
		67247	P0659 FITZSIMONS PASCAL II	3,493,626	3,365,459	128,167
		68095	P0709 9TH AVE REMEDIATION	13,631,039	4,913,552	8,717,487
		68096	P0710 FITZ INFRASTRUCTURE 10B	30,000	0	30,000
		68097	P0711 NEW PHARMACY RESEARCH	58,358,183	8,972,958	49,385,225
*TOTAL GROUP GPR				117,989,986	38,642,153	79,347,833
GPT	COLORADO SCHOOL OF MINES	68001	P0701 BERTHOUD HALL CLASSROOM	132,218	0	132,218
		68002	P0702 MARQUEZ HALL PETROLEUM	19,121,499	0	19,121,499

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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
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GPT	COLORADO SCHOOL OF MINES	78135	P0813 GEN RESEARCH LAB, 3RD FL	2,955,509	0	2,955,509
		78220	P0829 BROWN HALL ADDITION	27,305,840	0	27,305,840
*TOTAL GROUP GPT				49,515,066	0	49,515,066
GRB	UNIVERSITY OF NORTHERN COLORAD	66005	P0502 INFRASTRUCTURE RENEWAL	135,237	117,053	18,184
		68200	P0736 ROSS HALL ANIMAL FAC HVA	30,438	30,438	0
*TOTAL GROUP GRB				165,675	147,491	18,184
GRK	NORTHEASTERN JUNIOR COLLEGE	67275	M06071 REPL ROOFS VAR BLDGS	38,972	38,972	0
GRM	NORTHWESTERN COMMUNITY COLLEGE	78237	P0831 CRAIG CMPS ACADEMIC BLDG	163,786	8,654	155,132
		78238	P0832 CRAIG CAREER/TECH CENTER	2,646,918	0	2,646,918
*TOTAL GROUP GRM				2,810,704	8,654	2,802,050
GRY	AURARIA HIGHER EDUC CENTER	67111	M06031 UTILITIES INFRA REPRS	0	(1,998)	1,998
		67295	P0632 SCIENCE BLDG ADD/RENOV	2,657,724	1,123,001	1,534,723
*TOTAL GROUP GRY				2,657,724	1,121,003	1,536,721
GTC	COLO HISTORICAL SOCIETY	66170	P0524 REG MUSEUM PRESERVATION	165,236	45,866	119,370
		67306	P0634 REG MUSEUM PRESERVATION	4,863	816	4,047
		68270	P0738 REGIONAL MUSEUM PROJECTS	274,470	239,047	35,423
		68275	P0857 CO STATE MUSEUM	18,000,000	11,861,777	6,138,223
		78082	P0858 REGIONAL MUSEUM PROJECTS	1,000,000	764,827	235,173
*TOTAL GROUP GTC				19,444,569	12,912,333	6,532,236
TOTAL DEPARTMENT OF HIGHER EDUCATION				517,407,063	185,270,307	332,136,756

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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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I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	112,683	5,414	107,269
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	106,799	85,549	21,250
IK1	NON APPROPRIATED FUNDS	IK776	INSURANCE PROCEEDS	73,324	35,850	37,474
IL8	NON APPROPRIATED CAP CONST	IL608	NON APPROPRIATED CAP CONST	1,102	0	1,102
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67326	P0636 HOMELAKE RENOVATIONS	250,000	0	250,000
TOTAL DEPARTMENT OF HUMAN SERVICES				543,908	126,813	417,095

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
POM	NATURAL RES SPECIAL BILLS	20100	SB08-013 ENERGY DEVELOPMENT	750,000	0	750,000
PPA	DIV PARKS & OUTDOOR RECREATION	62307	L0113 TRAIL LINKAGES	68,495	0	68,495
		64101	L0302 COE COST SHARE IMP PJCTS	2,497,623	932,163	1,565,460
		64102	L0303 FRONT RANGE TRAIL	7,242	0	7,242
		64104	L0305 MAJ REPRS/MINOR REC IMPR	24,766	4,357	20,409
		64110	L0310 RENOV BOR STATE PARKS	844,889	250,957	593,932
		64115	L0314 WATER ACQ/LEASE OPTIONS	62,681	29,896	32,785
		65006	L0401 REVENUE ENHANCEMENTS	56,716	10,923	45,793
		65063	L0405 CHEYENNE MTN STATE PARK	8,807	8,807	0
		65065	L0406 FRONT RANGE TRAIL	30,512	0	30,512
		65067	L0408 MAJ REPRS/MINOR REC IMPR	51,937	0	51,937
		65072	L0412 RENOV BOR STATE PARKS	293,224	293,224	0
		65076	L0416 WATER ACQ/LEASE OPTIONS	22,402	22,399	3
		66200	L0501 CHEYENNE MTN STATE PARK	19,075	19,073	2
		66203	L0503 FRONT RANGE TRAIL	125,895	6,986	118,909
		66204	L0504 RECREATION IMPROVEMENTS	379,819	55,094	324,725
		66210	L0508 WATER ACQ/LEASE OPTS	57,699	32,697	25,002
		67370	L0601 CHEYENNE MTN STATE PARK	155,537	147,443	8,094
		67371	L0602 CONTINENTAL DIVIDE TRAIL	264,815	33,059	231,756
		67372	L0603 FRONT RANGE TRAIL	147,691	5,200	142,491
		67373	L0604 IMP LAKE PUEBLO STATE PA	1,068	245	823
		67375	L0606 MAJ REP/MINOR REC IMP	1,622,899	989,024	633,875
		67376	P0639 OFF-HIWAY VEHICLE PGM	843,583	311,630	531,953
		67377	L0604 PARK IMPROVE/BUFFER ACQ	96,849	10,000	86,849
		67378	L0608 RESERVOIR ENHANCEMENTS	49,952	2,289	47,663
		67383	L0613 WATER ACQ/LEASE/DAM	236,758	15,218	221,540
		67385	L0701 HIGHLINE LAKE VISITOR	1,669,009	76,078	1,592,931
		68100	L0702 AUTOMATED ENTRANCES	899,000	0	899,000
		68101	L0703 CHEYENNE MTN STATE PARK	962,090	962,090	0
		68102	L0704 IMPV LAKE PUEBLO STATE	853,018	95,187	757,831
		68103	L0705 MAJ REPRS/MINOR REC IMPVM	5,855,728	921,282	4,934,446
		68104	P0712 OHV PGM GRANTS/MINOR NEW	1,481,730	387,733	1,093,997
		68106	L0707 RESERVOIR ENHANCEMENTS	125,500	0	125,500
		68107	L0708 REVENUE ENHANCEMENTS	1,022,414	334,052	688,362
		68108	L0709 SAINT VRAIN CORRIDOR	620,000	0	620,000
		68109	L0710 STATE TRAILS GRANT PGM	150,000	0	150,000

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	68110	L0711 STAUNTON STATE PARK	185,879	3,987	181,892
		68111	L0712 WATER ACQ/LEASE OPT/DAM	633,716	262,737	370,979
		78313	L0803 CHTFLD ST PRK FACILITIES	1,000,000	149,836	850,164
		78314	L0804 FRONT RANGE TRAIL	1,005,627	0	1,005,627
		78318	P0841 OHV PGM GRANTS/MINO	3,031,000	132,813	2,898,187
		78320	L0809 PRK INFRASTRCTR IMPRVMT	1,085,000	59,565	1,025,435
*TOTAL GROUP PPA				28,550,645	6,566,046	21,984,599
PRA	DIVISION OF WILDLIFE	65089	P0418 LAKE CHRISTINE DAM REPRS	168,243	36,099	132,144
		66220	P0532 MAINT/IMPROVEMENT PROJ	11,102	11,101	1
		66221	P0533 MOTORBOAT ACCESS	48,970	48,971	(1)
		66222	P0534 PROPERTY ACQUISITION	64,300	64,300	0
		66223	P0535 PROPERTY MAINT/IMPROVE	6,681	6,681	0
		66226	P0538 WETLANDS IMPROVEMENT	289,348	289,347	1
		67390	P0640 COOP HABITAT IMPROVE	360,000	91,948	268,052
		67391	P0641 DAM MAINT/REP/IMPROVE	34,821	34,821	0
		67393	P0643 FISH UNIT MAINT/IMPROVE	261,723	261,723	0
		67395	P0645 PROPERTY ACQUISITION	3,745,456	3,717,006	28,450
		67396	P0646 PROPERTY MAINT/IMP/DEV	231,588	162,241	69,347
		67398	P0648 SMALL MAINT/IMP PROJECTS	3,401	3,401	0
		67399	P0649 STREAM/LAKE IMPROVEMENTS	24	23	1
		67400	P0650 WETLANDS IMPROVEMENT	748,522	347,432	401,090
		68115	P0713 COOP HABITAT IMPROVEMENT	445,085	0	445,085
		68116	P0714 DAM MAINT/REP/IMPROVEMEN	495,189	450,861	44,328
		68117	P0715 EMPLOYEE HOUSING REPAIRS	212,742	136,899	75,843
		68118	P0716 FISH UNIT MAINT/IMPROVE	665,985	644,001	21,984
		68119	P0717 FOOTHILLS WILDLIFE RESEA	3,871,768	3,435	3,868,333
		68120	P0718 MOTORBOAT ACCESS	22,389	4,574	17,816
		68121	P0719 PROPERTY ACQUISITION	6,027,269	3,582,584	2,444,685
		68122	P0720 PROPERTY MAINT/IMP/DEV	1,201,750	166,925	1,034,825
		68123	P0721 SERVICE CENTERS IMPROVE	1,555,909	15,651	1,540,258
		68124	P0722 SMALL MAINT/IMP PROJECT	444,032	377,853	66,179
		68125	P0723 STREAM/LAKE IMPROVEMENTS	122,004	57,792	64,212
		68126	P0724 WETLANDS IMPROVEMENT PRJ	93,600	164	93,436
		78325	P0842 COOPRTV HABITAT IMPRVMT	290,000	4,779	285,221
		78326	P0843 DAM MNTNC/RPR/IMPRVMNT	400,000	120,960	279,040

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ARM	CONTROLLED MAINTENANCE	99500	M80120 EMERGENCY FUND	815,280	349,711	465,569
AT1	NON APPROPRIATED CAP CONST	AAE60	P0060 LIFE/SAFETY CAPITOL BLDG	3,638,459	3,613,545	24,914
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND	58,820	42,204	16,616
TOTAL DEPT OF PERSONNEL AND ADMINSTR				4,512,559	4,005,461	507,098

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPE	CAPITAL CONSTRUCTION	67440	P0653 ALAMOSA REG COMM CENTER	1,217,719	0	1,217,719

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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	63175	P0234 TITLING/REGISTRATION SYS	1,674,092	0	1,674,092
		68040	P0704 CENTRAL CITY BLDG REPAIR	7,891	7,891	1
		68041	P0705 POE SCALE PIT/MONUMENT	171,358	169,782	1,576
		78120	P0811 FIRE SUPPRESSION SYSTEM	44,337	5,210	39,127
		78145	P0815 FT MORGAN POE EB LN & SC	103,488	35,140	68,348
		78146	P0816 LIMON POE WB SCALE PIT	414,918	35,833	379,085
		78348	P0854 GAMING BLDG PRCH/CRPPL C	847,000	8,000	839,000
		78350	P0859 LOTTERY SYSTEM MIGRATION	5,355,000	2,073,949	3,281,051
		79000	P0901 DOC MNGMT/FAC RECOG UPGR	1,858,000	0	1,858,000
*TOTAL GROUP TRA				10,476,084	2,335,804	8,140,280
TOTAL DEPARTMENT OF REVENUE				10,476,084	2,335,804	8,140,280

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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

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	7,059,231	7,059,231	0
		83866	JAA TRANSFER TO 461	949,747	1,650	948,097
*TOTAL GROUP XXX				8,008,978	7,060,881	948,097
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	248,823	0	248,823
TOTAL CONTROLLER'S NON-OPERATING				8,257,801	7,060,881	1,196,920
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,658,189,911	1,246,875,017	1,411,314,894
TOTAL BUDGET FUND TYPE: CASH FUNDED				18,008,514,336	14,637,155,981	3,371,358,355

STATE OF COLORADO
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2007-09 FINAL

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
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DA6	NON APPROPRIATED	SN007	2009 FEDERAL STIMULUS	130,858,062	4,328,079	126,529,983
DAE	ASSESSMENTS AND DATA ANALYSES	03665	ASSESSMENTS/RELATED ACTIVITIES	1,070,248	0	1,070,248
		03783	STUDENT ASSESSMENTS	10,136,915	5,173,843	4,963,072
*TOTAL GROUP DAE				11,207,163	5,173,843	6,033,320
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	13,939,089	9,846,017	4,093,072
		03810	EDUCATION OF EXCEPTIONAL CHILD	216,626,534	157,314,282	59,312,252
*TOTAL GROUP DAL				230,565,623	167,160,300	63,405,323
DAZ	LIBRARY PROGRAMS	03687	FEDERAL LIBRARY FUNDING	5,694,779	2,543,810	3,150,969
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	252,658	195,874	56,784
DBE	SPECIAL PURPOSE	03890	GRANTS	1,380,304	1,324,740	55,564
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	5,082,626	3,498,492	1,584,134
DDA	HEALTH AND NUTRITION	03915	FEDERAL NUTRITION PROGRAMS	145,045,025	127,288,183	17,756,842
DDG	READING AND LITERACY	03900	FED TITLE I READING FIRST GRNT	14,173,192	8,336,811	5,836,381
DDP	OTHER ASSISTANCE	03820	SPONSORED PROGRAMS	297,870,089	214,688,672	83,181,417
TOTAL DEPARTMENT OF EDUCATION				842,129,521	534,538,803	307,590,718

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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	4,101,259	2,308,809	1,792,450
EA5	NON APPROPRIATED FUNDS	EA555	CDPHE	25,000	20,833	4,167
		EA571	07 GEAR UP	3,167,455	3,167,109	346
		EA576	08 HEAD START	40,018	40,018	0
		EA580	SCREENING BRIEF INTERVENTION	1,231,574	1,231,573	1
		EA586	08 ADVOCACY	45,346	45,215	131
		EA590	WIRED	97,928	51,996	45,932
		EA594	FY09 HEADSTART	125,000	74,722	50,278
		EA595	JOBS CABINET	42,000	29,654	12,346
		EA598	EFFECTIVE ADMIN OF JUSTICE	69,882	69,882	0
		EA601	FY09 WGA WASTE	5,000	5,000	0
		EA603	AMERICORP	1,500	0	1,500
		EA604	09 SBIRT	3,731,623	2,450,489	1,281,134
		EA605	FY08 SAFE & DRUG-FREE SCHOOLS	758,566	0	758,566
		EA606	09 ADVOCACY	92,000	39,059	52,941
		EA610	FY09 SAFE & DRUG-FREE SCHOOLS	642,093	246,175	395,918
		EA611	GEAR UP 09	3,500,000	321,671	3,178,329
		EA613	TRANSFORMATION TRANSFER	26,000	17,334	8,666
*TOTAL GROUP EA5				13,600,985	7,810,729	5,790,256
EA6	FEDERAL TAX RELIEF ACT 2003	EA16T	FEDERAL TAX RELIEF ACT 2003	16,628,991	2,552,379	14,076,612
EA7	ARRA FUNDS	SN095	STBLZTN EDUCATION GRANTS	416,658,526	150,676,055	265,982,471
		SN096	STBLZTN GOVERNMENT SERVICES	92,703,975	24,888,000	67,815,975
*TOTAL GROUP EA7				509,362,501	175,564,055	333,798,446
EAN	SPECIAL PURPOSE	04087	MGMT & ADMINISTRATION OF OIT	3,038	3,038	0
EAP	OTHER PROGRAMS AND GRANTS	04110	PROGRAM ADMINISTRATION	1,093,103	794,159	298,944
		04115	LEGAL SERVICES	17,273	0	17,273
		04117	INDIRECT COST ASSESSMENT	9,015	0	9,015
*TOTAL GROUP EAP				1,119,391	794,159	325,232

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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
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EAW	OFFICE OF HOMELAND SECURITY	04126	PROGRAM ADMINISTRATION	10,436	9,991	445
		04129	GRANTS AND TRAINING	62,511,564	23,844,923	38,666,641
*TOTAL GROUP EAW				62,522,000	23,854,913	38,667,087
EB1	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	217,708	35,054	182,654
EB2	NON-APPROPRIATED ARRA	SN110	ARRA - YOUTH CORPS	1,346,904	0	1,346,904
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	92,538	88,736	3,802
ED1	NON APPROPRIATED FUNDS	ED098	JOBS/GROWTH TAX RELIEF GRANTS	2,319,378	1,697,411	621,967
EDA	ECONOMIC DEVELOP PROGRAMS	04260	SMALL BUSINESS DEVELOPMNT CNTR	2,661,428	1,324,467	1,336,961
		04284	INDIRECT COST ASSESSMENT	14,789	14,789	0
		09200	COUNCIL ON THE ARTS	847,957	732,159	115,798
*TOTAL GROUP EDA				3,524,174	2,071,415	1,452,759
EF1	NON-APPROPRIATED OEC	EF003	SEP DOE	1,007,915	742,712	265,203
		EF139	SPECIAL PROJECTS	978,214	635,615	342,600
		EF140	OMNIBUS	4,453	2,350	2,103
		EF207	7 R830001 E\$P	6,558,013	6,563,333	(5,320)
		EF220	D009 06 LEAP	9,594,622	4,706,263	4,888,359
		SN046	DOE - ARRA	26,879,724	1,019,764	25,859,960
*TOTAL GROUP EF1				45,022,941	13,670,037	31,352,904
EG1	EGA NON APPROPRIATED	EG804	PSIC	262,841	101,056	161,785
EG2	NON APPROPRIATED EGB	EG700	HLS COOP GRANT	29,295	24,771	4,524
		EG702	GIS USGS GRANT	50,000	4,031	45,969
		EG703	PSIC GRANT	3,175,510	1,144,509	2,031,001
		EG704	SHSG 2005	35,222	35,220	2
		EG705	HLS-98HS7880ITA	387,047	0	387,047
		EG706	HLS-98HS7880IT	740,300	400,414	339,886
		EG707	INTEROP EMERGENCY COMM GRANT	591,328	0	591,328

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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
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*TOTAL GROUP EG2				5,008,702	1,608,945	3,399,757
EHH	OFFICE CHIEF INFO SEC OFFICER	04291	PROGRAM COSTS	1,002,334	599,748	402,586
EHO	STATEWIDE INFO TECH SERVICES	09257	LOCAL SYSTEMS DEVELOPMENT	194,797	194,784	13
TOTAL OFFICE OF THE GOVERNOR				666,330,482	232,955,268	433,375,214

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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
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U01	AUTHORIZED NON-APPROPRIATED	UH702	REFUGEE ASSISTANCE GRANT	1,094,921	1,023,747	71,174
		UH718	HEALTHY START, GROW SMART #2	269,976	17,879	252,097
		UH723	TEEN PREGNANCY-HILLTOP	382,872	80,817	302,055
		UH724	TEEN PREGNANCY-MONTROSE HHS	175,380	102,643	72,737
		UH725	TEEN PREGNANCY - WELD COUNTY	15,561	0	15,561
		UH738	EMERGENCY ROOM DIVERSION GRANT	1,816,100	625,282	1,190,818
		UH750	POST PAYMENT CONTINGENCY	411,558	411,556	2
		UH751	TORT AND CASUALTY	16,599	16,599	0
		UH752	HWT POST PAYMENT	20,001	19,999	2
		UH757	HMS INC - DRG	72,509	72,508	1
				4,275,477	2,371,029	1,904,448
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	1,897,276	1,240,186	657,091
U44	PASS THRU	UH411	HCPF STATEWIDE AUDITORS BILLIN	417,485	414,713	2,772
		UH431	COUNTY COST PLANS - PASS THRU	2,171,858	1,667,650	504,208
		UH432	COUNTY ADP PASS THRU	186,056	136,797	49,259
		UH433	ASST PYMTS COM SUP PASS THRU	1,447	1,447	0
		UH434	COUNTY ONLY FED PASS THRU	117,795	117,794	1
				2,894,641	2,338,401	556,240
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	931	931	0
		RF312	ROLLFORWARD	9,975	9,975	0
		RF314	ROLLFORWARD	5,049	4,543	506
		RF315	ROLLFORWARD	10,874	10,874	0
		RF316	ROLLFORWARD	240,291	240,291	0
		RF317	ROLLFORWARD	2,528,874	2,528,874	0
		RF318	ROLLFORWARD	28,572	13,037	15,535
				2,824,566	2,808,526	16,040
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEASED SPACE	13,461,296	13,192,974	268,322
UAE	TRANSFERS TO OTHER DEPARTMENTS	04390	SURVEY & CERTIFICATION	3,566,945	2,885,611	681,334
		04435	NURSE AIDE CERTIFICATION	162,671	162,671	0

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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
UCI	INDIGENT CARE PROGRAM	44069	ARRA HEALTH CARE SVCS FUND PGM	5,175,619	5,208,017	(32,398)
		44070	ARRA PEDIATRIC SPECIALTY HOSP	6,534,721	7,434,291	(899,570)
		44086	ARRA COMP PRIM&PREVENT CARE GT	26,424	0	26,424
		44097	CPPC RURAL & PUBLIC HOSP PYMNT	2,846,875	2,862,026	(15,151)
*TOTAL GROUP UCI				279,297,550	279,872,609	(575,059)
UDM	OTHER MEDICAL SERVICES	04620	ENH PRENATAL CARE T&T ASSISTAN	58,705	54,499	4,206
		44071	ARRA FAMILY MEDICINE RESIDENCY	1,106,828	1,106,826	2
		44072	ARRA NURSE HOME VISITOR	836,599	750,721	85,878
		44073	ARRA SCHOOL BASED HLTH CARE	11,484,112	11,957,262	(473,150)
		44074	ARRA DNVR HLTH&HSPTL AUTHORITY	1,123,938	1,123,938	0
		44075	ARRA UNVRSTY CO HSPTL AUTHORITY	415,061	415,059	2
*TOTAL GROUP UDM				15,025,243	15,408,305	(383,062)
UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	2,077,858	2,165,740	(87,882)
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	5,023,599	4,999,949	23,650
		04662	DHS-OITS-CBMS SAS-70 AUDIT	30,088	29,182	906
		04663	DHS-OITS-CBMS FEDERAL REALLOC	974,393	974,393	0
		04667	CBMS CLIENT SRVCS IMPRVMT PJT	310,902	285,150	25,752
		44077	ARRA DHS-OITS-OTHER MEDICAID	258,472	258,469	3
*TOTAL GROUP UEC				6,597,454	6,547,144	50,310
UEE	DHS-OO-MEDICAID FUNDING	44078	ARRA DHS-OO-MEDICAID FUNDING	3,336,340	3,336,337	3
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI	69,657	55,458	14,199
		44079	ARRA DHS-CHILD WELFARE SERVICE	7,966,403	7,966,402	1
*TOTAL GROUP UEI				8,036,060	8,021,860	14,200
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	198,944	197,443	1,501
		04712	DHS-ADAD ADMIN	27,044	27,044	0
		44080	ARRA DHS-ODS MH INSTITUTES	2,342,055	2,339,356	2,699
		44081	ARRA DHS-AHR HIGH RISK PREGNNT	927,278	851,935	75,343

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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
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UEM	BEHAVE.HEALTH ADMIN.	44085	ARRA RES TREATMENT FROR YOUTH	120,332	96,138	24,194
*TOTAL GROUP UEM				3,615,653	3,511,916	103,737
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,488,560	1,488,338	222
		04727	FED-MATCHED LCL PGM COSTS	1,000,000	0	1,000,000
		04728	DEPRECIATION/ANNUAL ADJ	571,456	571,456	0
		44082	ARRA COMMUNITY SVCS FOR DD	167,521,257	167,471,818	49,439
		44083	ARRA REGIONAL CENTERS	34,840,642	34,840,272	370
*TOTAL GROUP UEO				205,421,915	204,371,885	1,050,030
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	44084	ARRA DHS-YOUTH CORRECTIONS	916,693	916,691	2
UEX	OTHER CONTRACTUAL SERVICES	04365	DEPT OF HUMAN SVCS ADMIN	53,111	53,112	(1)
TOTAL DEPT OF HLTH CARE POLICY & FIN				2,162,838,248	2,176,101,788	(13,263,540)

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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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G22	FLEXIBLE FEDERAL FUNDS (GFB)	GFB78	M3029F STORM/SANITARY SEWER CC	35,343	16,560	18,783
G33	FLEXIBLE FEDERAL FUNDS (GJF)	GJF71	M3023F FIRE ALARM/EMERG LIGHT	58,700	24,537	34,163
G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66	M3018F ENG HALL MASONRY RPRS	90,430	5,000	85,430
GA2	ADVANCED TECHNOLOGY GRANTS	SB089	ARRA STATE FISCAL STBLZTN FUND	150,964,055	150,964,055	0
GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	1,873,494	1,023,166	850,328
GAB	ADMINISTRATION	04870	ADMINISTRATION	420,870	375,844	45,026
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	872,539	872,539	0
		05065	GEAR-UP	600,000	472,797	127,203
*TOTAL GROUP GAR				1,472,539	1,345,336	127,203
GBF	ADAMS STATE COLLEGE	05180	TRUSTEES/ADAMS STATE COLLEGE	2,459,127	0	2,459,127
GBH	MESA STATE COLLEGE	05200	TRUSTEES/MESA STATE COLLEGE	4,117,215	4,117,215	0
GBK	WESTERN STATE COLLEGE	05220	TRUSTEES/WESTERN STATE COLLEGE	2,280,870	2,280,870	0
GBM	TRUSTEES METRO STATE COLLEGE	05130	TRUSTEES/METRO STATE COLLEGE	9,934,844	9,934,844	0
GCC	BOARD COLO STATE UNIV SYSTEM	05150	BRD/GVNRS COLO ST UNIV SYSTEMS	33,271,484	0	33,271,484
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TRUSTEES/FORT LEWIS COLLEGE	3,978,508	3,975,508	3,000
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	397,311,143	381,466,123	15,845,020
GDA	REGENTS UNIV OF COLORADO	05300	REGENTS/UNIVERSITY OF COLORADO	49,995,467	49,995,467	0
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TRUSTEES/COLO SCHOOL OF MINES	4,443,761	0	4,443,761
GFP	UNIV OF NORTHERN COLORADO	05500	UNIVERSITY OF NORTHRN COLORADO	8,909,433	8,909,433	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
I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	1,035,330	357,207	678,123
		IH105	WILSON FISH/CARES	4,419,574	3,416,384	1,003,190
		IH107	ELDERLY REFUGEES	5,114	0	5,114
		IM010	SCREENING BRIEF INTERVENTION	3,731,623	3,133,751	597,872
		IM012	ADAD-ACCESS TO RECOVERY	8,759,699	6,816,941	1,942,758
		IM013	ADAD-SAFE/DRUG FREE SCHOOLS	758,566	238,675	519,891
		IM014	ADAD-TRNSFRMTN TRNSFR INITVE	221,000	209,966	11,034
*TOTAL GROUP I01				18,930,906	14,172,923	4,757,983
I02	NON APPROPRIATED	IHA18	AGING & DISIBILITY RESOURCE	585,018	318,867	266,151
I03	NON APPROPRIATED	IH108	REFUGEE DISCRETIONARY GRANT	263,542	191,442	72,100
		IH121	FAMILY VIOLENCE PREVENTION	2,003,552	1,501,307	502,245
		IH123	CHILDREN'S JUSTICE ACT	626,024	233,679	392,345
		IH422	SOCIAL SERV EMERG DISASTER REL	9,043,948	0	9,043,948
*TOTAL GROUP I03				11,937,066	1,926,428	10,010,638
I04	NON APPROPRIATED	IH104	REFUGEE CHILD SCH IMPACT	192,972	121,892	71,080
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,347,460	1,347,460	0
		IH136	TITLE VII OBDMAN & E ABUSE	448,217	235,887	212,330
		SN050	SCSEP STIMULUS	1,505,358	0	1,505,358
*TOTAL GROUP I05				3,301,035	1,583,347	1,717,688
I07	NON APPROPRIATED	IH142	SPRPT SSTM/RURAL HOMELSS YOUTH	200,000	128,814	71,186
		IH143	DHS/JUDICIAL CHLD WLFR TRNG	286,200	286,200	0
		IH146	ADOPTION INCENTIVE PAYMENT IVE	504,000	114,916	389,084
		IH151	MONTHLY CASE WORKER VISITS	409,992	7,529	402,463
*TOTAL GROUP I07				1,400,192	537,459	862,733
I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	1,050,186	541,391	508,795
		SN048	IV-E ADOPTION ASSISTANCE	3,594,511	3,519,365	75,146
*TOTAL GROUP I08				4,644,697	4,060,756	583,941

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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: 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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IBT	CHILD WELFARE	07320	FAMILY & CHILDREN'S PROGRAMS	2,092,426	2,092,426	0
		07490	CHILD ABUSE GRANT	1,210,346	497,468	712,878
*TOTAL GROUP IBT				111,868,748	106,281,201	5,587,547
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	3,589,290	3,425,043	164,247
		07410	CCA ASST AUTO SYS REPLACEMENT	47,685	47,675	10
		07415	CHILD CARE ASSISTANCE PROGRAM	50,412,605	50,412,605	0
		07418	GRANTS QUAL/AVAIL CHILD CARE	3,473,633	3,473,583	50
		07421	EARLY CHILDHOOD COUNCILS	1,978,600	1,973,437	5,163
		07426	SCHOOL-READINESS QUAL IMPROVE	2,232,528	2,231,598	930
		48054	CHLD CARE ASSIST PRGM - ARRA	11,064,462	10,733,228	331,234
*TOTAL GROUP IBW				72,798,803	72,297,169	501,634
ICA	COLORADO WORKS PROGRAM	06795	ADMINISTRATION	1,686,836	1,606,807	80,029
		06802	REIMB TO COUNTIES/PRIOR YEAR	5,524,726	0	5,524,726
		06803	COUNTY BLOCK GRANTS	129,118,639	103,818,074	25,300,565
		06805	SHORT-TERM WORKS EMERG FUND	1,000,000	2,936	997,064
		06807	COUNTY TRAINING	605,918	585,835	20,083
		06808	COUNTY RESERVE ACCOUNTS	90,609,365	37,259,252	53,350,113
		06809	WORKS PROGRAM EVALUATION	500,000	499,762	238
		06820	WORKFORCE DEVELOPMENT COUNCIL	105,007	105,007	0
		06822	PROMTNG RSPNSBLE FATHERHD GRNT	3,349,980	2,573,055	776,925
		06826	FED TANF REAUTH CBMS CHANGES	168,400	0	168,400
		07430	DOMESTIC ABUSE PROGRAM	662,878	662,878	0
*TOTAL GROUP ICA				233,331,749	147,113,605	86,218,144
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	74,813,886	68,025,897	6,787,989
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	2,064	0
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	8,246,715	5,610,500	2,636,215
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	1,490,858	1,490,858	0
		06850	SUPPORTIVE SERVICES	130,726	130,600	126

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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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IFA	ADMINISTRATION	08000	PERSONAL SERVICES	730,444	596,306	134,138
		08010	OPERATING EXPENSES	51,390	47,304	4,086
		08030	FEDERAL PROGRAMS & GRANTS	1,516,784	1,318,204	198,580
		08032	FEDERAL INDIRECT COSTS	60,711	56,947	3,764
*TOTAL GROUP IFA				23,839,209	20,068,310	3,770,899
IFL	MENTAL HEALTH INSTITUTES	08850	EDUCATIONAL PROGRAMS	370,801	361,953	8,848
III	NON APPROPRIATED FUNDS	IIA06	FEMA WINDSOR GRANT	555,219	357,023	198,196
		IIA08	NON APPROPRIATED APPRS	395,855	60,369	335,486
		IIA09	NONAPPROPRIATED APPRS	12,188	342	11,846
		IIB02	DONATED COMMODITIES	9,650	9,650	0
*TOTAL GROUP III				972,912	427,384	545,528
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	2,763	293	2,470
II4	NON APPROPRIATED	IIA04	RURAL MH IMPROVING EBP DEPRSSN	189,588	155,690	33,898
II6	NON APPROPRIATED	IIA05	EVAL ON IMPLEMENT OF SOA-R	127,360	82,122	45,238
IJG	OTHER COMMUNITY PROGRAMS	48088	FED SPCL ED INFNTS/TDDLRS ARRA	16,386,207	9,348,063	7,038,144
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	16,568,109	16,534,109	34,000
		08285	REHAB PROGRAM-LOCAL FUND MATCH	16,178,347	14,917,287	1,261,060
		08300	BUSINESS ENTERPRISE PROGRAM	761,186	403,961	357,225
		08320	STANDS REPAIR/OPERATOR BENEFIT	181,010	115,450	65,560
		08340	INDEPENDENT LIVING CNTR/COUNCI	404,124	286,395	117,729
		08404	OLDER BLIND GRANTS	441,204	405,710	35,494
		08405	FEDERAL SOC SEC REIMBURSEMENTS	1,443,700	535,966	907,734
*TOTAL GROUP IJK				35,977,680	33,198,878	2,778,802
IK1	NON APPROPRIATED FUNDS	IK017	DONATED COMMODITIES	105,000	93,253	11,747
		IK770	GETTS GRANT	109,395	108,639	756
		IK774	DYC FOR GIRLS ONLY	45,333	29,707	15,626

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP IK1			259,728	231,598	28,130
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	1,402,400	1,358,325	44,075
		08450	OPERATING EXPENSES	166,114	165,201	913
		08480	OTHER FEDERAL GRANTS	605,884	216,157	389,727
		08500	INDIRECT COST ASSESSMENT	240,443	240,443	0
*TOTAL	GROUP IKA			2,414,841	1,980,126	434,715
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	10,347,947	10,131,530	216,417
		08592	CASE MGMT CHRONIC DETOX CLIENT	366,883	366,883	0
*TOTAL	GROUP IKI			10,714,830	10,498,413	216,417
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	3,826,230	3,758,088	68,142
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	13,530,766	6,833,069	6,697,697
		08700	FEDERAL GRANTS	5,811,637	3,067,984	2,743,653
*TOTAL	GROUP IKO			19,342,403	9,901,053	9,441,350
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS	19,996,452	17,770,433	2,226,019
IL1	NON APPROPRIATED	ILB32	AGENCY EXPENSE-NON OPR	1,163,348	1,198,429	(35,081)
		ILC22	AGENCY EXPENSE-NON OPERATING	2,330,339	2,185,268	145,071
		ILD32	AGENCY EXPENSE-NON OPR	1,950,084	1,427,735	522,349
		ILE21	TRANSFERRED EXPENSE-NON OPR	2,040,000	2,000,052	39,948
		ILG02	OPERATING	3,477,321	3,440,586	36,735
*TOTAL	GROUP IL1			10,961,092	10,252,070	709,022
IL5	NON APPROPRIATED	ILA68	LIFE SAFETY IMPROVEMENT	770,000	487,221	282,779
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	11,767,069	6,160,872	5,606,197
IMA	SPECIAL BILLS	09195	SB08-177 CW PRGRM MAINT FUND	3,000,000	0	3,000,000
		09197	SB08-177 CW STWD STRATEGIC USE	10,000,000	204,322	9,795,678

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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 IMA				13,000,000	204,322	12,795,678
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67326	P0636 HOMELAKE RENOVATIONS	4,095,548	496,607	3,598,941
		78291	P0836 CSVNHF MCCANDLESS RNVTNS	275,000	275,000	0
*TOTAL GROUP IPB				4,370,548	771,607	3,598,941
IPG	CHILD CARE	68275	P0740 REPL CHILD CARE TRACKING	14,747,783	1,207,147	13,540,636
IT2	FLEXIBLE FEDERAL FUNDS	IH002	M3035F SUICIDE RISK A/P	1,130	1,130	0
		IIC08	M3039F RPL PANIC/DURESS & FIRE	9,057	9,057	0
*TOTAL GROUP IT2				10,187	10,187	0
TOTAL DEPARTMENT OF HUMAN SERVICES				1,419,454,573	1,190,517,624	228,936,949

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DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
KA1	NON APPROPRIATED FUNDS	KA153	UI EMERGENCY	271,000,000	266,464,133	4,535,867
		KA691	U I DISASTER	50,000	14,077	35,923
		KA695	ALTN TRADE INS BENEFITS	184,170	174,127	10,043
		KA701	REED ACT	1,400,000	786,868	613,132
		KAA17	TRA - BENEFIT PAYMENTS	1,779,608	1,418,491	361,117
		KAA19	FECA - UCFE - BENEFIT PAYMENTS	5,000,000	4,939,108	60,892
		KAA20	FECA - UCX - BENEFIT PAYMENTS	10,135,000	8,128,388	2,006,612
		KAA21	UI EXTENDED BENEFITS	5,000	0	5,000
		SN001	UI FEDERAL STIMULUS	65,540,000	27,289,121	38,250,880
		SN002	TFAC EMERGENCY UC	21,310,000	13,410,475	7,899,525
		SN004	WIA ARRA	62,264,496	1,595,970	60,668,526
		SN005	WAGNER PEYSER ARRA	12,424,868	132,008	12,292,860
		SN010	EXTENDED EUC	136,804,028	44,915,272	91,888,756
		SN063	UI ARRA	2,327,830	398,337	1,929,493
*TOTAL GROUP KA1				590,225,000	369,666,375	220,558,625
KAA	EXECUTIVE DIRECTOR'S OFFICE	12070	DISASTER RECOVERY	11,619,141	11,527,036	92,105
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	48,505,542	31,636,809	16,868,733
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	13,169,868	6,576,046	6,593,822
		12180	ONE-STOP COUNTY CONTRACTS	10,911,357	9,785,383	1,125,974
		12190	TRADE ADJUSTMENT ACT ASSIST	5,939,109	1,916,145	4,022,964
		12195	WORKFORCE INVESTMENT ACT	64,684,001	40,626,979	24,057,022
*TOTAL GROUP KAD				94,704,335	58,904,553	35,799,782
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	2,860,082	1,744,218	1,115,864
KAT	DIV OF OIL & PUBLIC SAFETY	12350	INDIRECT COST ASSESSMENT	1,405,041	857,860	547,181
KMA	SPECIAL BILLS	12692	SB08-231 WORKFORCE COUNCIL	228,138	160,204	67,934
		12693	SB08-231 WORKFORCE GRANTS	1,435,432	1,052,273	383,159
*TOTAL GROUP KMA				1,663,570	1,212,477	451,093

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 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	269,776	269,776	0
		78377	P0913 ROOF RPLC 251 E12TH AVE	475,832	0	475,832
		98495	P9035 UNDERGROUND STORAGE TANK	1,416,423	185,127	1,231,296
*TOTAL GROUP KPC				2,162,031	454,903	1,707,128
TOTAL DEPT OF LABOR AND EMPLOYMENT				753,144,742	476,004,231	277,140,511

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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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LA1	NON APPROPRIATED FUNDS	LA021	NATURAL RESOURCE CUSTIDIAL FND	144,524	13,327	131,197
LAF	CRIMINAL JUSTICE & APPELLATE	13160	MEDICAID FRAUD GRANT	1,089,825	1,081,259	8,566
LAQ	SPECIAL PURPOSE	13350	SECURITY/STATE SERVICES BLDNG	7,226	7,226	0
TOTAL DEPARTMENT OF LAW				1,241,575	1,101,812	139,763

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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
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OA2	NON APPROPRIATED FUNDS	SN094	ARRA SMCA	760,000	0	760,000
*TOTAL GROUP OA2				1,002,934	132,737	870,197
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	227,192	248,516	(21,324)
		15080	WORKERS' COMPENSATION	51,854	51,855	(1)
		15100	OPERATING EXPENSES	1,842,498	865,230	977,268
		15185	CAP COMPLEX LEASED SPACE	19,752	21,625	(1,873)
		15280	ARMY NATL GUARD COOP AGREE	9,604,713	4,371,738	5,232,975
*TOTAL GROUP OAA				11,746,009	5,558,963	6,187,046
OAC	DIV OF VETERANS AFFAIRS	15560	WESTERN SLOPE VETERAN CEMETERY	51,000	44,312	6,688
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	1,264,499	943,506	320,993
		15320	BUCKLEY COOPERATIVE AGREEMENT	2,251,116	1,627,832	623,284
		15340	SECURITY FOR GREELEY	259,475	238,500	20,975
*TOTAL GROUP OAE				3,775,090	2,809,837	965,253
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	1,390,271	1,220,655	169,616
OPE	CAPITAL CONSTRUCTION PROJECTS	67361	M06091 STARC HVAC MODS	58,300	68,480	(10,180)
		78306	P0840 LKWD READINESS CENTER	1,119,807	852,669	267,138
*TOTAL GROUP OPE				1,178,107	921,149	256,958
TOTAL DEPARTMENT OF MILITARY AFFAIRS				21,893,451	12,145,948	9,747,503

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PAA	EXECUTIVE DIRECTOR'S OFFICE	17120	WORKERS' COMPENSATION	1,368	1,368	0
		17150	OPERATING EXPENSES	5,337	5,337	0
		17180	LEGAL SERVICES	37,822	37,668	154
		17210	RISK MGMT & PROPERTY FUNDS	7,974	7,974	0
		17240	VEHICLE LEASE PAYMENTS	47,456	41,102	6,354
		17270	LEASED SPACE	23,181	22,955	226
		17300	CAP COMPLEX LEASED SPACE	105,375	104,703	672
		17400	MULTIUSE NETWORK PAYMENTS	8,002	8,002	0
		17410	MNGMNT & ADMIN OF OIT	4,960	4,960	0
		17420	INFO TECHNOLOGY ASSET MAINT	12,236	12,236	0
*TOTAL GROUP PAA				253,711	246,305	7,406
PB1	NON APPROPRIATED FUNDS	PB122	ACQ HI PRIORITY HABITAT CAP 03	1,435,500	1,435,500	0
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,815,869	1,815,869	0
		17630	INDIRECT COST ASSESSMENT	115,567	111,123	4,444
*TOTAL GROUP PBC				1,931,436	1,926,992	4,444
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	1,870,130	1,646,467	223,663
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	408,006	297,738	110,268
		17840	BLASTER CERTIFICATION PROGRAM	93,018	93,018	0
		17845	INDIRECT COST ASSESSMENT	20,141	14,716	5,425
*TOTAL GROUP PBK				521,165	405,472	115,693
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	267,941	261,047	6,894
		17950	MINERAL RESOURCES & MAPPING	283,302	224,737	58,565
		17960	CO AVALANCHE INFORMATION CNTR	30,967	24,170	6,797
		18020	INDIRECT COST ASSESSMENT	58,285	47,597	10,688
*TOTAL GROUP PDG				640,495	557,551	82,944
PHA	OIL & GAS CONSERVATION COMM	18140	INDIRECT COST ASSESSMENT	11,907	8,063	3,844
		18200	UNDERGROUND INJECTION PROGRAM	136,345	95,189	41,156

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP PHA			148,252	103,252	45,000
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	359,926	359,925	1
PJD	SPECIAL PURPOSE	18730	FEDERAL GRANTS	1,371,808	886,472	485,336
		18760	INDIRECT COST ASSESSMENT	257,991	173,879	84,112
*TOTAL	GROUP PJD			1,629,799	1,060,351	569,448
PKL	SPECIAL PURPOSE	18940	FED EMERGENCY MANAGEMENT ASST	4,431,863	1,847,980	2,583,883
		19000	INDIRECT COST ASSESSMENT	96,087	66,230	29,857
*TOTAL	GROUP PKL			4,527,950	1,914,210	2,613,740
PLA	WATER RESOURCES DIVISION	19360	INDIRECT COST ASSESSMENT	3,814	3,478	336
		19480	FEDERAL GRANT	115,914	69,345	46,569
*TOTAL	GROUP PLA			119,728	72,823	46,905
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	26,979,821	8,649,952	18,329,869
PMA	DIVISION OPERATIONS	19775	INFORMATION TECHNOLOGY	16,686,542	14,357,486	2,329,056
PPA	DIV PARKS & OUTDOOR RECREATION	63125	L0206 GRANTS STATE TRAILS PGM	18,719	0	18,719
		64101	L0302 COE COST SHARE IMP PJCTS	2,077,969	1,161,947	916,022
		64102	L0303 FRONT RANGE TRAIL	39,495	39,343	152
		64113	L0312 STATE TRAILS PROGRAM	841,477	135,572	705,905
		66200	L0501 CHEYENNE MTN STATE PARK	136,789	135,980	809
		66209	L0507 STATE TRAILS GRANTS PGM	264,148	9,407	254,741
		67385	L0701 HIGHLINE LAKE VISITOR	569,009	28,426	540,583
*TOTAL	GROUP PPA			3,947,606	1,510,675	2,436,931
PRA	DIVISION OF WILDLIFE	65096	P0426 SHOOTING RANGE IMPROVE	39,217	39,217	0
		66221	P0533 MOTORBOAT ACCESS	100,409	100,408	1
		66223	P0535 PROPERTY MAINT/IMPROVE	3,367	3,367	0
		68120	P0718 MOTORBOAT ACCESS	67,134	3,345	63,789

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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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AE1	NON APPROPRIATED	AE604	HOMELAND SECURITY 8EM778DPA	131,836	33,425	98,411
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016	19,200	4,049	15,151
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND	16,138	16,138	0
TOTAL DEPT OF PERSONNEL AND ADMINSTR				167,174	53,611	113,563

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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: 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
FAU	MODELING AND ANALYSIS	24855	OZONE MODELING CONTRACTS	45,148	45,147	1
FAW	STATIONARY SOURCES	24990	PERSONAL SERVICES	1,362,581	1,223,951	138,630
		25020	OPERATING EXPENSES	41,621	2,728	38,893
		25190	LOCAL CONTRACTS	115,080	101,617	13,463
*TOTAL GROUP FAW				1,519,282	1,328,296	190,986
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	258,918	250,166	8,752
		25620	OPERATING EXPENSES	46,594	25,538	21,056
		25680	INDIRECT COST ASSESSMENT	2,526,561	1,369,490	1,157,071
*TOTAL GROUP FBL				2,832,073	1,645,193	1,186,880
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25650	LOCAL GRANTS & CONTRACTS	7,852,674	1,755,721	6,096,953
		25700	PERSONAL SERVICES	2,876,874	1,933,734	943,140
		25720	OPERATING EXPENSES	543,360	310,588	232,772
*TOTAL GROUP FBN				11,272,908	4,000,043	7,272,865
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	1,139,498	1,091,860	47,638
		25780	OPERATING EXPENSES	79,576	14,798	64,778
*TOTAL GROUP FBP				1,219,074	1,106,658	112,416
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	5,405,620	4,252,925	1,152,695
		25820	OPERATING EXPENSES	2,760,125	1,053,756	1,706,369
*TOTAL GROUP FBS				8,165,745	5,306,681	2,859,064
FCA	ADMINISTRATION	26190	PROGRAM COSTS	22,466	0	22,466
		26220	LEGAL SERVICES	239,154	135,933	103,221
		26250	INDIRECT COST ASSESSMENT	1,655,401	883,778	771,623
*TOTAL GROUP FCA				1,917,021	1,019,711	897,310
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	2,237,192	1,825,828	411,364

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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
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FCC	HAZARDOUS WASTE CONTROL PRGM	26310	OPERATING EXPENSES	222,058	126,441	95,617
*TOTAL GROUP FCC				2,459,250	1,952,269	506,981
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	44,845	23,008	21,837
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	11,038,853	2,882,917	8,155,936
		26430	OPERATING EXPENSES	1,192,574	609,799	582,775
		26460	CONTAM SITES OP & MAINT	2,863,084	1,132,123	1,730,961
*TOTAL GROUP FCR				15,094,511	4,624,839	10,469,672
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	338,470	253,413	85,057
		26478	OPERATING EXPENSES	361,592	190,672	170,920
*TOTAL GROUP FCT				700,062	444,085	255,977
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	282,321	213,026	69,295
		26520	OPERATING EXPENSES	40,314	37,403	2,911
		26580	INDIRECT COST ASSESSMENT	53,739	45,766	7,973
*TOTAL GROUP FCV				376,374	296,194	80,180
FDA	ROCKY FLATS AGREEMENT	26470	PROGRAM COSTS	262,914	181,687	81,227
		26475	LEGAL SERVICES	45,112	18,771	26,341
*TOTAL GROUP FDA				308,026	200,458	107,568
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	314,530	288,229	26,301
		26890	OPERATING EXPENSES	113,841	34,908	78,933
		26910	INDIRECT COST ASSESSMENMT	3,663,524	3,205,372	458,152
*TOTAL GROUP FDJ				4,091,895	3,528,509	563,386
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	2,746,773	1,804,640	942,133
		26970	OPERATING EXPENSES	6,476,646	1,896,820	4,579,826
*TOTAL GROUP FDK				9,223,419	3,701,460	5,521,959

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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
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	844,630	840,103	4,527
		27450	PURCHASE OF SERVICES	5,198,569	3,325,208	1,873,361
		27460	FEDERAL GRANTS	375,000	359,387	15,613
		27462	PEDT B&C CANCER SCREENING	3,113,211	2,686,431	426,780
*TOTAL GROUP FEO				9,531,410	7,211,129	2,320,281
FET	FEDERAL GRANTS	27560	FEDERAL GRANTS	996,400	538,105	458,295
FEV	NUTRITION SERVICES	27610	WIC SUPPLEMENTAL FOOD GRANT	110,052,475	91,763,930	18,288,545
		27620	CHILD & ADULT CARE FOOD PGM	22,683,395	22,594,553	88,842
*TOTAL GROUP FEV				132,735,870	114,358,483	18,377,387
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	664,320	465,866	198,454
		27600	FEDERAL GRANTS	410,905	254,876	156,029
*TOTAL GROUP FEW				1,075,225	720,742	354,483
FEX	CHILD,ADOLESCENT,SCHOOL HEALTH	27690	FEDERAL GRANTS	391,900	301,230	90,670
FEZ	NEW FEDERAL GRANTS	27625	NEW FEDERAL GRANTS	741,142	433,129	308,013
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,792,097	3,767,423	24,674
		27870	OPERATING EXPENSES	367,839	291,971	75,868
*TOTAL GROUP FFM				4,159,936	4,059,393	100,543
FFP	STATE EMS COORD PLNNG CERT SVC	27988	FEDERAL GRANTS	248,893	132,692	116,202
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	655,099	606,316	48,783
		28007	OPERATING EXPENSES	60,528	60,005	523
*TOTAL GROUP FFR				715,627	666,321	49,306
FFS	HEALTH STATISTICS/VITAL RECDS	28020	PERSONAL SERVICES	1,483,023	1,182,871	300,152
		28050	OPERATING EXPENSES	223,959	184,816	39,143

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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
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*TOTAL GROUP FFS				1,706,982	1,367,687	339,295
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	6,414,423	4,411,249	2,003,174
FFW	INDIRECT COST ASSESSMENT	27995	INDIRECT COST ASSESSMENT	911,350	743,463	167,887
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	989,684	937,309	52,375
		28107	OPERATING EXPENSES	1,305,740	948,799	356,941
		28109	INDIRECT COST ASSESSMENT	2,575,726	2,575,394	332
*TOTAL GROUP FGM				4,871,150	4,461,502	409,648
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	162,551	100,271	62,280
		28122	OPERATING EXPENSES	1,087,333	711,597	375,736
*TOTAL GROUP FGR				1,249,884	811,868	438,016
FPK	SUPERFUND CLEANUP SITE	96437	P8609 SUPERFUND/SUMMITVILLE	7,822,620	4,281,086	3,541,534
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				339,164,499	233,843,218	105,321,281

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BUDGET FUND TYPE: FEDERALLY 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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R15	NON APPROPRIATED ARRA DCJ	SN060	JUSTICE ASSISTANCE GRANT	18,323,383	14,743	18,308,640
		SN061	VICTIMS COMP FORMULA GRANT	929,310	2,138	927,172
		SN062	VICTIMS ASSTNC FORMULA GRANT	827,000	24,802	802,198
		SN091	VIOLENCE AGAINST WOMEN ACT	2,306,619	34,327	2,272,292
*TOTAL GROUP R15				22,386,312	76,009	22,310,303
R35	NON APPROPRIATED GRANTS	RA035	DEMOCRATIC NATNL CNVNTIONGRNT	1,811,697	1,521,757	289,940
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	11,417	11,416	1
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	195,629	105,629	90,000
		28630	OPERATING EXPENSES CICJIS	64,800	0	64,800
*TOTAL GROUP RAC				260,429	105,629	154,800
RAD	COLORADO STATE PATROL	28800	COMMUNICATIONS PROGRAM	10,248	20,859	(10,611)
		29236	MOTOR CARRIER SAFETY/ASST GRNT	6,321,762	3,357,030	2,964,732
		29237	FEDERAL SAFETY GRANTS	3,463,478	2,158,825	1,304,653
		29240	INDIRECT COST ASSESSMENT	232,499	221,885	10,614
*TOTAL GROUP RAD				10,027,987	5,758,599	4,269,388
RAJ	DIVISION OF FIRE SAFETY	29304	ANTI-TERRORISM PS	1,302,105	564,450	737,655
		29305	ANIT-TERRORISM OP EX	464,866	297,181	167,685
		29310	FEDERAL GRANTS	446,794	150,061	296,733
*TOTAL GROUP RAJ				2,213,765	1,011,691	1,202,074
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	78,725	78,725	0
		29390	OPERATING EXPENSES	4,375	4,375	0
		29420	INDIRECT COST ASSESSMENT	897,334	457,454	439,880
*TOTAL GROUP RAL				980,434	540,554	439,880
RAM	VICTIMS ASSISTANCE	29450	FED VICTIMS ASST & COMP GRANTS	17,285,649	9,704,143	7,581,506

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BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SAA	EDO & ADMINISTRATION SERVICES	32660	GROUP HEALTH & LIFE-DORA	36,768	0	36,768
		32670	SHORT-TERM DISABILITY-DORA	473	0	473
		32680	AMORTIZATION EQUAL DISB	5,825	0	5,825
		32681	SB06-235 AMORT EQUAL DISB	2,731	0	2,731
		32700	WORKERS COMP-DORA	1,765	0	1,765
		32750	LEGAL SERV-DORA	141,977	0	141,977
		32800	MNGMNT & ADMIN OF OIT	606	0	606
		32810	RISK MGMT/PROPERTY FUNDS-DORA	2,045	0	2,045
		32870	INFO TECH ASSET MAINT-DORA	126,234	0	126,234
		32900	LEASED SPACE-DORA	27,255	0	27,255
*TOTAL GROUP SAA				345,679	0	345,679
SD2	HUD & EEOC GRANTS-CIVIL RIGHTS	SD014	HUD & EEOC GRANTS-CIVIL RIGHTS	791,263	789,658	1,605
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	1,071,479	682,748	388,731
SJ1	NON APPROPRIATED	SJS15	PRESCRIPTION DRUG MONITORING	528,744	197,592	331,152
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	6,492	0	6,492
TOTAL DEPT OF REGULATORY AGENCIES				2,743,657	1,669,998	1,073,659

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BUDGET FUND TYPE: FEDERALLY 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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TA1	NON APPROPRIATED FUNDS	TA002	TAC ENFORCEMENT TRUST	376	376	0
		TA003	REAL ID COMPLAINT DRIVERS LSNC	1,169,678	0	1,169,678
		TA007	STATE MOTOR FUEL TAX COMP GRNT	1,007	822	185
		TA010	W88-CDL 2008 GRANT	1,370,200	51,120	1,319,080
		TA020	CDL PROGRAM GRANT	101,799	55,972	45,827
		TA022	CDL 2007	74,822	31,111	43,711
		TA025	COMM ORIENTED POLICING SERVICE	374,120	0	374,120
		TA029	COMM VEHICLE INFO NETWORK	2,070,000	14,596	2,055,404
		TA061	HB03-1356 HAVA	12,911	9,055	3,856
		TA062	COURAGE TO LIVE GRANT	52,328	35,558	16,770
		TA065	2006 EUDL GRANT	780,980	507,983	272,997
		TA066	INTEGRATED SAFETY GRANT	3,100	0	3,100
		TA130	TRANSURANIC WASTE GRANT	40,000	40,000	0
*TOTAL GROUP TA1				6,051,321	746,591	5,304,729
TAH	MOTOR CARRIER SERVICES DIV	35500	MOTOR CARRIER SAFETY ASST PGM	1,816,062	1,108,537	707,525
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	979,132	603,913	375,219
TRA	REVENUE CAPITAL CONSTRUCTION	79000	P0901 DOC MNGMT/FAC RECOG UPGR	1,542,120	0	1,542,120
TOTAL DEPARTMENT OF REVENUE				10,388,635	2,459,042	7,929,593

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

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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VA1	NON APPROPRIATED FUNDS	VA015	HAVA	296,307	109,388	186,919
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	6,615,176	6,441,649	173,527
TOTAL DEPARTMENT OF STATE				6,911,483	6,551,037	360,446

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BUDGET FUND TYPE: FEDERALLY 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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HA1	NON APPROPRIATED FUNDS	SN003	HGHWY INFRSTRCTR INVSTMNT FNDS	414,264,130	2,541,360	411,722,770
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	804,157,540	507,339,590	296,817,950
TOTAL COLO DEPT OF TRANSPORTATION				1,218,421,670	509,880,950	708,540,720

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BUDGET FUND TYPE:

TYPE OF BUDGET:

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TOTAL				34,623,624,707	28,805,631,291	5,817,993,416

