

STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2005-06

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - GFOA_BUD.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2005-06 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
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BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	66,504	62,968	3,536
		00070	HEALTH, LIFE, & DENTAL	114,925	0	114,925
		00100	SHORT-TERM DISABILITY	3,733	0	3,733
		00120	AMORTIZATION EQUAL DISB	5,366	0	5,366
		00130	SALARY SURVEY/SR EXECUTIVE SVC	80,311	0	80,311
		00160	WORKERS' COMPENSATION	75,989	75,989	0
		00190	OPERATING EXPENSES	97,800	97,800	0
		00200	INFO TECHNOLOGY ASSET MAINT	31,038	31,038	0
		00220	LEGAL SERVICES	45,888	45,888	0
		00250	PURCH SVCS FROM COMPUTER CNTR	2,100	2,100	0
		00260	MULTIUSE NETWORK PAYMENTS	19,547	19,547	0
		00280	RISK MGMT & PROPERTY FUNDS	14,283	14,283	0
		00310	VEHICLE LEASE PAYMENTS	39,772	32,344	7,428
		00340	LEASED SPACE	45,977	45,378	599
		00370	CAP COMPLEX LEASED SPACE	111,682	111,682	0
		00390	COMMUNICATIONS SVCS PAYMENTS	6,183	6,183	0
		00430	UTILITIES	41,479	41,479	0
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				862,577	646,680	215,897
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	2,162,978	2,160,254	2,724
		00580	OPERATING EXPENSES	151,925	151,924	1
*TOTAL GROUP BAN				2,314,903	2,312,178	2,725
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	399,141	397,096	2,045
		00760	OPERATING EXPENSES	29,624	29,624	0
*TOTAL GROUP BAT				428,765	426,720	2,045
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	247,275	242,111	5,164
		01071	OPERATING EXPENSES	33,200	33,200	0
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
*TOTAL GROUP BHA				672,189	667,025	5,164
TOTAL DEPARTMENT OF AGRICULTURE				4,278,434	4,052,603	225,831

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 FISCAL YEAR 2005-06 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	10,947	0	10,947
C75	CORRECTIONS ROLLFORWARDS	RF040	ROLLFORWARD	51,426	51,426	0
		RF041	ROLLFORWARD	24,925	24,925	0
		RF042	ROLLFORWARD	15,000	15,000	0
		RF043	ROLLFORWARD	10,000	10,000	0
		RF044	ROLLFORWARD	45,273	45,264	9
		RF045	ROLLFORWARD	2,376	1,954	422
		RF046	ROLLFORWARD	5,371	5,262	109
		RF047	ROLLFORWARD	2,749	2,749	0
		RF048	ROLLFORWARD	8,396	6,600	1,796
		RF049	ROLLFORWARD	4,992	4,083	909
		RF050	ROLLFORWARD	51,015	51,014	1
*TOTAL GROUP C75				221,523	218,277	3,246
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	1,470,756	1,470,755	1
		01140	SHORT-TERM DISABILITY	49,243	0	49,243
		01150	AMORTIZATION EQUAL DISB	1	0	1
		01180	WORKERS' COMPENSATION	5,354,538	5,354,538	0
		01200	OPERATING EXPENSES	190,455	190,452	3
		01220	LEGAL SERVICES	1,073,704	1,073,704	0
		01240	RISK MGMT & PROPERTY FUNDS	1,443,682	1,443,682	0
		01300	LEASED SPACE	2,268,591	2,268,591	0
		01310	CAP COMPLEX LEASED SPACE	111,485	111,485	0
		02000	PURCHASE OF SERVICES	11,809,626	11,798,340	11,286
*TOTAL GROUP CAA				23,772,081	23,711,548	60,533
CAG	PRIVATE PRISON MONITORING UNIT	01370	PERSONAL SERVICES	1,274,900	1,274,900	0
		01380	OPERATING EXPENSES	177,673	177,642	31
*TOTAL GROUP CAG				1,452,573	1,452,541	32
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	13,860,375	13,860,374	1
		01410	PRIVATE FACILITIES	64,378,773	63,719,957	658,816
		01413	PRE-RELEASE PAROLE REVOCATION	6,132,149	5,959,844	172,305

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DEPARTMENT OF CORRECTIONS

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CAH	PMNTS TO HOUSE STATE PRISONERS	01415	COMMUNITY CORRECTIONS PROGRAMS	3,045,564	3,045,564	0
*TOTAL GROUP CAH				87,416,861	86,585,740	831,121
CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	3,239,107	3,239,106	1
		01425	OPERATING EXPENSES	251,773	251,771	2
*TOTAL GROUP CAL				3,490,880	3,490,878	2
CBA	UTILITIES	01430	UTILITIES	19,461,442	19,461,441	1
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	21,489,887	21,489,887	0
CBC	HOUSING SUBPROGRAM	01530	START-UP COSTS	151,208,558	151,208,519	39
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	13,836,006	13,836,005	1
		01560	OPERATING EXPENSES	14,725,698	14,724,340	1,358
		01580	PURCHASE OF SERVICES	490,322	483,294	7,028
*TOTAL GROUP CBD				29,052,026	29,043,639	8,387
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	23,974,649	23,974,649	0
		01670	OPERATING EXPENSES	2,544,305	2,544,305	0
		01680	PURCHASE OF PHARMACEUTICALS	9,664,000	9,664,000	0
		01690	PURCH MED SVCS/OTHER MED FACS	20,503,733	19,442,078	1,061,655
		01710	PURCH MED SVCS STATE HOSP	1,481,933	1,012,482	469,451
		01730	SERVICE CONTRACTS	1,567,715	1,567,715	0
		01733	CATASTROPHIC MEDICAL EXPENSES	3,919,380	3,919,380	0
*TOTAL GROUP CBG				63,655,715	62,124,608	1,531,107
CBH	LAUNDRY SUBPROGRAM	01745	START-UP COSTS	12,998	12,998	0
		01780	OPERATING EXPENSES	4,068,640	4,068,629	11
*TOTAL GROUP CBH				4,081,638	4,081,627	11
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	13,716,495	13,716,495	0

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,756,425	1,754,897	1,528
CBL	CASE MANAGEMENT SUBPROGRAM	02065	START-UP COSTS	14,640,925	14,640,922	3
CBM	MENTAL HEALTH SUBPROGRAM	02135	START-UP COSTS	5,304,899	5,304,894	5
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	1,376,374	1,376,374	0
CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	12,435,900	12,431,813	4,087
CBP	LEGAL ACCESS SUBPROGRAM	02265	CONTRACT SERVICES	1,226,285	1,226,134	151
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	5,144,281	5,144,281	0
		02330	OPERATING EXPENSES	229,154	229,139	15
		02340	START-UP COSTS	4,048	4,048	0
*TOTAL GROUP CDA				5,377,483	5,377,468	15
CDC	PERSONNEL SUBPROGRAM	02370	OPERATING EXPENSES	971,451	971,363	88
CDE	OFFENDER SERVICES SUBPROGRAM	02420	OPERATING EXPENSES	2,232,599	2,232,554	45
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	512,582	512,582	0
		02460	OPERATING EXPENSES	1,286,927	1,286,178	749
		02463	MULTIUSE NETWORK PAYMENTS	996,011	996,011	0
		02465	DISPATCH SERVICES	230,270	230,270	0
		02468	COMM SVCS PAYMENTS	1,368,791	1,368,791	0
*TOTAL GROUP CDG				4,394,581	4,393,831	750
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	1,578,581	1,578,581	0
		02500	OPERATING EXPENSES	184,472	184,470	2
		02520	VEHICLE LEASE PAYMENTS	1,488,161	1,488,143	18
*TOTAL GROUP CDI				3,251,214	3,251,194	20
CDK	TRAINING SUBPROGRAM	02570	OPERATING EXPENSES	2,170,396	2,170,352	44

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	359,796	359,796	0
		03690	COLORADO LIBRARY CONSORTIUM	600,000	600,000	0
*TOTAL GROUP DAZ				959,796	959,796	0
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	9,267,439	9,236,284	31,155
DLA	EDUCATION SPECIAL BILLS	03970	SCH CONST RENV HB02-1349	19,250,000	19,250,000	0
TOTAL DEPARTMENT OF EDUCATION				2,718,813,736	2,718,647,068	166,668

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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	2,455,332	2,405,182	50,150
		04010	DISCRETIONARY FUND	20,000	20,000	0
*TOTAL GROUP EAA				2,475,332	2,425,182	50,150
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	9,003	9,003	0
		04050	SALARY SURVEY	2,114	2,114	0
		04060	WORKERS' COMPENSATION	3,719	3,719	0
		04070	LEGAL SERVICES	85,214	85,214	0
		04080	PURCH SVCS FROM COMPUTER CNTR	2,216	2,216	0
		04085	MULTIUSE NETWORK PAYMENTS	46,895	46,895	0
		04090	RISK MGMT & PROPERTY FUNDS	25,981	25,981	0
		04100	CAP COMPLEX LEASED SPACE	223,517	223,517	0
*TOTAL GROUP EAN				398,659	398,658	1
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	221,033	220,984	49
		04140	DISCRETIONARY FUND	5,000	5,000	0
		04150	COMMISSION OF INDIAN AFFAIRS	79,156	79,153	3
*TOTAL GROUP EBW				305,189	305,138	51
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	430,762	430,761	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	5,929	5,929	0
		04200	BUSINESS DEVELOPMENT	858,132	858,132	0
		04220	GRAND JUNCTION SATELLITE OFFIC	61,912	61,912	0
		04230	MINORITY BUSINESS OFFICE	116,576	116,576	0
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,976	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	74,274	74,273	1
		04270	INTERNATIONAL TRADE OFFICE	613,578	613,578	0
		04277	COLO PROMO/COLO WELCOME CENTER	404,489	404,489	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	5,373,410	5,373,410	0
		04280	GEN ECONOMIC INCENTIVES/MKTG	959,795	959,795	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0
*TOTAL GROUP EDA				11,906,395	11,906,394	1

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 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	788,893	685,613	103,280
		04288	OPERATING EXPENSES	148,768	144,328	4,440
		04289	LEGAL SERVICES	1,675	1,675	0
*TOTAL GROUP EGE				939,336	831,616	107,720
TOTAL OFFICE OF THE GOVERNOR				16,024,911	15,866,987	157,924

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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	25,000	22,599	2,401
		RF311	ROLLFORWARD	7,500	7,500	0
		RF312	ROLLFORWARD	7,500	7,500	0
		RF314	ROLLFORWARD	12,500	5,040	7,460
		RF315	ROLLFORWARD	1,435	1,435	0
		RF316	ROLLFORWARD	265,454	157,844	107,610
		RF317	ROLLFORWARD	25,000	25,000	0
		RF318	ROLLFORWARD	27,245	27,245	0
		RF319	ROLLFORWARD	34,673	34,673	0
		RF320	ROLLFORWARD	5,213	5,213	0
		RF321	ROLLFORWARD	2,864	2,767	97
*TOTAL GROUP U75				414,384	296,816	117,568
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	6,338,991	6,166,410	172,581
		04325	WORKERS' COMPENSATION	19,702	19,702	0
		04330	OPERATING EXPENSES EDO	521,585	446,865	74,720
		04335	LEGAL SVCS/3RD PARTY RECOVERY	331,724	311,610	20,114
		04340	ADMIN LAW JUDGE	252,961	252,961	0
		04345	PURCH SVCS FROM COMPUTER CNTR	30,483	30,306	177
		04350	RISK MGMT & PROPERTY FUNDS	10,988	10,988	0
		04355	CAP COMPLEX LEASED SPACE	166,458	166,458	1
		04360	COMMERCIAL LEASED SPACE	18,139	1,561	16,578
		04365	DEPT OF HUMAN SVCS ADMIN	37,282	34,892	2,390
		04370	MMIS FISCAL AGENT CONTRACT	5,549,271	5,214,619	334,652
		04375	MMIS REPROCUREMENT CONTRACT	132,120	98,014	34,106
		04379	MODERNIZATION CBMS DEVELOPMENT	244,000	95,064	148,936
		04381	HIPAA WEB PORTAL MAINT	78,225	74,307	3,918
		04382	HIPAA PROV ID ASSMNT/IMPLEM	17,276	9,855	7,421
		04385	MEDICAID AUTHORIZATION CARDS	180,534	40,837	139,697
		04390	MMIS FACILITY SUR & CERT	1,020,479	1,016,971	3,508
		04395	ACUTE CARE UTILIZATION REVIEW	342,529	284,713	57,816
		04400	LTC UTILIZATION REVIEW	598,813	379,553	219,260
		04405	EXTERNAL QUALITY REVIEW	203,048	194,519	8,529
		04407	MH EXTERNAL QUALITY REVIEW	88,202	80,675	7,527
		04409	ACTUARIAL ANALYSIS TRF TO SAO	50,000	0	50,000
		04410	DRUG UTILIZATION REVIEW	90,256	69,592	20,665

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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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UAA	EXECUTIVE DIRECTORS OFFICE	04415	E.P.S.D.T. ADMINISTRATION	1,234,192	1,175,847	58,345
		04420	NURSING FACILITY AUDITS	548,750	547,698	1,052
		04425	FQHC & HOSPITAL AUDITS	175,000	175,000	0
		04430	NH PREADM/RESID	252,510	252,370	140
		04450	SINGLE ENTRY POINT ADMIN	26,500	25,042	1,458
		04455	SINGLE ENTRY POINT AUDITS	17,670	14,975	2,695
		04460	SB97-005 ENROLLMENT BROKER	437,878	437,878	0
		04470	NON-EMERG TRANS SVCS	2,788,743	2,788,743	0
		04475	DISABILITY DETERMINATION SVCS	581,831	581,831	0
*TOTAL GROUP UAA				22,386,140	20,999,853	1,386,287
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	976,513,581	976,206,452	307,129
UBS	MEDICAID MNLT HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	82,328,858	82,328,858	0
UBY	OTHER MEDICAID MNLT HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS	788,631	615,695	172,936
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	12,576,646	12,576,646	0
		04510	TCH CLINIC INDIGENT CARE	3,059,880	3,059,880	0
		04515	PEDIATRIC SPECIALITY HOSPITAL	2,726,067	2,726,067	0
		04520	PAYMENT TO CBHP TRUST FUND	2,000,000	2,000,000	0
*TOTAL GROUP UCI				20,362,593	20,362,593	0
UDM	OTHER MEDICAL SERVICES	04580	HCBS HOME CARE ALLOWANCE	9,576,532	9,492,664	83,868
		04590	HCBS ADULT FOSTER CARE	149,596	78,123	71,473
		04610	FAMILY MEDICINE RESIDENCY TRNG	788,251	788,251	0
		04620	ENH PRENATAL CARE T&T ASSISTAN	51,173	51,169	4
		04645	MMA OF 2003 STATE CONTRIBUTION	31,461,627	31,461,626	1
*TOTAL GROUP UDM				42,027,179	41,871,833	155,346
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	1,562,620	1,308,656	253,964
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	4,424,159	4,365,127	59,032
		04665	DHS-OITS-OTHER MEDICAID LINES	217,119	210,425	6,694

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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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TOTAL	DEPT OF HLTH CARE POLICY & FIN			1,364,375,460	1,360,215,757	4,159,703

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BUDGET FUND TYPE: GENERAL 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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G75	HIGHER ED ROLLFORWARDS	RF130	ROLLFORWARD	227,749	227,749	0
GAA	DEPT ADMIN OFFICE	04840	LEGAL SERVICES	71,250	6,157	65,093
GAB	ADMINISTRATION	04870	ADMINISTRATION	0	0	0
GAJ	NEED BASED GRANTS	04995	GOV'S OPPORTUNITY SCHOLARSHIPS	52,285,488	52,275,969	9,519
GAL	MERIT BASED GRANTS	05010	MERIT BASED GRANTS	1,500,000	1,497,959	2,041
GAN	WORK STUDY	05020	WORK STUDY	15,003,374	14,883,518	119,856
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	1,925,829	1,832,701	93,128
		05040	VET/LAW ENFCMNT/POW TUITION	364,922	346,276	18,646
		05045	NAT'L GUARD TUITION ASST FUND	410,207	410,207	0
		05050	NATIVE AMERICAN STUDENTS	7,299,164	7,299,164	0
	*TOTAL GROUP GAR			10,000,122	9,888,348	111,774
GAV	STIPENDS	05090	STATE INSTITUTIONS	253,400,000	253,400,000	0
		05095	PRIVATE INSTITUTIONS	19,176,123	19,176,123	0
	*TOTAL GROUP GAV			272,576,123	272,576,123	0
GAX	FEE-FOR-SVC CONTRACTS/STATE	05100	FEE-FOR-SERVICE CONTRACT/STATE	262,325,419	262,378,419	(53,000)
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	3,911	0	3,911
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	12,601,934	12,601,934	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	656,370	656,370	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	8,505,528	8,505,528	0
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS	700,000	690,756	9,244
GKD	CUMBRES & TOLTEC RR COMMISSION	05750	CUMBRES & TOLTEC RR COMMISSION	260,000	260,000	0

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2005-06 FINAL

BUDGET FUND TYPE: GENERAL 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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TOTAL	DEPARTMENT OF HIGHER EDUCATION			636,717,268	636,448,831	268,437

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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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ICJ	FOOD STAMP JOB SEARCH UNITS	06850	SUPPORTIVE SERVICES	78,435	77,123	1,312
*TOTAL GROUP ICJ				244,073	242,761	1,312
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	25,865	25,207	658
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	14,973	13,701	1,272
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	3,797,399	3,794,452	2,947
		07160	CHILD SUPPORT ENFCMNT	688,615	638,755	49,860
*TOTAL GROUP IDF				4,486,014	4,433,208	52,806
IDR	COMMUNITY SERVICES FOR ELDERLY	07030	ADMINISTRATION	172,693	140,900	31,793
		07050	COLO COMMISSION ON AGING	20,685	18,874	1,811
		07090	OLDER AMERICANS ACT PROGRAMS	489,694	544,541	(54,847)
		07092	NATL FAM CAREGIVER SUPPORT PGM	142,041	140,792	1,249
		07093	STATE OMBUDSMAN PROGRAM	61,898	61,898	0
		07095	STATE-FUNDING FOR SENIOR SVCS	1,250,000	1,250,000	0
*TOTAL GROUP IDR				2,137,011	2,157,005	(19,994)
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	185,664	167,739	17,926
IDU	FITZSIMONS NURSING HOME	08765	NH CONSULTING SERVICES	97,814	0	97,814
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	831,312	725,064	106,248
IEB	ADMINISTRATION - YOUTH CORR	07600	PERSONAL SERVICES	1,229,367	1,229,295	72
		07610	OPERATING EXPENSES	30,294	30,294	0
		07615	VICTIM ASSISTANCE	18	0	18
*TOTAL GROUP IEB				1,259,679	1,259,589	90
IED	INSTITUTIONAL PROGRAMS	07630	PERSONAL SERVICES	38,634,072	38,633,249	823
		07650	OPERATING EXPENSES	1,764,900	1,764,900	0
		07660	MEDICAL SERVICES	6,977,255	6,976,574	681

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2005-06 FINAL

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
IED	INSTITUTIONAL PROGRAMS	07675	ENHANCED MTL HLTH PILOT	250,000	249,426	574
		07690	EDUCATIONAL PROGRAMS	4,962,549	4,941,281	21,268
*TOTAL GROUP IED				52,588,776	52,565,430	23,346
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	7,103,791	7,103,791	0
		07900	OPERATING EXPENSES	329,266	329,266	0
		07910	CAPITAL OUTLAY	6,980	6,980	0
		07920	PURCH OF CONTRACT PLACEMENTS	33,383,545	32,437,413	946,132
		07925	MANAGED CARE PILOT PROJECT	1,075,588	1,075,588	0
		07980	SB91-94 PROGRAMS	9,125,650	9,125,650	0
		07985	PAROLE PROGRAM SERVICES	228,633	228,633	0
*TOTAL GROUP IEF				51,253,453	50,307,321	946,132
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	274,725	274,725	0
		08010	OPERATING EXPENSES	20,431	20,431	0
*TOTAL GROUP IFA				295,156	295,156	0
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	69,708,257	69,708,257	0
IJE	COMMUNITY SERVICES	08230	ADULT COMMUNITY PROGRAMS	11,954,659	11,168,268	786,391
		08250	PREVENTIVE DENTAL HYGIENE	56,990	56,990	0
		08710	PERSONAL SERVICES	270,120	148,007	122,113
		08717	CCMS REPLACEMENT	33,506	33,506	0
*TOTAL GROUP IJE				12,315,275	11,406,771	908,504
IJI	REGIONAL CENTERS	09000	PURCHASE OF SERVICES	679,649	930,058	(250,409)
IJJ	SERVICES CHILDREN & FAMILIES	08425	PROGRAM FUNDING	13,658,008	13,654,700	3,308
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	3,727,926	3,727,273	653
		08340	INDEPENDENT LIVING CNTR/COUNCI	505,737	505,472	265
		08360	VOC REHABILITATION PGM	80,000	61,075	18,925
		08380	INTERPRETERS FOR HEARING IMPAI	62,442	62,442	0

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FISCAL YEAR 2005-06 FINAL

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	8,727,570	8,727,567	3
		10400	LAW LIBRARY	67,000	67,000	0
*TOTAL GROUP JAA				8,794,570	8,794,567	3
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	3,493,333	3,493,332	1
		10470	OPERATING EXPENSES	362,923	362,923	0
		10471	CAPITAL OUTLAY	29,639	29,639	0
		10473	JUDICIAL/HERITAGE PGMS	516,662	351,924	164,738
		10485	COURTHOUSE CAP/INFRA MAINTENAN	1,000,000	910,617	89,383
		10490	FAMILY VIOLENCE GRANTS	500,000	489,733	10,267
*TOTAL GROUP JAG				5,902,557	5,638,167	264,390
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	1,110,655	1,110,655	0
		10580	LEGAL SERVICES	266,127	260,357	5,770
		10600	RISK MGMT & PROPERTY FUND	164,445	164,445	0
		10605	VEHICLE LEASE PAYMENTS	75,303	65,813	9,490
		10610	LEASED SPACE	592,351	590,410	1,941
		10630	LEASE PURCHASE	112,766	112,766	0
		10650	ADMINISTRATIVE PURPOSES	130,554	120,410	10,144
		10690	RETIRED JUDGES	1,384,006	1,383,362	644
		10700	APPELLATE REPORTS PUBLICATION	37,528	37,528	0
		10780	CHILD SUPPORT ENFORCEMENT	30,904	21,588	9,316
*TOTAL GROUP JAJ				3,904,639	3,867,334	37,305
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,960,419	2,960,419	0
		10900	OPERATING EXPENSES	174,569	174,568	1
		10920	PURCH SVCS FROM COMPUTER CNTR	85,909	85,909	0
		10940	TELECOMMUNICATIONS EXPENSE	310,000	310,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,043,094	0
		11035	MULTI-USE NETWORK	314,594	314,594	0
		11040	COMMUNICATIONS SVCS PMNTS	10,790	10,790	0
*TOTAL GROUP JAQ				4,899,375	4,899,374	1

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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
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	89,300,034	89,150,030	150,004
		11060	CAPITAL OUTLAY	481,230	481,230	0
		11120	MANDATED COSTS	13,468,696	13,468,688	8
		11130	DISTRICT ATTY MANDATED COSTS	1,841,899	1,772,849	69,050
		11180	SEX OFFENDER SURCHARGE FUND PG	15,535	15,535	0
*TOTAL GROUP JAU				105,107,394	104,888,332	219,062
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	46,339,705	46,339,705	0
		11340	OPERATING EXPENSES	1,844,115	1,844,115	0
		11355	CAPITAL OUTLAY	341,484	304,903	36,581
		11390	ELECTRONIC MONITORING/DRUG TES	487,193	446,607	40,586
		11506	GENETIC TESTING	7,000	1,480	5,520
*TOTAL GROUP JAV				49,019,497	48,936,809	82,688
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	27,896,860	27,896,859	1
		11640	OPERATING EXPENSES	1,019,564	1,019,564	0
		11660	PURCH SVCS FROM COMPUTER CNTR	12,449	12,449	0
		11670	MULTIUSE NETWORK PAYMENTS	200,063	200,063	0
		11680	VEHICLE LEASE PAYMENTS	48,945	43,035	5,910
		11690	CAPITAL OUTLAY	34,198	34,198	0
		11700	LEASED SPACE/UTILITIES	2,412,730	2,412,730	0
		11710	AUTOMATION PLAN	1,006,768	1,006,768	0
		11730	CONTRACT SERVICES	18,000	18,000	0
		11734	MANDATED COSTS	2,178,921	2,178,921	0
*TOTAL GROUP JCA				34,828,498	34,822,587	5,911
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	466,253	466,252	1
		11748	OPERATING EXPENSES	45,416	45,416	0
		11750	LEASED SPACE	26,285	26,285	0
		11752	PURCH SVCS/COMPUTER CENTER	936	0	936
		11754	CONFLICT OF INTEREST CONTRACTS	13,083,938	13,283,794	(199,856)
		11756	MANDATED COSTS	1,121,013	1,104,890	16,123
*TOTAL GROUP JEA				14,743,841	14,926,637	(182,796)

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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	1,632,591	1,629,612	2,979
		11768	OPERATING EXPENSES	160,836	157,694	3,142
		11771	PURCH SVCS/COMPUTER CENTER	1,025	1,025	0
		11775	LEASED SPACE	127,133	127,133	0
		11777	TRAINING	28,000	28,000	0
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	7,787,346	7,415,368	371,978
		11783	MANDATED COSTS	26,228	24,014	2,214
*TOTAL GROUP JGA				9,783,159	9,402,846	380,313
TOTAL JUDICIAL				236,983,530	236,176,653	806,877

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2005-06 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	6,475	6,475	0
		RF181	ROLLFORWARD	5,571	0	5,571
		RF182	ROLLFORWARD	9,916	5,342	4,574
		RF183	ROLLFORWARD	5,605	5,604	1
		RF184	ROLLFORWARD	38,702	0	38,702
		RF185	ROLLFORWARD	1,214	0	1,214
		RF188	ROLLFORWARD	1,125	0	1,125
		RF190	ROLLFORWARD	7,973	7,972	1
		RF191	ROLLFORWARD	9,600	0	9,600
		RF192	ROLLFORWARD	4,613	4,547	66
		RF193	ROLLFORWARD	13,600	0	13,600
		RF194	ROLLFORWARD	630	0	630
		RF195	ROLLFORWARD	1,595	0	1,595
*TOTAL GROUP L75				106,619	29,940	76,679
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	185,047	184,898	149
		12800	OPERATING EXPENSES	143,870	143,289	581
		12810	PURCH SVCS FROM COMPUTER CNTR	29,862	29,862	0
		12830	RISK MGMT & PROPERTY FUNDS	26,082	26,082	0
		12900	AG DISCRETIONARY FUND	5,000	5,000	0
*TOTAL GROUP LAA				389,861	389,131	730
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	927,308	915,922	11,386
		12950	SECURITIES FRAUD UNIT	113,806	113,806	0
		12960	APPELLATE UNIT	2,116,550	2,104,938	11,612
		13010	CAP CRIMES PROSECUTION UNIT	383,043	367,636	15,407
		13030	VICTIM'S ASSISTANCE	7,568	4,014	3,554
		13160	MEDICAID FRAUD GRANT	282,802	259,874	22,928
		13300	POST BOARD SUPPORT	9,549	8,028	1,521
*TOTAL GROUP LAF				3,840,626	3,774,217	66,409
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,301,837	1,301,835	2
		13320	LITIGATION MANAGEMENT FUND	261,755	0	261,755
		13330	STATEWIDE HIPAA LEGAL SERVICES	30,638	27,596	3,042

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
N75	LOCAL AFFAIRS ROLLFORWARDS	RF222	ROLLFORWARD	1,000	1,000	0
		RF223	ROLLFORWARD	2,176	0	2,176
		RF224	ROLLFORWARD	7,500	0	7,500
		RF225	ROLLFORWARD	4,182	4,181	1
*TOTAL GROUP N75				14,858	5,181	9,677
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	83,830	83,081	749
		13750	AMORTIZATION EQUAL DISB	11,081	11,081	0
		13780	WORKERS' COMPENSATION	26,836	26,835	1
		13800	OPERATING EXPENSES	8,051	8,005	46
		13810	LEGAL SERVICES	104,597	104,596	1
		13830	PURCH SVCS FROM COMPUTER CNTR	3,383	3,383	0
		13840	MULTIUSE NETWORK PAYMENTS	46,143	46,143	0
		13850	RISK MGMT & PROPERTY FUNDS	11,736	11,736	0
		13870	VEHICLE LEASE PAYMENTS	56,014	56,014	0
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,913	0
		13900	LEASED SPACE	17,898	17,898	0
		13920	CAP COMPLEX LEASED SPACE	283,224	283,224	0
		13925	COMMUNICATION SERVICES PAYMENT	5,909	2,925	2,984
*TOTAL GROUP NAA				688,615	684,834	3,781
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	378,485	376,290	2,195
		14030	PROPERTY TAXATION	1,341,794	1,341,794	0
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL GROUP NAC				1,733,135	1,730,940	2,195
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	315,915	315,915	0
		14060	OPERATING EXPENSES	25,903	25,902	1
*TOTAL GROUP NAE				341,818	341,816	2
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	855,941	855,941	0
		14260	OPERATING EXPENSES	43,186	43,186	0
*TOTAL GROUP NAF				899,127	899,127	0

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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: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NAM	FIELD SERVICES	14470	PROGRAM COSTS	489,045	489,039	6
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	525,619	525,219	400
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	100,000	100,000	0
NBI	LOCAL GOVERNMENT SERVICES	14344	VOL FIREFIGHTER RETIREMENT PLA	3,792,109	3,712,497	79,612
		14345	VOL FIREFIGHTER DEATH/DISABILI	30,000	30,000	0
*TOTAL GROUP NBI				3,822,109	3,742,497	79,612
TOTAL DEPARTMENT OF LOCAL AFFAIRS				8,614,326	8,518,653	95,673

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,615,219	1,615,185	34
		15080	WORKERS' COMPENSATION	55,717	55,717	0
		15100	OPERATING EXPENSES	358,881	358,881	0
		15105	INFO TECHNOLOGY ASSET MAINT	15,447	15,447	0
		15110	LEGAL SERVICES	7,090	7,090	0
		15130	PURCH SVCS FROM COMPUTER CNTR	1,866	1,866	0
		15140	MULTIUSE NETWORK PAYMENTS	196,565	196,565	0
		15150	RISK MGMT & PROPERTY FUNDS	51,897	51,897	0
		15170	VEHICLE LEASE PAYMENTS	37,075	17,996	19,079
		15180	LEASED SPACE	41,897	41,896	1
		15185	CAP COMPLEX LEASED SPACE	53,980	53,980	0
		15195	COMMUNICATIONS SVCS PMNTS	10,019	10,019	0
		15200	UTILITIES	547,150	547,150	0
		15260	CO NATL GUARD TUITION FUND	175,803	175,803	0
		15290	ADMINISTRATIVE SERVICES	133,474	127,288	6,186
*TOTAL GROUP OAA				3,302,080	3,276,780	25,300
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	409,486	409,486	0
		15560	WESTERN SLOPE VETERAN CEMETERY	120,000	119,999	1
*TOTAL GROUP OAC				529,486	529,485	1
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	435,665	352,011	83,654
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	156,615	155,818	797
TOTAL DEPARTMENT OF MILITARY AFFAIRS				4,423,846	4,314,095	109,751

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2005-06 FINAL

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	507,529	507,528	1
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	259,804	259,780	24
		21380	OPERATING EXPENSES	29,033	29,032	1
*TOTAL GROUP QCA				288,837	288,812	25
TOTAL DEPT OF PERSONNEL AND ADMINSTR				8,386,939	8,168,761	218,178

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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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FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	412,921	412,921	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,194,235	1,194,235	0
*TOTAL GROUP FEO				1,610,511	1,610,511	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	554,876	554,876	0
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES	235,462	235,462	0
		27635	OPERATING EXPENSES	16,769	16,769	0
*TOTAL GROUP FFA				252,231	252,231	0
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	95,047	95,047	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				111,916	111,916	0
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	190,785	190,785	0
		28007	OPERATING EXPENSES	29,848	29,848	0
*TOTAL GROUP FFR				220,633	220,633	0
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	292,703	292,703	0
FGJ	POISON CONTROL	27992	POISON CONTROL	1,093,571	1,093,571	0
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	132,041	132,041	0
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	4,000,000	0	4,000,000
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				20,570,942	16,570,581	4,000,361

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 FISCAL YEAR 2005-06 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
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RAY	INVESTIGATIVE ASSISTANCE	30170	OPERATING EXPENSES-INVEST	172,783	172,783	0
*TOTAL GROUP RAY				2,363,661	2,363,660	1
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,072,876	1,072,876	0
		30245	OPERATING EXPENSES-INSTA CHECK	344,057	333,971	10,086
*TOTAL GROUP RBM				1,416,933	1,406,847	10,086
TOTAL DEPARTMENT OF PUBLIC SAFETY				58,916,161	58,762,965	153,196

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2005-06 FINAL

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	1,701,592	640,404	1,061,188
		60026	M90009 REP UTILITY TUNNEL FCF	643,642	189,746	453,896
		61025	M00004 DCC LIFE SAFETY UPGRADE	4,914	2,838	2,076
		66250	M05040 AVCF REP SEC SYS DOOR	437,511	132,977	304,534
		66251	M05041 CTCF SAN SEWER/STORM	529,785	59,862	469,923
		98015	M702 R/R PRKG LOT CTCF/CWCF	22,081	21,800	281
*TOTAL GROUP CSU				3,339,525	1,047,627	2,291,898
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	680	0	680
		62041	P0108 FORT LYON ACQ & RENOV	395,051	104,050	291,001
		62400	P0182 SORT BLDG	2,091	2,025	66
		96041	P9313 WASTEWATER TREATMNT BVCF	4,974	0	4,974
		96513	P9568 TRINIDAD PLANNING	234,012	225,095	8,917
		96516	P9569 MIN RSTD SEC BEDS RIFLE	43,903	12,964	30,939
		96520	P9573 FREMONT BEDS	23,788	18,374	5,414
		98710	P9776 BVCF BEDS	12,705	0	12,705
*TOTAL GROUP CSW				717,204	362,508	354,696
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	40,847	2,274	38,573
TOTAL DEPARTMENT OF CORRECTIONS				4,097,576	1,412,408	2,685,168

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 FISCAL YEAR 2005-06 FINAL

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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*TOTAL GROUP BAT				348,705	155,655	193,050
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	4,011,358	3,922,754	88,604
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	238,090	232,184	5,906
		01000	BRAND ESTRAY FUND	94,050	27,834	66,216
		01030	INDIRECT COST ASSESSMENT	728,406	699,898	28,508
*TOTAL GROUP BCC				1,060,546	959,916	100,630
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,098,598	7,365,518	733,080
TOTAL DEPARTMENT OF AGRICULTURE				25,306,009	22,287,234	3,018,775

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03750	CONTINGENCY RESERVE	3,767,309	622,493	3,144,816
		03752	READ-TO-ACHIEVE CASH FUND	4,359,902	4,359,902	0
		03762	SCHOOL CAP CONST EXPEND RESERV	15,761,969	9,784,684	5,977,285
		03771	PUBLIC SCHOOL HEALTH SERVICES	184,168	147,488	36,680
		03778	READ-TO-ACHIEVE GRANT PROGRAM	15,922,311	15,914,275	8,036
		03911	CHARTER SCHOOL CAP CONST	5,000,000	5,000,000	0
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03920	COLORADO HISTORY DAY	10,000	10,000	0
*TOTAL GROUP DAR				47,478,303	38,311,486	9,166,817
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	863,178	602,234	260,944
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	190,000	190,000	0
*TOTAL GROUP DAZ				210,000	190,000	20,000
DB1	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	100,000	100,000	0
		DB020	REGIONS MARION DOWNS	49,777	49,777	0
		DB021	SPANISH MENTORING	5,000	4,922	78
		DBA02	EXPENDABLE TRUST FUNDS	400,000	221,671	178,329
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	23,971	11,029
		DBA06	ELPA GRANT	10	10	0
*TOTAL GROUP DB1				589,787	400,351	189,436
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,250,716	1,242,131	8,585
DBE	SPECIAL PURPOSE	03890	GRANTS	290,118	198,431	91,687
DLA	EDUCATION SPECIAL BILLS	03965	SB05-200 TEACHING CIVIC EDUC	200,000	135,748	64,252
		03969	SB05-200 NATIONAL CREDENTIAL	166,000	166,000	0
		03976	HB04-1362 SCSIF	2,209,057	2,090,073	118,984
*TOTAL GROUP DLA				2,575,057	2,391,820	183,237
TOTAL DEPARTMENT OF EDUCATION				2,976,987,377	2,947,298,754	29,688,623

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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	04295	SB05-066 CO ENERGY RESEARCH IN	75,000	71,401	3,599
		04296	HB06-1200 LEAP	3,000,000	3,000,000	0
		04297	HB06-1200 ENERGY REL ASST	4,000,000	65,378	3,934,622
*TOTAL GROUP ELA				7,075,000	3,136,779	3,938,221
TOTAL OFFICE OF THE GOVERNOR				41,404,647	16,757,755	24,646,892

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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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JCA	PUBLIC DEFENDER	11737	GRANTS	10,223	0	10,223
*TOTAL GROUP JCA				89,363	79,140	10,223
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	1,529	1,471
TOTAL JUDICIAL				83,684,393	79,992,102	3,692,291

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PX1	DNR NON APPROPRIATED	PX022	37-60-121(3) CWCB CONTRIBUTION	490,000	376,000	114,000
		PX024	SPECIES CONSERVATION 24-33-111	12,487,841	4,517,489	7,970,352
*TOTAL GROUP PX1				51,363,405	22,312,896	29,050,509
TOTAL DEPT OF NATURAL RESOURCES				469,205,239	298,416,626	170,788,613

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	1,894,256	1,864,885	29,371
		24180	OPERATING EXPENSES	762,896	760,943	1,953
		24210	PURCH SVCS FROM COMPUTER CNTR	136,783	136,761	22
		24225	MULTIUSE NETWORK PAYMENTS	96,316	96,316	0
		24240	INDIRECT COST ASSESSMENT	28,226	28,226	0
*TOTAL GROUP FAD				2,918,477	2,887,131	31,346
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	613,491	524,056	89,435
		24300	OPERATING EXPENSES	22,421	22,187	234
		24330	INDIRECT COST ASSESSMENT	1,110,050	887,125	222,925
*TOTAL GROUP FAF				1,745,962	1,433,368	312,594
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	2,233,772	2,096,616	137,156
		24370	OPERATING EXPENSES	1,924,360	1,924,174	186
		24375	EQUIPMENT REPLACEMENT	117,000	88,490	28,510
*TOTAL GROUP FAI				4,275,132	4,109,280	165,852
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	487,265	450,898	36,367
		24395	OPERATING EXPENSES	60,199	60,199	0
*TOTAL GROUP FAJ				547,464	511,097	36,367
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	232	0	232
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	257,352	257,351	1
		24780	INDIRECT COST ASSESSMENT	2,121,143	1,770,851	350,292
*TOTAL GROUP FAQ				2,378,495	2,028,203	350,292
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	1,089,087	1,089,085	2
		24820	OPERATING EXPENSES	96,458	96,458	0
		24825	LOCAL CONTRACTS	176,304	176,303	1
*TOTAL GROUP FAS				1,361,849	1,361,846	3

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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WBF	SPECIAL PURPOSE	38660	HUTF MUNICIPALITY PAYMENTS	104,524,983	104,524,983	0
*TOTAL GROUP WBF				280,809,033	271,541,611	9,267,422
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,759,251	1,759,195	56
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	26,500,000	18,567,747	7,932,253
TOTAL DEPARTMENT OF TREASURY				1,685,265,513	1,649,643,653	35,621,860
TOTAL TYPE OF BUDGET: OPERATING				11,832,002,921	9,929,620,248	1,902,382,673

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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KPC	DIVISION OF LABOR OIL INSPECT	61475	P0043 GENESIS PROJECT	6,111,862	644,550	5,467,312
		98495	P9035 UNDERGROUND STORAGE TANK	59,635,823	30,749,934	28,885,889
*TOTAL GROUP KPC				65,747,685	31,394,484	34,353,201
TOTAL DEPT OF LABOR AND EMPLOYMENT				65,747,685	31,394,484	34,353,201

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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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FA1	NON APPROPRIATED	FA003	COLO CHILDREN'S TRUST FUND	118,727	85,075	33,652
		FAA45	PREV BLOCK-LCL HLTH DEPTS	323,550	217,239	106,311
		FAA78	SUMMITVILLE SETTLEMENT	3,589,694	2,340,457	1,249,237
		FAA79	NEW FEDERAL GRANTS	10,735,538	0	10,735,538
		FAA81	HAZ & TOXIC FEDERAL	29,507	0	29,507
		FAA82	HAZ NETWORK READINESS PGM	258,048	208,803	49,245
		FAA89	HFEMSD FEDERAL FUNDING	32,781	32,781	0
		FAA90	OHD - KAISER	148,750	44,982	103,768
*TOTAL GROUP FA1				15,236,595	2,929,337	12,307,258
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	76,942	73,443	3,499
		23730	HEALTH, LIFE & DENTAL	1,760,576	0	1,760,576
		23760	SHORT-TERM DISABILITY	46,432	0	46,432
		23770	AMORTIZATION EQUAL DISB	78,963	0	78,963
		23790	SALARY SURVEY/SR EXECUTIVE SVC	976,600	0	976,600
		23800	SHIFT DIFFERENTIAL	11,458	0	11,458
		23850	OPERATING EXPENSES	85,064	41,063	44,001
		23880	LEGAL SERVICES	79,221	79,221	0
		23970	VEHICLE LEASE PAYMENTS	101,851	51,851	50,000
		24000	LEASED SPACE	46,489	46,489	0
		24060	UTILITIES	122,176	103,232	18,944
*TOTAL GROUP FAA				3,385,772	395,299	2,990,473
FAB	SPECIAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	2,022,224	704,503	1,317,721
		24120	INDIRECT COST ASSESSMENT	128,077	127,336	741
*TOTAL GROUP FAB				2,150,301	831,839	1,318,462
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	499,784	265,570	234,214
		24180	OPERATING EXPENSES	120,979	0	120,979
		24210	PURCH SVCS FROM COMPUTER CNTR	42,414	21,766	20,648
		24225	MULTIUSE NETWORK PAYMENTS	53,180	53,180	0
		24240	INDIRECT COST ASSESSMENT	59,320	52,991	6,329
*TOTAL GROUP FAD				775,677	393,507	382,170

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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				26,356,802,969	21,811,284,180	4,545,518,789

