

STATE OF COLORADO

State Controller's Office

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

Fiscal Year 2000-01

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	4,853,798	4,853,798	0
		01120	HEALTH, LIFE & DENTAL	325,299	0	325,299
		01160	SAL SURV/SR EXECUTIVE SERVICE	105,394	105,394	0
		01170	SHIFT DIFFERENTIAL	44,909	44,909	0
		01180	WORKERS' COMPENSATION	3,519,317	3,519,317	0
		01200	OPERATING EXPENSES	411,617	411,616	1
		01220	LEGAL SERVICES	1,148,286	1,121,027	27,259
		01240	RISK MGMT & PROPERTY FUNDS	1,708,769	1,708,769	0
		01300	LEASED SPACE	1,696,613	1,696,613	0
		02000	PURCHASE OF SERVICES	11,912,452	11,818,200	94,252
*TOTAL GROUP CAA				25,726,454	25,279,642	446,812
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	5,610,297	5,284,233	326,064
		01410	PRIVATE FACILITIES	37,243,400	35,218,699	2,024,701
*TOTAL GROUP CAH				42,853,697	40,502,932	2,350,765
CBA	UTILITIES	01430	UTILITIES	12,542,237	12,518,887	23,350
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	17,186,248	17,162,108	24,140
CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	123,978,007	123,929,123	48,884
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	11,050,076	11,001,059	49,017
		01560	OPERATING EXPENSES	12,967,421	12,967,420	1
		01580	PURCHASE OF SERVICES	370,517	350,915	19,602
*TOTAL GROUP CBD				24,388,014	24,319,394	68,620
CBE	WATER RIGHTS MANAGEMENT	01424	CNTRCT SVCS PVT LEG/ENG CONSUL	226,084	224,265	1,819
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	18,502,544	18,429,721	72,823
		01670	OPERATING EXPENSES	7,504,133	7,155,059	349,074
		01690	INPATIENT SVCS/OTHER MED FACS	7,947,493	7,900,622	46,871
		01710	OUTPATIENT SVCS/OTHER MED FACS	8,709,069	8,679,784	29,285
		01730	SERVICE CONTRACTS	1,770,542	1,287,748	482,794

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
-----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP CBG			44,433,781	43,452,934	980,846
CBH	LAUNDRY SUBPROGRAM	01790	START-UP COSTS	3,384,360	3,359,176	25,184
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	16,538,994	16,522,597	16,397
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,826,590	1,777,633	48,957
CBL	CASE MANAGEMENT SUBPROGRAM	02060	OPERATING EXPENSES	12,287,525	12,279,906	7,619
CBM	MENTAL HEALTH SUBPROGRAM	02130	MEDICAL CONTRACT SERVICES	4,605,169	4,433,375	171,794
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	2,438,542	2,432,135	6,407
CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	12,886,205	12,825,232	60,973
CBP	LEGAL ACCESS SUBPROGRAM	02270	START-UP COSTS	1,160,365	1,025,977	134,388
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	5,008,644	5,003,397	5,247
		02330	OPERATING EXPENSES	245,143	242,073	3,070
*TOTAL	GROUP CDA			5,253,787	5,245,470	8,317
CDC	PERSONNEL SUBPROGRAM	02370	OPERATING EXPENSES	1,767,021	1,762,044	4,977
CDE	OFFENDER SERVICES SUBPROGRAM	02420	OPERATING EXPENSES	1,988,097	1,978,407	9,690
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	519,664	488,447	31,217
		02460	OPERATING EXPENSES	999,684	900,032	99,652
		02465	DISPATCH SERVICES	131,619	131,619	0
*TOTAL	GROUP CDG			1,650,967	1,520,099	130,868
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	1,373,368	1,370,621	2,747
		02500	OPERATING EXPENSES	167,135	166,938	197
		02520	VEHICLE LEASE PAYMENTS	2,124,239	2,124,237	2
		02530	START-UP COSTS	4,794	4,794	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP CDI			3,669,536	3,666,590	2,946
CDK	TRAINING SUBPROGRAM	02590	CONTRACT TRNG FRM COMM COLLEGE	2,093,421	2,082,895	10,526
CDM	INFORMATION SYSTEMS SUBPROGRAM	02610	PERSONAL SERVICES	2,277,110	2,248,868	28,242
		02630	OPERATING EXPENSES	872,310	872,061	249
		02650	PURCH SVCS FROM COMPUTER CNTR	33,205	33,204	1
		02675	INFORMATION TECHNOLOGY PROJECT	887,191	886,235	956
		02680	PAROLE ELECTRONIC RECORDS PROJ	593,847	577,860	15,987
*TOTAL	GROUP CDM			4,663,663	4,618,228	45,435
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	1,946,516	1,937,641	8,875
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	4,784,830	4,777,211	7,619
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	7,350,206	7,187,871	162,335
		02800	OPERATING EXPENSES	401,208	392,139	9,069
		02820	CONTRACT SERVICES	7,500,887	7,500,841	46
*TOTAL	GROUP CFD			15,252,301	15,080,851	171,450
CFE	RECREATION SUBPROGRAM	02900	CONTRACT SERVICES	5,480,271	5,473,186	7,085
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	231,812	216,996	14,816
		02930	ALCOHOL TREATMENT PROGRAM	604,050	597,437	6,613
		02950	DRUG TREATMENT PROGRAM	145,666	145,665	1
		02990	CONTRACT SERVICES	3,344,418	3,185,578	158,840
*TOTAL	GROUP CFH			4,325,946	4,145,676	180,270
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	2,048,297	1,661,910	386,387
		03040	OPERATING EXPENSES	313,850	297,585	16,265
		03060	POLYGRAPH TESTING	267,866	188,521	79,345
		03070	START-UP COSTS	49,000	48,999	1
*TOTAL	GROUP CFJ			2,679,013	2,197,016	481,997

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
CFL	COMMUNITY REINTEGRATION SUBPGM	02280	OPERATING EXPENSES	518,585	502,258	16,327
		03115	PERSONAL SERVICES	412,186	409,453	2,733
		03117	OPERATING EXPENSES	45,500	43,921	1,579
		03119	OFFENDER EMERGENCY ASSISTANCE	90,000	89,157	843
		03121	CONTRACT SERVICES	184,676	182,275	2,401
		03123	START-UP COSTS	10,524	10,497	27
*TOTAL GROUP CFL				1,261,471	1,237,561	23,910
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	394,328	393,557	771
CHA	PAROLE	03165	START-UP COSTS	5,988,542	5,943,993	44,549
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03230	HOME DETENTION	3,051,981	2,909,006	142,975
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03270	START-UP COSTS	5,245,982	5,046,139	199,843
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	1,596,186	1,595,688	498
		03300	OPERATING EXPENSES	68,031	68,031	0
		03340	COMMUNITY MENTAL HEALTH SVCS	262,335	262,335	0
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	118,785	118,785	0
		03349	START-UP COSTS	9,408	9,408	0
*TOTAL GROUP CHG				2,054,745	2,054,247	498
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	2,189,045	2,024,873	164,172
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,019,171	1,010,978	8,193
CLA	CORRECTIONS SPECIAL BILLS	03525	RESTITUTION HB00-1169	72,215	72,215	0
		03530	GENETIC TESTING SB00-121	25,080	12,632	12,448
		03535	YOUTHFUL OFFENDER SYS SB00-140	105,631	64,443	41,188
*TOTAL GROUP CLA				202,926	149,290	53,636
TOTAL DEPARTMENT OF CORRECTIONS				423,425,832	417,300,274	6,125,558

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
----	-----	-----	-----	-----	-----	-----
DBA	SCHOOL OPERATIONS	03860	UTILITIES	7,471,340	7,461,567	9,773
DLA	EDUCATION SPECIAL BILLS	03970	SB00-186 EDUCATION REFORM	11,769,120	8,914,052	2,855,068
		03975	HB00-1159 SPECIAL ED STUDY	50,000	50,000	0
		03980	HB00-1159 SPECIAL ED RCCF	2,100,000	2,100,000	0
		03982	SCHOOL CC RESERVE SB00-181	5,000,000	5,000,000	0
		03984	TEACHER DEVELOPMENT HB00-1173	2,000,000	2,000,000	0
		03986	GRANTS TO LIBRARIES SB00-085	2,000,000	2,000,000	0
*TOTAL GROUP DLA				22,919,120	20,064,052	2,855,068
TOTAL DEPARTMENT OF EDUCATION				2,146,527,893	2,143,465,554	3,062,339

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,346,651	2,325,884	20,767
		04010	DISCRETIONARY FUND	20,000	20,000	0
*TOTAL GROUP EAA				2,366,651	2,345,884	20,767
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	76,276	55,658	20,618
		04040	SHORT-TERM DISABILITY	580	520	60
		04060	WORKERS' COMPENSATION	2,303	2,303	0
		04070	LEGAL SERVICES	77,632	18,032	59,600
		04080	PURCH SVCS FROM COMPUTER CNTR	5,000	2,399	2,601
		04090	RISK MGMT & PROPERTY FUNDS	21,654	21,654	0
		04100	CAP COMPLEX LEASED SPACE	184,792	184,792	0
*TOTAL GROUP EAN				368,237	285,358	82,879
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	201,592	201,522	70
		04140	DISCRETIONARY FUND	5,000	4,973	27
		04150	COMMISSION OF INDIAN AFFAIRS	60,901	60,760	141
*TOTAL GROUP EBW				267,493	267,254	239
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	105,166	104,701	465
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	367,071	367,071	0
		04193	LEASED SPACE	157,444	157,444	0
		04196	VEHICLE LEASE PAYMENTS	11,412	11,136	276
		04200	BUSINESS DEVELOPMENT	841,773	841,626	147
		04220	GRAND JUNCTION SATELLITE OFFIC	65,440	65,428	12
		04230	MINORITY BUSINESS OFFICE	163,456	146,351	17,105
		04240	SMALL BUSINESS ASSISTANCE	308,219	308,218	1
		04250	LEADING EDGE PROGRAM GRANTS	64,569	64,569	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	60,173	60,172	1
		04270	INTERNATIONAL TRADE OFFICE	949,564	873,250	76,314
		04275	AGRICULTURE MARKETING	667,166	664,459	2,707
*TOTAL GROUP EDA				3,656,287	3,559,724	96,563

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
----	-----	-----	-----	-----	-----	-----
EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	1,057,997	1,031,061	26,936
		04288	OPERATING EXPENSES	264,398	261,417	2,981
*TOTAL GROUP EGE				1,322,395	1,292,477	29,918
ELA	SPECIAL BILLS	04291	MOTION PICTURE/TV PRODUCTION	369,534	364,767	4,767
		04292	COLO WELCOME CENTERS	391,273	391,273	0
		04293	OTHER PROGRAM COSTS	5,600,000	5,599,999	1
		04294	PROD/DIST STATE HIGHWAY MAPS	100,000	100,000	0
		04295	ECONOMIC DEVELOPMNT COMMISSION	1,188,811	1,184,179	4,632
		04296	COLO FIRST CUSTOMIZED JOB TRNG	3,133,400	3,133,400	0
		04297	EXISTING INDUSTRY TRAINING	1,125,220	1,125,220	0
*TOTAL GROUP ELA				11,908,238	11,898,838	9,400
TOTAL OFFICE OF THE GOVERNOR				19,994,467	19,754,237	240,230

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U75	ROLLFORWARDS HCPF	RF311	ROLLFORWARD	1,605	1,605	0
		RF312	ROLLFORWARD	5,488	5,487	1
		RF313	ROLLFORWARD	27,430	27,429	1
		RF314	ROLLFORWARD	21,000	21,000	0
		RF315	ROLLFORWARD	43,830	11,725	32,105
		RF316	ROLLFORWARD	1,200	1,200	0
		RF317	ROLLFORWARD	4,630	4,630	0
		RF319	ROLLFORWARD	55,593	41,234	14,359
		RF321	ROLLFORWARD	1,565	1,565	0
*TOTAL GROUP U75				162,341	115,875	46,466
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	751,923	394,597	357,326
		04305	CO BENEFITS MGMT SYS (CBMS)	197,263	145,523	51,740
		04340	WORKERS' COMPENSATION	44,909	44,909	0
		04350	OPERATING EXPENSES	101,054	79,189	21,865
		04360	LEGAL SVCS/3RD PARTY RECOVERY	178,975	178,975	0
		04380	ADMIN LAW JUDGE	93,148	93,148	0
		04390	COMPUTER SYSTEMS COSTS	102,598	99,231	3,367
		04400	RISK MGMT & PROPERTY FUNDS	20,406	20,406	1
		04410	CAP COMPLEX LEASED SPACE	139,410	139,410	0
		04415	DISABILITIES WORK INCENTIVE	25,985	0	25,985
		04420	DEPT OF HUMAN SVCS ADMIN	136,330	124,278	12,052
*TOTAL GROUP UAA				1,792,001	1,319,667	472,334
UBK	MEDICAL PROGRAMS ADMIN	04430	PERSONAL SERVICES	3,877,529	3,858,738	18,791
		04440	OPERATING EXPENSES	304,507	303,342	1,165
		04450	MEDICAID MGMT INFO SYS CONTRAC	3,409,597	3,306,208	103,389
		04455	HIPAA RFP CONTRACT	13,125	4,163	8,962
		04460	FAA FAC SURVEY & CERTIFICATION	1,028,465	943,778	84,687
		04465	OTHER CASE-MIX ADMIN COSTS	12,000	1,774	10,226
		04470	CONTRACTUAL UTILIZATION REVIEW	981,172	972,603	8,569
		04480	SCREENING, DIAGNOSIS & TREATME	1,475,835	1,475,835	0
		04490	NURSING FACILITY AUDITS	432,075	429,675	2,400
		04500	HOSPITAL AUDITS	58,989	58,989	0
		04510	PREADMISSION/RES ASSESSMENTS	338,529	338,528	1

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UBK	MEDICAL PROGRAMS ADMIN	04520	NURSE AIDE CERTIFICATION	120,822	120,822	0
		04530	NURSING HOME QUALITY ASSESS	6,807	6,585	223
		04550	SINGLE ENTRY POINT ADMIN	32,950	25,486	7,464
		04560	SINGLE ENTRY POINT AUDITS	17,669	17,670	(1)
		04580	PHONE TRIAGE/ADVICE	80,325	80,325	0
		04589	MEDICAID AUTH CARDS/NON-MED	536,780	534,065	2,715
		04591	ENROLLMENT BROKER	565,548	559,292	6,256
		04593	DENTAL INCENTIVE	200,000	0	200,000
		04595	PRIMARY CARE PHYSICIAN	41,350	35,632	5,718
*TOTAL GROUP UBK				13,534,074	13,073,508	460,566
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	714,570,065	716,640,068	(2,070,003)
UBS	INDIGENT CARE PROGRAM	04630	PROGRAM ADMINISTRATION	159,877	130,824	29,053
		04650	SPECIALTY & OUTSTATE PROGRAMS	12,423,912	12,423,912	0
		04655	REIM 98/99 SPEC/OUTSTATE COSTS	761,802	761,802	0
		04700	DISPROPORTIONATE SHARE	4,664,501	4,643,181	21,320
		04705	PRE-COMPONENT 1 DISP SHARE	2,316,366	2,188,821	127,545
*TOTAL GROUP UBS				20,326,458	20,148,540	177,918
UBU	OTHER MEDICAL SERVICES	04670	HOME CARE ALLOWANCE	15,033,731	14,864,000	169,731
		04680	ADULT FOSTER CARE	326,348	309,082	17,266
		04690	PC PHYSICIAN MARKET RATE REIM	891,795	874,788	17,007
		04710	HIGH RISK PREGNANT WOMEN PGM	106,604	106,604	0
		04720	HB92-1208 IMMUNIZATIONS	63,829	12,500	51,329
		04750	POISON CONTROL	1,148,034	1,137,088	10,946
		04760	CU FAMILY MEDICINE RESIDENCY	1,043,121	1,043,118	3
		04770	ENHANCED PRENATAL CARE TRNG	16,514	12,556	3,958
		04773	PMNT CHILD BASIC HLTH PLN TRST	8,603,720	8,603,720	0
		04776	ESSENTIAL COMM PROVIDER GRANTS	114,051	114,000	51
*TOTAL GROUP UBU				27,347,747	27,077,457	270,290
UBX	DEPT OF HUMAN SVC PROGRAMS	04780	TFR TO DEPT OF HUMAN SERVICES	244,534,734	250,313,470	(5,778,736)
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,022,267,420	1,028,688,585	(6,421,165)

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
G75	HIGHER ED ROLLFORWARDS	RF134	ROLLFORWARD	159,949	159,949	0
		RF135	ROLLFORWARD	90,224	90,223	1
		RF136	ROLLFORWARD	150,602	111,377	39,225
		RF137	ROLLFORWARD	38,312	32,933	5,379
*TOTAL GROUP G75				439,087	394,482	44,605
GAA	DEPT ADMIN OFFICE	04800	HEALTH, LIFE & DENTAL	10,085	0	10,085
		04810	SHOT-TERM DISABILITY	8,564	0	8,564
		04830	WORKERS' COMPENSATION	24,150	23,973	177
		04840	LEGAL SERVICES	36,890	28,778	8,112
		04850	PURCH SVCS FROM COMPUTER CNTR	375	375	0
		04860	RISK MGMT & PROPERTY FUNDS	624	624	0
		04865	LEASED SPACE	173,328	173,328	0
*TOTAL GROUP GAA				254,016	227,078	26,938
GAB	ADMINISTRATION	04870	ADMINISTRATION	5,040,237	4,906,420	133,817
GAD	SPECIAL PURPOSE	04890	WICHE	88,000	88,000	0
		04900	WICHE-OPTOMETRY	304,000	209,000	95,000
		04910	HE PROGRAMS OF EXCELLENCE	882,773	882,773	0
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0
		04940	RURAL EDUCATION ACCESS PROGRAM	800,000	352,247	447,753
*TOTAL GROUP GAD				2,237,173	1,694,420	542,753
GAG	FINANCIAL AID	04990	NEED BASED GRANTS	40,540,294	40,540,294	0
		04995	GOV'S OPPORTUNITY SCHOLARSHIPS	1,999,556	1,999,556	0
		05010	MERIT BASED GRANTS	14,312,568	14,312,568	0
		05020	WORK STUDY	14,779,417	14,552,711	226,706
		05030	REQUIRED FEDERAL MATCH	1,845,150	1,845,150	0
		05040	VET/LAW ENFCMNT/POW TUITION	108,021	99,801	8,220
		05050	NATIVE AMERICAN STUDENTS	4,753,839	4,753,839	0
*TOTAL GROUP GAG				78,338,845	78,103,919	234,926

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
-----		-----	-----	-----	-----	-----
*TOTAL GROUP GMO				470,419	470,419	0
TOTAL DEPARTMENT OF HIGHER EDUCATION				747,964,016	746,963,469	1,000,547

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
-----	-----	-----	-----	-----	-----	-----
IMA	SPECIAL BILLS	09053	MGMT PILOT JUVENILES HB00-1034	160,000	100,000	60,000
TOTAL DEPARTMENT OF HUMAN SERVICES				491,663,591	489,940,021	1,723,570

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
J75	JUDICIAL ROLLFORWARDS	RF160	ROLLFORWARD JCA	34,665	34,665	0
JAA	SUPREME COURT	10300	PERSONAL SERVICES	2,470,186	2,470,186	0
		10320	OPERATING EXPENSES	38,271	37,731	540
*TOTAL GROUP JAA				2,508,457	2,507,917	540
JAD	COURT OF APPEALS	10410	PERSONAL SERVICES	5,157,446	5,157,446	0
		10430	OPERATING EXPENSES	95,918	95,725	193
		10435	CAPITAL OUTLAY	3,850	3,487	363
*TOTAL GROUP JAD				5,257,214	5,256,658	556
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	2,659,675	2,659,675	0
		10470	OPERATING EXPENSES	318,293	318,293	1
		10490	COUNTY COURTHOUSE FURNISHINGS	5,813,488	5,808,916	4,572
		10495	DOMESTIC VIOLENCE	400,000	393,488	6,512
*TOTAL GROUP JAG				9,191,456	9,180,372	11,084
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	6,255	0	6,255
		10560	WORKER'S COMPENSATION	971,869	971,869	0
		10580	LEGAL SERVICES	184,912	184,912	0
		10600	RISK MGMT & PROPERTY FUND	265,093	265,093	0
		10605	VEHICLE LEASE PAYMENTS	80,683	70,508	10,175
		10610	LEASED SPACE	351,569	316,768	34,801
		10630	LEASE PURCHASE	94,561	94,561	0
		10650	ADMINISTRATIVE PURPOSES	116,960	116,960	0
		10670	JUDICIAL CONFERENCE	85,676	85,676	0
		10690	RETIRED JUDGES	882,825	882,825	0
		10700	APPELLATE REPORTS PUBLICATION	61,228	45,184	16,044
		10760	JUDICIAL PERFORMANCE	71,717	71,717	1
		10780	CHILD SUPPORT ENFORCEMENT	29,325	25,297	4,028
		10800	TRAINING	199,008	199,008	0
*TOTAL GROUP JAJ				3,401,681	3,330,377	71,304

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
JAM	JUDICIAL/HERITAGE COMPLEX	10830	PERSONAL SERVICES	335,387	335,386	1
		10850	OPERATING EXPENSES	202,991	202,990	1
*TOTAL GROUP JAM				538,378	538,376	2
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,615,456	2,615,455	1
		10900	OPERATING EXPENSES	172,867	172,847	20
		10920	PURCH SVCS FROM COMPUTER CNTR	179,376	179,376	0
		10940	TELECOMMUNICATIONS EXPENSE	350,000	350,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,043,093	1
		11000	HARDWARE REPLACEMENT	1,285,662	1,285,583	79
		11030	COMPUTER INTEGRATED COURTROOM	30,000	29,892	108
*TOTAL GROUP JAQ				5,676,455	5,676,246	209
JAU	TRIAL COURTS	11050	PERSONAL SERVICES	76,732,825	76,732,825	0
		11070	OPERATING EXPENSES	3,981,155	3,981,155	0
		11120	MANDATED COSTS	16,227,299	16,227,092	207
		11130	DISTRICT ATTY MANDATED COSTS	1,938,724	1,889,688	49,036
		11180	SEX OFFENDER SURCHARGE FUND PG	15,432	15,432	0
		11240	FAMILY PRESERVATION MATCHING	48,814	48,814	0
*TOTAL GROUP JAU				98,944,249	98,895,005	49,244
JAV	PROBATION AND RELATED SERVICES	11300	PERSONAL SERVICES	39,195,420	39,195,419	1
		11310	FEMALE OFFENDER PROGRAM	346,938	345,243	1,695
		11330	OPERATING EXPENSES	1,737,134	1,737,134	0
		11360	SEX OFFENDER INTENSIVE SUPV PG	433,698	230,347	203,351
		11390	ELECTRONIC MONITORING/DRUG TES	537,193	502,447	34,746
		11400	JUVENILE RES & AFTERCARE SVCS	400,000	340,806	59,194
		11507	VIOLENT OFFENDER GENETIC TEST	37,666	1,761	35,905
*TOTAL GROUP JAV				42,688,049	42,353,157	334,892
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	22,471,354	21,934,448	536,906
		11640	OPERATING EXPENSES	1,188,326	1,188,326	0
		11660	PURCH SVCS FROM COMPUTER CNTR	10,214	6,136	4,078

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
JCA	PUBLIC DEFENDER	11680	VEHICLE LEASE PAYMENTS	72,281	66,698	5,583
		11700	LEASED SPACE/UTILITIES	1,386,978	1,386,977	1
		11710	AUTOMATION PLAN	656,283	655,930	353
		11730	CONTRACT SERVICES	20,000	20,000	0
		11732	APPELLATE CONTRACT SERVICES	112,000	64,415	47,585
		11734	MANDATED COSTS	1,473,393	1,386,566	86,827
*TOTAL GROUP JCA				27,390,829	26,709,496	681,333
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	326,835	326,835	0
		11748	OPERATING EXPENSES	23,965	23,965	0
		11750	LEASED SPACE	16,435	16,435	0
		11752	PURCH SVCS/COMPUTER CENTER	2,000	1,402	598
		11754	CONFLICT OF INTEREST CONTRACTS	9,283,218	9,283,217	1
		11756	MANDATED COSTS	1,068,484	1,026,798	41,686
		11758	COMPUTER BILLING PROJECT	19,764	19,764	0
*TOTAL GROUP JEA				10,740,701	10,698,416	42,285
JKA	JUDICIAL SPECIAL BILLS	11770	CHILD'S REPRESENTATVE HB00-1371	147,659	147,659	0
TOTAL JUDICIAL				206,519,793	205,328,344	1,191,449

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	3,225	3,195	30
		RF181	ROLLFORWARD	2,700	1,043	1,658
		RF182	ROLLFORWARD	80,000	80,000	0
		RF183	ROLLFORWARD	61,000	61,000	0
		RF184	ROLLFORWARD	115,780	48,558	67,222
		RF185	ROLLFORWARD	98,933	95,617	3,316
		RF187	ROLLFORWARD	66,765	66,764	1
		RF188	ROLLFORWARD	171,946	165,462	6,484
		RF189	ROLLFORWARD	1,000	0	1,000
		RF190	ROLLFORWARD	3,000	3,000	0
		RF191	ROLLFORWARD	11,000	4,500	6,500
		RF192	ROLLFORWARD	5,000	2,500	2,500
		RF193	ROLLFORWARD	10,985	0	10,985
		RF194	ROLLFORWARD	2,781	2,615	166
		RF195	ROLLFORWARD	1,087	1,087	0
*TOTAL GROUP L75				635,202	535,341	99,861
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	158,874	157,585	1,289
		12800	OPERATING EXPENSES	215,095	215,051	44
		12810	PURCH SVCS FROM COMPUTER CNTR	35,000	30,893	4,107
		12830	RISK MGMT & PROPERTY FUNDS	38,831	38,831	0
		12850	VEHICLE LEASE PAYMENTS	1,026	0	1,026
		12870	ADP CAPITAL OUTLAY	44,908	44,908	0
		12885	LEASED SPACE	1,754	0	1,754
		12900	AG DISCRETIONARY FUND	5,000	4,918	82
*TOTAL GROUP LAA				500,488	492,186	8,302
LAF	GEN ENFORCE & APPELLATE SEC	12920	PERSONAL SERVICES	3,460,545	3,460,545	0
		12940	APPELLATE CONTRACT PURCHASES	132,104	131,500	604
		12960	OPERATING EXPENSES	388,066	388,066	0
		12980	LITIGATION EXPENSES	28,492	22,817	5,675
		13000	CONSULTANT EXPENSES	150,000	41,934	108,066
		13010	CAP CRIMES PROSECUTION UNIT	417,289	415,640	1,649
		13030	VICTIM'S ASSISTANCE	4,064	4,063	1
*TOTAL GROUP LAF				4,580,560	4,464,565	115,995

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
<hr/>						
LAL	LEGAL SVCS TO STATE AGENCIES	49898	CAPITAL CONSTRUCTION TRANSFER	0	44,570	(44,570)
LAQ	SPECIAL PURPOSE	13160	MEDICAID FRAUD GRANT	247,227	224,710	22,517
		13200	DISTRICT ATTORNEYS' SALARIES	1,303,009	1,301,835	1,174
		13230	COMPREHENSIVE ENVIRON RESP	829,968	829,466	502
		13250	COMPREHENSIVE ENVIRON CONTRCTS	642,074	483,026	159,048
		13290	SUPREME COURT LITIGATION	302,084	299,569	2,515
		13300	POST BOARD SUPPORT	114,201	95,143	19,058
		13320	LITIGATION MANAGEMENT FUND	300,000	220,301	79,699
		13395	PARENTAL NOTIFICATION LITIGATE	25,000	6,457	18,543
*TOTAL GROUP LAQ				3,763,563	3,460,507	303,056
TOTAL DEPARTMENT OF LAW				9,479,813	8,997,168	482,645

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	264,668	256,668	8,000
		RF201	ROLLFORWARD	341,000	323,090	17,910
		RF202	ROLLFORWARD	11,010	11,010	0
*TOTAL GROUP M75				616,678	590,768	25,910
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,935,000	1,636,825	298,175
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	901,814	897,437	4,377
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GA ADMINISTRATION SB98-161	10,569,499	9,827,631	741,868
		13555	ST AUDITOR GEN ADMIN SB98-161	6,147,960	5,610,914	537,046
		13560	JBC GEN ADMIN SB98-161	1,164,193	1,124,957	39,236
		13565	LGC GEN ADMIN SB98-161	3,843,985	3,797,354	46,631
		13570	LEG LEGAL SERVICES SB98-161	3,992,230	3,522,757	469,473
		13625	MENTALLY ILL HB00-1033	19,896	9,310	10,586
		13630	CAPITOL BLDG ADV COMM SB00-137	6,720	1,840	4,880
		13635	CHILD CARE COMM HB00-1020	3,792	374	3,418
		13640	REDISTRICTING SB00-119	393,554	334,546	59,008
*TOTAL GROUP MMA				26,141,829	24,229,683	1,912,146
TOTAL LEGISLATURE				29,595,321	27,354,712	2,240,609

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----	-----	-----	-----	-----	-----	-----
NAM	FIELD SERVICES	14620	RURAL TELECOMMUNICATIONS GRANT	114,400	114,400	0
*TOTAL GROUP NAM				1,127,798	1,113,902	13,896
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	348,388	347,883	505
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	2,600,000	2,450,000	150,000
		14300	BOND ALLOCATION COMMITTEE	2,850	2,850	0
*TOTAL GROUP NBE				2,602,850	2,452,850	150,000
NBK	COMMUNITY SERVICES	13980	BUILD A GENERATION PGM GRANTS	429,000	429,000	0
NCC	COLORADO PROMOTION	14670	COLO WELCOME CENTERS	12,633	12,633	0
NLA	SPECIAL BILLS	14987	HB00-1427 OFFICE -SMART GROWTH	735,485	735,485	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				13,275,697	12,895,034	380,663

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
P75	NATURAL RESOURCES ROLLFORWARDS	RF241	ROLLFORWARD	402,138	200,737	201,401
		RF243	ROLLFORWARD	26,509	26,509	0
*TOTAL GROUP P75				428,647	227,246	201,401
PAA	EDO ADMINISTRATION	17120	WORKERS' COMPENSATION	162,309	162,309	0
		17150	OPERATING EXPENSES	62,443	62,410	33
		17180	LEGAL SERVICES	908,792	908,741	51
		17210	RISK MGMT & PROPERTY FUNDS	63,463	63,463	0
		17240	VEHICLE LEASE PAYMENTS	635,155	601,654	33,501
		17270	LEASED SPACE	353,583	353,252	331
		17300	CAP COMPLEX LEASED SPACE	257,786	257,786	0
*TOTAL GROUP PAA				2,443,531	2,409,615	33,916
PAG	INFORMATION TECHNOLOGY SVCS	17390	PURCH SVCS FROM COMPUTER CNTR	13,932	13,932	0
		17420	INFO TECHNOLOGY ASSET MAINT	97,464	95,943	1,521
*TOTAL GROUP PAG				111,396	109,875	1,521
PAL	COMPREHEN ENVIR RES,COMP & LIA	17450	COMPRE ENVIR RESP,COMP&LIAB	10,000	9,968	32
PAR	YOUTH IN NATURAL RESOURCES PGM	17540	PROGRAM ADMINISTRATION	117,681	117,648	33
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	313,105	277,214	35,891
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	111,665	111,665	0
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	769,117	769,117	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	140,571	140,571	0
		17840	BLASTER CERTIFICATION PROGRAM	18,007	17,072	935
*TOTAL GROUP PBK				158,578	157,643	935
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	249,149	249,149	0
		17950	MINERAL RESOURCES & MAPPING	349,226	349,227	(1)

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP PDG			598,375	598,376	(1)
PJA	ESTABLISHED STATE PARKS	18540	PERSONAL SERVICES	4,017,407	4,017,407	0
		18545	OPERATING EXPENSES	835,939	834,952	987
		18555	UTILITIES	272,774	272,774	0
		18560	SEASONAL WORK PROGRAM	1,386,206	1,386,206	0
*TOTAL	GROUP PJA			6,512,326	6,511,339	987
PJB	NEW STATE PARKS	18570	PERSONAL SERVICES	128,811	128,811	0
		18575	OPERATING EXPENSES	45,398	45,398	0
		18585	UTILITIES	11,350	11,350	0
		18590	SEASONAL WORK PROGRAM	53,407	53,407	0
*TOTAL	GROUP PJB			238,966	238,966	0
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	1,475,508	1,475,508	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	14,600,046	14,587,761	12,285
		19100	RETIREMENTS	194,177	148,172	46,005
		19150	OPERATING EXPENSES	743,463	743,463	0
		19180	INTERSTATE COMPACTS	74,762	74,762	0
		19240	WATER DATA BANK	235,879	235,879	0
		19300	SATELLITE MONITORING SYSTEM	246,875	246,875	0
		19485	CO RIVER DECISION SUPPORT SYS	112,138	112,138	0
*TOTAL	GROUP PLA			16,207,340	16,149,050	58,290
TOTAL DEPT OF NATURAL RESOURCES				29,496,235	29,163,230	333,005

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	201,836	201,836	0
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	80,017	0	80,017
		20330	HEALTH, LIFE & DENTAL	66,054	0	66,054
		20420	WORKERS' COMPENSATION	142,100	142,100	0
		20450	OPERATING EXPENSES	110,459	91,072	19,387
		20480	LEGAL SERVICES	172,521	170,329	2,192
		20510	PURCH SVCS FROM COMPUTER CNTR	275,198	275,198	0
		20540	RISK MGMT & PROPERTY FUNDS	57,569	57,569	0
		20570	VEHICLE LEASE PAYMENTS	97,288	80,316	16,972
		20600	LEASED SPACE	276,615	260,706	15,909
		20630	CAP COMPLEX LEASED SPACE	448,989	448,989	0
		20640	INFO TECHNOLOGY ASSET MAINT	153,350	142,239	11,111
		20660	TEST FACILITY LEASE	100,477	100,476	1
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,889	0
		20750	EMPLOYEES EMERITUS RETIREMENT	14,000	10,394	3,606
*TOTAL GROUP AAA				2,005,526	1,790,276	215,250
AAB	STATE AGENCY SERVICES	20810	PERSONAL SERVICES	1,280,423	1,174,646	105,777
		20840	OPERATING EXPENSES	164,348	163,500	848
		20850	PERF-BASED PAY PLAN IMPLEMENT	61,534	59,781	1,753
*TOTAL GROUP AAB				1,506,305	1,397,927	108,378
ACE	APPLICATION SERVICES	23010	REINVESTMENT RESERVE	5,313,184	5,080,758	232,426
AES	STATE CONTROLLER/PROCUREMENT	22110	OPERATING EXPENSES	1,548,532	1,476,127	72,405
AFY	COMPUTER SERVICES	22650	OPERATING EXPENSES	174,371	174,371	0
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	547,728	523,636	24,092
AHS	STATE BLDGS/REAL ESTATE SVCS	23460	COORD CC/CM REQUESTS	489,528	482,942	6,586
AIA	BUSINESS SERVICES	22200	OPERATING EXPENSES	354,814	354,207	607

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	2,938,546	2,803,884	134,662
		22320	OPERATING EXPENSES	161,067	161,063	4
		22350	UTILITIES	98,553	98,338	215
*TOTAL GROUP AIM				3,198,166	3,063,286	134,880
QCA	PERSONNEL BOARD	21380	OPERATING EXPENSES	393,181	384,161	9,020
TOTAL DEPARTMENT OF PERSONNEL/GSS				15,733,171	14,929,526	803,645

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
F75	HEALTH ROLLFORWARDS	RF121	ROLLFORWARD	1,776,192	1,776,192	0
FAA	ADMINISTRATION AND SUPPORT	23700	PERSONAL SERVICES	321,554	321,233	321
		23730	HEALTH, LIFE & DENTAL	81,991	0	81,991
		23760	SHORT-TERM DISABILITY	315	0	315
		23790	SALARY SURVEY/SR EXECUTIVE SVC	9,586	0	9,586
		23795	ANNIVERSARY INCREASES	383	0	383
		23820	WORKERS' COMPENSATION	24,347	24,347	0
		23880	LEGAL SERVICES	218,757	218,758	(1)
		23910	ADMIN LAW JUDGE SERVICES	27,537	1,267	26,270
		23940	RISK MGMT & PROPERTY FUNDS	19,425	19,425	0
		23970	VEHICLE LEASE PAYMENTS	89,337	81,642	7,695
		24030	CAP COMPLEX LEASED SPACE	5,011	5,011	0
		24060	UTILITIES	39,472	39,472	0
		24090	REIM STATE BOARD OF HEALTH	4,000	4,000	0
*TOTAL GROUP FAA				841,715	715,156	126,559
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	389,380	389,379	1
		24180	OPERATING EXPENSES	114,692	113,123	1,569
		24210	PURCH SVCS FROM COMPUTER CNTR	81,618	81,618	0
		24220	INFO TECHNOLOGY ASSET MAINT	68,819	62,104	6,715
*TOTAL GROUP FAD				654,509	646,224	8,285
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	565,340	565,340	0
		24300	OPERATING EXPENSES	102,566	102,566	0
*TOTAL GROUP FAF				667,906	667,906	0
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	398,396	398,395	1
		24370	OPERATING EXPENSES	183,863	183,863	0
*TOTAL GROUP FAI				582,259	582,258	1
FAJ	RADIOACTIVE MATERIALS/CERT	24385	PERSONAL SERVICES	107,067	107,067	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	85,072	85,071	1
FAN	LOCAL HEALTH SERVICES	24480	PUB HEALTH NURSES-NO LOCAL DEP	1,039,667	1,039,667	0
		24510	ENVIRONMENTAL HLTH SPECIALISTS	260,779	256,853	3,926
		24540	LOCAL ORG HLTH UNIT DIST	4,349,800	4,349,800	0
*TOTAL GROUP FAN				5,650,246	5,646,320	3,926
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	396,302	396,202	100
		25620	OPERATING EXPENSES	21,196	21,196	0
*TOTAL GROUP FBL				417,498	417,398	100
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	546,101	546,101	0
		25720	OPERATING EXPENSES	416,763	416,763	0
*TOTAL GROUP FBN				962,864	962,864	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	398,794	398,213	581
		25780	OPERATING EXPENSES	15,317	15,317	0
*TOTAL GROUP FBP				414,111	413,530	581
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	467,959	467,958	1
		25820	OPERATING EXPENSES	26,869	26,869	0
*TOTAL GROUP FBS				494,828	494,827	1
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	215,509	215,482	27
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	557,858	557,857	1
		26430	OPERATING EXPENSES	16,581	16,581	0
*TOTAL GROUP FCR				574,439	574,438	1
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,472,442	1,472,424	18
		26520	OPERATING EXPENSES	21,273	21,273	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP FCV			1,493,715	1,493,697	18
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	562,000	562,000	0
		26890	OPERATING EXPENSES	322,153	322,153	0
*TOTAL	GROUP FDJ			884,153	884,153	0
FDK	IMMUNIZATION	26970	OPERATING EXPENSES	444,730	444,730	0
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27060	OPERATING EXPENSES	33,139	33,139	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	32,859	32,859	0
		27090	OPERATING EXPENSES	1,243,909	1,243,909	0
*TOTAL	GROUP FDO			1,276,768	1,276,768	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	72,313	72,313	0
		27030	OPERATING EXPENSES	877,363	877,363	0
*TOTAL	GROUP FDQ			949,676	949,676	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	371,393	371,393	0
		26955	OPERATING EXPENSES	25,186	25,185	1
*TOTAL	GROUP FDT			396,579	396,578	1
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	243,219	243,182	37
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL	GROUP FEJ			259,924	259,887	37
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	749,705	749,705	0
		27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	2,042,591	2,042,591	0
*TOTAL	GROUP FEL			2,879,873	2,879,873	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	374,416	374,321	95
		27420	OPERATING EXPENSES	88,068	88,068	0
		27450	PURCHASE OF SERVICES	1,191,964	1,191,964	0
*TOTAL GROUP FEO				1,654,448	1,654,353	95
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	583,417	583,414	3
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	135,829	135,812	17
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	70,496	70,489	7
FFQ	PROGRAMS & ADMINISTRATION	27995	PERSONAL SERVICES	126,325	126,302	23
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	196,784	196,780	4
		28007	OPERATING EXPENSES	42,114	42,114	0
*TOTAL GROUP FFR				238,898	238,894	4
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	14,049	14,047	2
FLA	SPECIAL BILLS	28145	TONY GRAMPAS YOUTH HB00-1342	8,862,029	8,482,339	379,690
		28150	PREVENTION SVCS ADM HB00-1342	238,480	138,047	100,433
		28160	SUICIDE PREV COORD HB00-1432	157,846	117,042	40,804
*TOTAL GROUP FLA				9,258,355	8,737,428	520,927
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				34,144,589	33,483,972	660,617

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	11,500	0	11,500
		RF261	ROLLFORWARD	46,594	46,594	1
*TOTAL GROUP R75				58,094	46,594	11,501
RAA	EXECUTIVE DIRECTOR	28200	PERSONAL SERVICES	102,309	102,309	0
		28340	OPERATING EXPENSES	6,029	6,029	0
		28370	LEGAL SERVICES	117,927	117,927	0
		28490	LEASED SPACE	61,670	61,670	0
		28620	CICJIS	877,297	877,297	0
*TOTAL GROUP RAA				1,165,232	1,165,232	0
RAD	COLORADO STATE PATROL	28765	VEHICLE LEASE PAYMENTS	79,891	79,891	0
		28800	DISPATCH SERVICES	149,730	149,729	1
		28940	AIRCRAFT POOL	84,901	84,901	0
		29000	CAPITOL & GOVERNOR'S SECURITY	1,435,577	1,435,577	0
*TOTAL GROUP RAD				1,750,099	1,750,098	1
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	181,314	181,313	1
		29300	OPERATING EXPENSES	15,926	15,926	0
*TOTAL GROUP RAJ				197,240	197,239	1
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	877,653	873,116	4,537
		29390	OPERATING EXPENSES	106,213	106,213	0
*TOTAL GROUP RAL				983,866	979,329	4,537
RAN	JUVE JUSTICE & DELINQUENCY PRE	29540	JUV DIV PGM-RESTITUTION	1,000,000	1,000,000	0
		29570	JUV DIV PGM-V/O MEDIATION	200,000	200,000	0
		29600	JUV DIVERSION PROGRAMS	1,283,702	1,262,392	21,310
		29620	ALTERNATIVE TO PLACEMENT PJCTS	500,000	496,398	3,602
*TOTAL GROUP RAN				2,983,702	2,958,790	24,912

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
RAO	COMMUNITY CORRECTIONS	29660	TRANSITION PROGRAMS	16,069,227	15,881,249	187,978
		29690	DIVERSION PROGRAMS	19,244,099	18,675,385	568,714
		29750	SPECIALIZED SERVICES	110,000	100,311	9,689
		29780	DAY REPORTING CENTER	910,478	872,371	38,107
*TOTAL GROUP RAO				36,333,804	35,529,315	804,489
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	341,119	298,261	42,858
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	247,991	247,991	0
		29910	OPERATING EXPENSES-ADMIN	23,301	23,301	0
		29930	VEHICLE LEASE PAYMENTS	176,415	160,322	16,093
*TOTAL GROUP RAS				447,707	431,614	16,093
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,065,822	1,065,822	0
		30000	OPERATING EXPENSES-IDENT	239,847	239,847	0
*TOTAL GROUP RAU				1,305,669	1,305,669	0
RAV	LABORATORY	30020	PERSONAL SERVICES-LAB	3,460,186	3,460,186	0
		30050	OPERATING EXPENSES-LAB	734,351	734,351	0
		30080	LABORATORY EQUIPMENT	154,800	154,800	0
*TOTAL GROUP RAV				4,349,337	4,349,337	0
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,035,255	1,035,255	0
		30010	OPERATING EXPENSES-INFO TECH	612,273	612,273	0
*TOTAL GROUP RAW				1,647,528	1,647,528	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,112,142	2,112,142	0
		30170	OPERATING EXPENSES-INVEST	146,155	146,155	0
*TOTAL GROUP RAY				2,258,297	2,258,297	0
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,171,371	1,171,371	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
RBM	STATEWIDE INSTA-CHECK PGM	30245	OPERATING EXPENSES-INSTA CHECK	929,596	929,596	0
*TOTAL GROUP RBM				2,100,967	2,100,967	0
RBN	CCIC PROGRAM SUPPORT	30260	PERSONAL SERVICES-CCIC	624,506	624,506	0
		30290	OPERATING EXPENSES-CCIC	122,266	122,266	0
*TOTAL GROUP RBN				746,772	746,772	0
RMA	SPECIAL BILLS	30360	MENTAL ILLNESS HB00-1034	15,000	15,000	0
		30362	DNA HB00-1166	288,595	288,595	0
		30364	INTERNET PREDATOR HB00-1232	87,650	87,650	0
		30366	JUV FINGERPRINT HB00-1235	18,481	18,481	0
		30370	CBI DNA HB00-1317	85,984	85,984	0
		30375	MH IN CJS HB00-1033	37,425	37,425	0
		30378	DNA SB00-121	364,736	364,736	0
*TOTAL GROUP RMA				897,871	897,871	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				57,567,304	56,662,912	904,392

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV-EDO	1,500	730	770
		32660	GROUP HEALTH & LIFE-DORA	67	0	67
		32700	WORKERS COMP-DORA	5,091	5,091	0
		32750	LEGAL SERV-DORA	80,044	80,044	0
		32760	ADMIN LAW JUDGE SVCS-DORA	11,268	8,491	2,777
		32780	PURCH SVCS FROM COMPUTER CNTR	3,090	3,090	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	3,329	3,329	0
		32840	VECH LEASE PYMTS-DORA	1,709	25	1,684
		32870	INFO TECH ASSET MAINT-DORA	21,925	21,925	0
		32900	LEASED SPACE-DORA	110,037	110,037	0
		32920	CAPITOL COMPLEX LEASED SPACE	4,636	4,636	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	800	0
*TOTAL GROUP SAA				243,496	238,198	5,298
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,426,179	1,426,179	0
		33410	OPERATING-CIVIL RIGHTS	61,698	61,698	0
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	3,936	1,064
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0
*TOTAL GROUP SDA				1,498,051	1,496,987	1,064
SGA	PUBLIC UTILITIES COMMISSION	33810	HWY CROSSING PAYMENTS-PUC	240,000	240,000	0
TOTAL DEPT OF REGULATORY AGENCIES				1,981,547	1,975,185	6,362

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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	RF294	ROLLFORWARD	92,163	90,171	1,992
TA1	NON APPROPRIATED FUNDS	TA036	ALT FUELS TRANSFER	90,000	89,853	147
		TA043	OLDER COLORADANS FUND	3,000,000	3,000,000	0
		TB001	OLD AGE PENSION	63,603,261	63,571,508	31,753
*TOTAL GROUP TA1				66,693,261	66,661,361	31,900
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	3,556,909	3,556,909	0
		34930	HEALTH, LIFE AND DENTAL	1,939,249	1,938,509	741
		34990	SHORT-TERM DISABILITY	18,003	18,003	0
		35050	WORKERS' COMPENSATION	415,372	415,372	0
		35060	OPERATING EXPENSES	581,622	578,740	2,882
		35080	LEGAL SERVICES	415,226	342,438	72,788
		35110	RISK MGMT & PROPERTY FUNDS	138,458	138,458	0
		35140	VEHICLE LEASE PAYMENTS	208,362	173,529	34,833
		35170	LEASED SPACE	1,722,949	1,624,238	98,711
		35200	CAPITOL COMPLEX LEASED SPACE	725,111	721,041	4,070
		35260	UTILITIES	234,298	234,297	1
		35275	INFO TECHNOLOGY ASSET MAINT	378,396	340,428	37,968
		35277	COURT ORDERED BACKPAY	720,000	720,000	0
*TOTAL GROUP TAA				11,053,955	10,801,961	251,994
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	4,359,053	4,331,110	27,943
		35281	SEASONAL TAX PROCESSING	362,943	336,881	26,062
		35282	OPERATING EXPENSES	3,887,657	3,846,983	40,674
		35283	PURCH SVCS FROM COMPUTER CNTR	1,220,521	1,195,306	25,215
		35284	MICROFILM	353,817	353,774	43
		35285	LEASE/PURCHASE PHONE SYS	62,048	62,048	0
*TOTAL GROUP TAD				10,246,039	10,126,102	119,937
TAE	INFORMATION TECHNOLOGY DIV	35290	PERSONAL SERVICES	5,017,687	4,825,663	192,024
		35300	OPERATING EXPENSES	580,416	577,866	2,550
		35305	PURCH SVCS FROM COMPUTER CNTR	2,070,852	2,070,852	0
*TOTAL GROUP TAE				7,668,955	7,474,381	194,574

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	12,938,294	12,799,278	139,016
		35312	OPERATING EXPENSES	1,465,269	1,446,005	19,264
		35315	ENFORCEMENT PGM PERSONAL SVCS	328,483	321,957	6,526
		35316	OPERATING EXPENSES	10,884	10,429	455
		35320	DRIVERS LICENSE DOCUMENTS	2,845,094	2,680,187	164,907
		35325	DRIVERS LICENSE DOCS-LINE CHGS	341,277	341,277	0
		35330	LICENSE PLATE ORDERING	7,784,868	7,784,868	0
*TOTAL GROUP TAG				25,714,169	25,384,001	330,168
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	693,390	650,977	42,413
		35343	OPERATING EXPENSES	16,943	15,795	1,148
*TOTAL GROUP TAH				710,333	666,772	43,561
TAR	DATA PROCESSING SERVICES	35440	DIST DATA - OPERATING EXPENSES	17,437	17,437	0
TBI	CIGARETTE TAX REBATE	35560	CIGARETTE TAX REBATE	16,358,950	16,358,950	0
TBL	OLD AGE HEAT FUEL PROPERTY TAX	35580	OLD AGE HEAT/FUEL/PROP TAX AST	21,854,228	16,771,918	5,082,310
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	12,126,789	12,121,335	5,454
		35710	OPERATING EXPENSES	625,660	621,153	4,507
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				12,883,693	12,873,732	9,961
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	4,335,679	4,330,226	5,453
		35760	OPERATING EXPENSES	477,340	473,543	3,797
*TOTAL GROUP TCF				4,813,019	4,803,768	9,251
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	459,831	459,284	547
		35795	OPERATING EXPENSES	19,268	18,888	380
*TOTAL GROUP TCI				479,099	478,172	927

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----	-----	-----	-----	-----	-----	-----
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,787,682	1,787,481	201
		36265	OPERATING EXPENSES	161,230	161,228	2
		36270	LABORATORY SERVICES	294,277	282,735	11,542
		36275	COMMISSION MEETING COSTS	1,800	1,337	463
*TOTAL GROUP TCR				2,244,989	2,232,781	12,208
TMA	SPECIAL BILLS	36451	REDUC/INCOME TX RATE HB00-1103	53,577	47,002	6,575
		36452	CR/HLTH BENEFIT PLAN HB00-1104	144,300	144,300	0
		36454	SP MOBILE MACH HB00-1178	84,700	51,568	33,132
		36456	REDUC/REGISTN FEES HB00-1227	537	537	0
		36457	REF TAXES/POLL EQPT HB00-1257	16,583	13,110	3,473
		36458	REDUC/SALES USE TX HB00-1259	50,459	43,941	6,518
		36460	INC TX CR-CONS EASMT HB00-1348	69,300	69,300	0
		36461	CR FOR IND DEV ACCTS HB00-1361	69,300	0	69,300
*TOTAL GROUP TMA				488,756	369,758	118,998
TOTAL DEPARTMENT OF REVENUE				181,319,046	175,111,265	6,207,781

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING
 COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
HAA	EXECUTIVE DIRECTOR	37100	HEALTH, LIFE & DENTAL	1,280	1,280	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
----	-----	-----	-----	-----	-----	-----
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	1,268,683	1,267,240	1,443
WBF	SPECIAL PURPOSE	38390	COUNTY COSTS	340,933	340,932	1
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	771,347	769,750	1,597
WCC	FIRE & POLICE PENSION ASSN	38600	VOL DEATH & DISABILITY	28,763,181	28,763,181	0
TOTAL DEPARTMENT OF TREASURY				31,144,144	31,141,102	3,042

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
			PRIOR YEAR TABOR REFUND	941,128,978	941,128,978	0
TOTAL TYPE OF BUDGET: OPERATING				6,417,403,365	6,398,295,755	19,107,610

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

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
----	-----	-----	-----	-----	-----	-----
BPA	CAPITAL CONSTRUCTION	61015	P0004 ANIMAL LAB POWER UPGRADE	261,138	21,054	240,084
		61016	P0005 BIOCHEM LAB WORKSTATIONS	179,788	13,854	165,934
		61017	P0006 CSF 3 RESTROOM BLDGS	494,759	19,458	475,301
		61018	P0007 CSF COVER HORSE ARENA	475,000	282,831	192,169
*TOTAL GROUP BPA				1,410,685	337,197	1,073,488
BPM	CONTROLLED MAINTENANCE	60010	M90000 INSECTARY FAC UPGRDE	209,927	112,534	97,393
		60011	M90001 INFRASTRUCTURE R/R BSF	3,047,258	904,719	2,142,539
		60012	M90002 CFC ZUNI BLDG/INSECTARY	18,605	1,005	17,600
		61010	M00001 BIOCHEM LAB REPL	399,852	24,550	375,302
		61011	M00002 METROLOGY LAB REPL	326,728	6,953	319,775
		61012	M00003 CSF R/R ELECTRICAL	110,000	6,060	103,940
		98001	M700 MEASUREMENT STNDS FAC	7,968	7,100	868
		99001	M80010 BIOCHEM LAB RENOV P1	751,302	449,698	301,604
		99002	M80011 FIRE DET/ALARM SYS BSF	14,484	13,461	1,023
		99004	M80013 REP VAR ROOFS BSF	61,781	54,434	7,347
		99005	M80014 CCC/BFP	42,594	12,358	30,236
		99006	M80015 CCC/BFP BSF	138	0	138
*TOTAL GROUP BPM				4,990,637	1,592,870	3,397,767
TOTAL DEPARTMENT OF AGRICULTURE				6,401,322	1,930,067	4,471,255

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
CRX	CENTENNIAL CORRECTIONAL FACILI	98012	M310 POTABLE WATER&HYDRONIC P3	107,454	107,454	0
CSU	CONTROLLED MAINTENANCE	60020	M90003 ELEC IMPV VAR FAC PI	516,240	299,550	216,690
		60021	M90004 ASBESTOS ABATE CT&BVCF	212,692	108,231	104,461
		60022	M90005 FIRE DET/ALARM/SUPP SYS	283,442	62,679	220,763
		60023	M90006 NO PUMP STA IMPV CCPC	14,457	2,341	12,116
		60024	M90007 SANITARY/STORM SWR CTCF	28,709	26,921	1,788
		60025	M90008 STRUCT REP CCF	69,152	24,985	44,167
		60026	M90009 REP UTILITY TUNNEL FCF	45,486	0	45,486
		60027	M90010 R/R PAVNG/WALK CCF/CTCF	342,868	117,240	225,628
		60028	M90011 CFC AVCF	577,741	184,219	393,522
		61025	M00004 DCC LIFE SAFETY UPGRADE	920,438	86,330	834,108
		61026	M00005 R/R SEC COMPONENTS	664,575	47,068	617,507
		61027	M00006 R/R SEC SYSTEMS	384,617	76,967	307,650
		61028	M00007 BVCF R/R SHOWERS	810,270	66,802	743,468
		61029	M00008 ELEC SYS IMPROVEMENTS	122,866	44,027	78,839
		61030	M00009 BVCF CELL FRNT/LOCK RPL	441,682	24,853	416,829
		61031	M00010 SEWER METERING STA REPL	243,909	33,089	210,820
		61032	M00011 R/R MECHANICAL SYSTEMS	438,600	20,154	418,446
		61033	M00012 POWER SYS REPL	419,011	36,152	382,859
		61034	M00013 LCF HOT WTR GEN COIL	198,268	122,036	76,232
		61035	M00014 ADMIN CFC PHASE-OUT	172,555	5,336	167,219
		61036	M00015 ACC CFC PHASE-OUT	84,010	3,192	80,818
		61037	M00016 BVCF CFC PHASE-OUT	5,833	223	5,610
		61038	M00017 CTCF CFC PHASE-OUT	196,537	7,468	189,069
		61039	M00018 CWCF CFC PHASE-OUT	32,444	1,232	31,212
		61040	M00019 CORR IND CFC PHASE-OUT	24,589	933	23,656
		61041	M00020 DCF CFC PHASE-OUT	124,738	4,723	120,015
		61042	M00021 DRDC CFC PHASE-OUT	250,924	9,528	241,396
		61043	M00022 LCF CFC PHASE-OUT	336,898	12,801	324,097
		61044	M00023 SCF CFC PHASE-OUT	69,742	2,649	67,093
		96032	M804 R/R MECH SYSTEMS P4	113	0	113
		96034	M504 STUDY CONTROL MAINT NEEDS	759	750	9
		98010	M403 FIRE PROT SYS CTCF P4	41,103	(8,943)	50,046
		98011	M701 ANLY/REP BLDGS ACF	54,708	44,154	10,554
		98014	M603 R/R FLOORING CCC/AVCF	1,417	0	1,417
		98015	M702 R/R PRKG LOT CTCF/CWCF	629,524	28,243	601,281

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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	98016	M703 EQ/BOILER ANLY BVCF/CTCF	24,713	24,713	0
		99010	M80016 R/R SEC COMPONENTS PI	483,516	198,801	284,715
		99011	M80017 ASBESTOS ABATEMENT PI	358,939	85,917	273,022
		99012	M80018 FUEL STORAGE TANKS	15,259	11,712	3,547
		99013	M80019 R/R DOMESTIC WTR AVCF	92,478	85,668	6,810
		99014	M80020 REP SRVG LNS/DUMB WTR	197,985	2,100	195,885
		99015	M80021 R/R MECH SYS CTCF PI	183,930	120,366	63,564
		99016	M80022 R/R VAR ROOFS PI	521,775	70,544	451,231
		99017	M80023 REN BATHROOMS CCC/CCF	26,773	1,386	25,387
		99018	M80024 REP BOILER/EQ FCF PI	237,853	221,477	16,376
		99019	M80025 CCC/BFP	157,155	11,869	145,286
*TOTAL GROUP CSU				11,061,293	2,330,486	8,730,807
CSW	CAPITAL CONSTRUCTION PROJECTS	60035	P9903 KITCHEN REMODEL SKYLINE	1,471,234	917,125	554,109
		60036	P9904 REP PRECAST BLDG ACF	1,363,980	1,359,098	4,882
		61050	P0008 DRDC EXPAN/RENOVATION	10,054,855	790,287	9,264,568
		62040	P0107 HIGH CUSTODY EXP AVCF	18,720,868	0	18,720,868
		62041	P0108 FORT LYON ACQ & RENOV	6,431,839	18,399	6,413,440
		96041	P9313 WASTEWATER TREATMNT BVCF	15,988	6,401	9,587
		96043	P9503 PLAN/DESIGN PUEBLO	6,580	0	6,580
		96512	P9567 MED SEC BEDS CTCF	23,343	23,343	0
		96513	P9568 TRINIDAD PLANNING	13,371,974	4,637,114	8,734,860
		96516	P9569 MIN RSTD SEC BEDS RIFLE	527,573	256,783	270,790
		96517	P9570 FOUR MILE BEDS	694,113	581,812	112,301
		96520	P9573 FREMONT BEDS	1,002,398	207,782	794,616
		98710	P9776 BVCF BEDS	942,314	711,887	230,427
		98725	P9777 SCCF 250 BEDS	20,156,861	52,475	20,104,386
		98730	P9778 FPP CMHIP CAMPUS	46,942	0	46,942
		99025	P9801 AVCF HVAC RETROFIT PI	3,373,221	2,525,844	847,377
		99026	P9802 CWCF LIFE SAFETY	8,296	0	8,296
		99027	P9803 AVCF LIFE SAFETY	3,370	3,370	0
*TOTAL GROUP CSW				78,215,749	12,091,719	66,124,030
CTA	CBA CAP CONST SPECIAL BILLS	95054	P9459 250 CLOSE BEDS HB94-1340	300,835	140,009	160,826
		95055	P9460 180 MIN BEDS HB94-1340	7,761	19	7,742

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
----	-----	-----	-----	-----	-----	-----
CTA	CBA CAP CONST SPECIAL BILLS	95056	P9461 248 BEDS WOMEN HB94-1340	17,879,034	15,052,173	2,826,861
		95057	P9462 300 BED YO FAC HB94-1340	1,168,100	1,159,151	8,949
		97020	P9463 STERLING CORR FAC P2	2,716,233	1,876,556	839,678
*TOTAL GROUP CTA				22,071,963	18,227,908	3,844,055
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	1,523,774	195,280	1,328,494
		80770	P9004 PURCHASE WATER RIGHTS	1,200	0	1,200
*TOTAL GROUP CXM				1,524,974	195,280	1,329,694
TOTAL DEPARTMENT OF CORRECTIONS				112,981,433	32,952,846	80,028,587

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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	60040	M90014 HOT WATER TEMP CONTROL	37,775	32,393	5,382
		60041	M90015 EXTERIOR DOOR REPLACE	190,960	10,305	180,655
		60042	M90016 VISUAL INTERCOM SYS UPG	114,474	2,703	111,771
		60043	M90017 REPL CORRODED WATER LIN	226,656	198,392	28,264
		61060	M00024 R/R THERMAL INSULATION	70,700	0	70,700
		61061	M00025 ELEC DIST UPGRADE	332,823	21,477	311,346
		61062	M00026 CCC/BFP	58,150	1,280	56,870
		99035	M80026 PLAYGROUND SAFETY PROJ	15,848	15,582	266
		99036	M80027 SIDEWALK, RUNNING TRACK	198,751	107,366	91,385
		99037	M80028 RESTROOM UPGRADES-ARGO	2,939	133	2,806
		99038	M80029 ROOFS R/R VARIOUS PI	309,076	9,682	299,394
*TOTAL GROUP DRL				1,558,152	399,313	1,158,839
DXM	DBA CAPITAL CONSTRUCTION	60050	P9905 REMODEL BROWN HALL	5,049,063	1,681,384	3,367,679
		99040	P9806 DORMITORY REMODEL	1,344,738	950,648	394,090
*TOTAL GROUP DXM				6,393,801	2,632,033	3,761,768
TOTAL DEPARTMENT OF EDUCATION				7,951,953	3,031,346	4,920,607

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	4,691,073	1,964,469	2,726,604

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
UPM	HCPF CAPITAL CONSTRUCTION	62000	P0101 RENOVATE 9TH FLOOR	43,987	0	43,987
		98045	P9703 COLO BENEFITS MGMT SYS	9,285,401	1,545,364	7,740,037
*TOTAL GROUP UPM				9,329,388	1,545,364	7,784,024
TOTAL DEPT OF HLTH CARE POLICY & FIN				9,329,388	1,545,364	7,784,024

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPA	ADAMS STATE COLLEGE	60055	M90018 ES BLDG ASBESTOS ABATE	655,700	316,038	339,662
		60056	M90019 LIBRARY REPL CARPETING	9,158	664	8,494
		60060	P9906 INFO TECHNOLOGY UPGRADES	3,503,550	3,319,540	184,010
		61075	P0011 SCHOOL OF BUS/ECON RENOV	6,082,590	423,427	5,659,163
		98055	M607 BOILER PLNT/STEM SYS P2/3	45,092	43,789	1,303
		98056	M507 REP ROOF MAINT BLDG	5,729	0	5,729
		98060	P9505 SCIENCE/MATH BLDG P3	11,014	11,014	0
		99055	M80030 TELE/AC/LIFE SFTY UPGRD	34,171	25,124	9,047
		99056	M80031 RPL ROOF/ABATE ASBESTOS	176,497	26,693	149,804
		99057	M80032 CCC/BFP	79,882	7,543	72,339
		99060	P9809 FINE ARTS RENOV/ADD	7,934,723	6,310,071	1,624,652
*TOTAL GROUP GPA				18,538,106	10,483,904	8,054,202
GPC	MESA STATE COLLEGE	60065	M90020 WALKER CENTER BLDG REPR	294,466	0	294,466
		60070	P9907 EXP WALKER CTR/NEW CONST	5,717,956	3,142,214	2,575,742
		61085	P0012 TECHNOLOGY INFRASTRUCTUR	2,647,328	1,079,190	1,568,138
		99066	M80034 BLD REPAIR HOUSTON HALL	29,431	0	29,431
*TOTAL GROUP GPC				8,689,181	4,221,404	4,467,777
GPE	WESTERN STATE COLLEGE	60075	M90021 REPL HAZ CEILING TILE	9,627	6,127	3,500
		60077	M90022 R/R MISC ROOFING SYS	48,928	0	48,928
		60080	P9908 TAYLOR HALL ADD/RENOV	4,252,044	229,734	4,022,310
		98070	M510 R/R ROOF HURST HALL	173,460	173,194	266
		99070	M80035 R/R FIRE PROTECTION SYS	230	0	230
		99071	M80036 R/R HTG/HVAC SYSTEMS	382,040	0	382,040
		99072	M80037 CCC/BFP	27,569	22,930	4,639
		99075	P9810 HURST HALL ADD/RENOV	5,472,453	5,054,243	418,210
*TOTAL GROUP GPE				10,366,351	5,486,229	4,880,122
GPG	COLORADO STATE UNIVERSITY	60085	M90023 REPL DET MECH SYS	113,155	0	113,155
		60086	M90024 REPL HIGH VOLTAGE LINES	338,246	335,658	2,588
		60087	M90025 INSTALL STEAM LOOP E DR	122,888	0	122,888
		60088	M90026 REPL HORTICULTURE GRNHS	808,963	756,142	52,821
		60089	M90027 REPL CONDENSATE LINES	182,639	171,883	10,756

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPG	COLORADO STATE UNIVERSITY	60090	M90028 REPL DET FLOOR AUDIT GY	49,691	0	49,691
		60091	M90029 REPL DET ITEMS	977,105	964,280	12,826
		60092	M90030 REPL DET ITEMS EXP STA	171,894	98,437	73,457
		60093	M90031 CFC	1,296,156	887,496	408,660
		60098	P9909 INSTR LAB UPGRADES	9,243,918	4,848,251	4,395,667
		60099	P9910 VET TEACH HOSP EQ ACQ	16,770	0	16,770
		61097	M00033 REPL DET ROADS/SIDEWALK	544,500	352,159	192,341
		61105	P0013 UNIV CENTER FOR THE ARTS	6,315,935	170,484	6,145,451
		61106	P0014 TECH IN ED YEAR 2000	2,593,806	167,479	2,426,327
		61107	P0015 AUDIT/GYM RENOV	1,019,795	92,445	927,350
		61108	P0016 SAN LUIS CNTR IMPROVE	617,823	119,774	498,049
		61109	P0017 PLANT SCIENCES BLD RENOV	869,774	240,706	629,068
		98080	M709 SAFETY SYS/CMPS BLDGS PI	119,554	119,544	10
		98081	M710 DET ITEMS/STUDENT SVCS PI	14,264	14,242	22
		98083	M612 DET PLMB/MICRO BLDG P2	33,823	33,821	2
		98085	M712 DET MECH SYS/CMPS BLDG PI	747,144	357,174	389,970
		98086	M713 REP CAMPUS ROADS PI	81	0	81
		98088	M714 DET ROOFS/CMPS BLDGS PI	149,807	149,806	1
		98089	M715 DET ITEMS/UNIV GRENHSE P1	543,240	542,137	1,103
		98096	P9704 PURCH OLD FT COLLINS HS	768,413	661,689	106,724
		98099	P9707 RELOC ANIMAL SCIENCES PI	258,776	258,776	0
		98100	P9708 CFC/CHILLED WATER LP P2	40,410	40,408	2
		98101	P9709 BKFLOW PREV SYS PI	139	138	1
		98772	PROJ E802 - JOHNSON HALL	10,715	10,714	1
		98779	E809 CAMPUS-WIDE WATER MITIGAT	2,119,028	578,942	1,540,086
		99080	M80038 REPL HTG PLANT OIL TANK	11,762	11,698	64
		99082	M80040 CFC CHILLER REPL	1,901	1,900	1
		99083	M80041 CCC/BFP	1,688,887	669,305	1,019,582
		99090	P9811 DIST OFFICE REPLACEMENT	444,844	425,557	19,287
*TOTAL GROUP GPG				32,235,846	13,081,044	19,154,802
GPG	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	7,790,925	1,777,822	6,013,103
		97081	M616 DET UTILITY DIST SYS P1	304,876	0	304,876
		98110	M716 FIRE ALARM SYS PI	816,515	399,548	416,967
		98111	M617 REP CAMPUS CHILLERS P2	42,214	42,213	1
		98115	P9710 CHEMISTRY BLDG RENOV PI	1,313,032	1,143,679	169,353

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPJ	UNIVERSITY OF SOUTHERN COLORAD	99095	M80042 REP HAZ WASTE STRGE FAC	6,354	4,778	1,576
		99096	M80043 R/R DOORS,WINDOWS,PANEL	256,234	4,525	251,709
		99097	M80044 REPL CAMPUS ROOFS	106,259	725	105,534
		99098	M80045 RPL EXIST CFC CHILLER	602,924	36,108	566,816
*TOTAL GROUP GPJ				11,239,333	3,409,400	7,829,933
GPL	FORT LEWIS COLLEGE	61125	P0018 BRENDT HALL RECONST	1,054,728	472,665	582,063
		61126	P0019 EXER SCIENCE/ATH FAC	540,854	100,685	440,169
		97086	M618 HAZMAT STORAGE FAC	3,850	0	3,850
		98120	M717 DET BLEACHERS, GYM	233	0	233
		98121	M718 ROOF/STRUCT IMPROV GYM	1,021	1,020	1
		98122	M719 R/R MSTR FIRE ALRM SYS PI	434,042	0	434,042
		98125	P9656 FINE ARTS BLDG P3	30,777	12,408	18,369
		98126	P9711 EXP/REN SCIENCE ADD P2A	934,676	805,004	129,672
		98127	P9712 SW STUDIES CENTER P1	470,877	441,956	28,921
		99105	M80046 REHAB NATATORIUM BLDG	542,190	119,507	422,683
		99106	M80047 REPL ROOF, LIBRARY	3,271	3,251	20
		99107	M80048 CCC/BFP	275,805	70,549	205,256
		99115	P9812 HESPERUS HALL REPL	5,040,596	4,200,024	840,572
*TOTAL GROUP GPL				9,332,920	6,227,069	3,105,851
GPN	UNIVERSITY OF COLORADO-BOULDER	60110	M90032 FIRE ALARM SYS UPGRADE	255,359	0	255,359
		60111	M90033 FIRE SPRINKLER SYS UPGR	662,628	335,882	326,746
		60112	M90034 FIRE SPRINKLER SYS INST	388,975	0	388,975
		60113	M90035 R/R CENTRAL HVAC CONTRO	56,495	0	56,495
		60114	M90036 R/R AIR HANDLING SYS	389,371	8	389,363
		60115	M90037 ENG CNTR HVAC UPGRADES	307,304	98,805	208,499
		60120	P9912 DISCOVERY LEARNING CENTE	7,207,357	3,811,158	3,396,199
		61140	P0020 TEACH,LEARN,SOCIETY CTR	2,121,049	548,810	1,572,239
		61141	P0021 NEW LAW SCHOOL	2,188,307	294,670	1,893,637
		61142	P0022 BUS SCHL RENOV/ADD	10,888,851	228,238	10,660,613
		96141	P9416 TEACH LAB/ENG CNTR PII	4,574	577	3,997
		97101	M236 R/R CHILLED WATER SYS	797	797	0
		98135	M924 R/R STEAM DIST SYS P7B/8A	73,406	15,619	57,787
		98136	M626 SECONDARY ELEC SYS P6	6,061	4,063	1,998

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPN	UNIVERSITY OF COLORADO-BOULDER	98137	M621 R/R FIRE ALARM SYS P7B/8A	8,623	6,528	2,095
		98138	M552 R/R AIR HNDLNG SYS P6A/6B	662,233	356,656	305,577
		98139	REPAIR/REPLACE ROOFS	77,859	6,217	71,642
		98140	M721 EXIT/EMERG LIGHTING	952	0	952
		98141	M622 HEATING/COOLING SYS P2	317,554	250,333	67,221
		98142	M722 OIL STORAGE TNKS/HTG PLNT	16,657	14,148	2,509
		98143	M723 CNTRL COMP AIR SYS PI	40,639	38,294	2,345
		98144	M724 DET TUNNEL UTILITIES PI	414,063	408,112	5,951
		98145	M776 MUENZINGER PSYC BLDG	6,882	693	6,189
		98150	P9604 WOODBURY ARTS/SCIENCE P2	106,908	82,042	24,866
		99125	M80049 R/R DET STRUCTURAL	180,528	96,952	83,576
		99126	M80050 REP STORM DRAIN LTERLS	10,515	7,928	2,587
		99127	M80051 R/R ELEVATOR SYS	235,136	161,174	73,962
		99128	M80052 R/R PEDESTRIAN ROUTES	89,595	80,340	9,255
		99129	M80053 FIRE SPRNKL/ALARM UPGR	849,950	497,053	352,897
		99130	M80054 CCC/BFP	2,436,997	421,990	2,015,007
		99136	P9815 EKELY BLDG EAST WING REN	284,961	102,340	182,621
		99137	P9816 PORTER BIOSCIENCES RENOV	11,972,051	7,111,349	4,860,702
		99138	P9817 GEOLOGY BLDG RENOV	3,470,401	2,895,360	575,041
		99139	P9818 ENVIR ENG ADD/RENOV	66,374	66,373	1
*TOTAL GROUP GPN				45,799,412	17,942,507	27,856,905
GPP	UNIV OF COLO-COLO SPRINGS	60125	M90038 REPL HVAC SCIENCE BLDG	718,945	504,729	214,216
		60126	M90039 REPL VANE AXIAL FANS	113,690	498	113,192
		60130	P9913 RENOV/TECH UPGRADE	8,616,162	5,151,304	3,464,858
		61160	P0023 EXPAN,RENOV,TECH UPGRADE	1,546,978	418,379	1,128,599
		61161	P0024 TECHNOLOGY UPGRADE	966,954	0	966,954
		98165	P9715 LIB REM/INFO TECH EXP PI	10,718,803	9,235,267	1,483,536
		99145	M80055 REPL FIRE ALARM SYSTEMS	86,020	68,377	17,643
		99146	M80056 RPL VARIABL AIR VOL CNT	53,267	1,165	52,102
		99147	M80057 REPL RADIATORS,CONTROLS	119,330	0	119,330
*TOTAL GROUP GPP				22,940,149	15,379,718	7,560,431
GPQ	UNIV OF COLO - DENVER	98170	P9717 INFO TECH INITIATIVE PI	3,929,990	3,922,899	7,092

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	60135	M90041 FIRE ALARM SYS UPGRADE	300,756	275,756	25,000
		60136	M90042 HVAC IMPV DENISON LIB	740,326	501,911	238,415
		60137	M90043 PWR PLNT/HEAT/ELEC SYS	561,062	0	561,062
		60138	M90044 CCC/BFP	123,065	17,562	105,503
		60145	P9914 CLINICAL PERF CENTER	2,949,407	0	2,949,407
		60146	P9915 FITZSIMONS TRUST FUND	11,900,000	11,900,000	0
		61166	M00051 EXHAUST SYS REPL	216,305	0	216,305
		97136	P9561 CANCER/UROLOGY PGMS P2	2,677,417	2,677,417	0
		98175	M673 FUME HOODS P11	616,240	386,758	229,482
		98176	M727 DET INFRA CO PSY HOSP PI	1,484,406	98,825	1,385,581
		98177	M728 POWER PLNT COOLING IMP PI	1,177,719	107,685	1,070,034
		98178	M520 UPGRD ELEV CMPS BLDGS P2	558,293	546,347	11,946
		98179	M729 ROOF/WINDOWS CMPS BLDG PI	477,862	46,368	431,494
		98186	P9719 REPL CFC/CAMPUS BLDGS	143,427	143,427	0
		98187	P9720 BACKFLOW PREVENTION SYS	114,290	107,906	6,384
		99120	P9813 LIBRARY ACCESS FAC	2,873,049	2,749,687	123,362
		99155	P9819 INFRASTRUCTURE DEV/FITZ	5,375,816	3,154,764	2,221,052
		99156	P9820 TELE-ED HEALTH SYSTEM	1,043	0	1,043
		99157	P9821 DENISON LIBRARY RENOV	230,261	139,856	90,405
*TOTAL GROUP GPR				32,520,744	22,854,269	9,666,475
GPT	COLORADO SCHOLL OF MINES	61170	M00052 GUGGENHEIM ADMIN BLDG	198,480	108,435	90,045
		62137	M01031 SEC ELEC POWER ASSESS	55,176	0	55,176
		96567	P9574 HAZARDOUS WASTE PILE	2,193,982	691,498	1,502,484
		98195	M627 REP HVAC LAKES LIBRARY P2	1,776,237	906,662	869,575
		98197	M628 ELEC SAFETY FIRE PROT P2	1,066,117	55,323	1,010,794
		98200	P9511 HILL HALL RENOV/ADD P3	608,335	311,199	297,136
		99165	M80058 STEAM/CONDENSATE LINE	409,860	0	409,860
		99166	M80059 CCC/BFP	194,639	1,780	192,859
		99167	M80060 CFC REFRIG PHASE-OUT	364,688	217,566	147,122
		99175	P9822 TECH/LEARNING MEDIA CNTR	10,519,424	8,462,755	2,056,669
*TOTAL GROUP GPT				17,386,938	10,755,217	6,631,721
GRB	UNIVERSITY OF NORTHERN COLORAD	60155	M90045 EXT BLDG SYS REPR	424,562	390,905	33,657
		60160	P9916 GUGGENHEIM/ARTS ADD/RENO	5,150,331	1,534,807	3,615,524

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRB	UNIVERSITY OF NORTHERN COLORAD	61180	M00053 BUTLER HANCOCK GYM	670,191	638,928	31,263
		61181	M00054 REPL DET STAIRS/WALKWYS	214,721	20,405	194,316
		61185	P0025 NEW ACADEMIC BLDG	1,268,000	90,649	1,177,351
		61186	P0026 SMART CLASSROOMS	4,587,620	696,720	3,890,900
		98210	M629 REBUILD/OVERHAUL ELEV P2	72,894	72,894	0
		98211	M731 REPL DET HTHW PIPING PI	22	0	22
		98212	M732 R/R ROOFS CMPS BLDGS PI	376,522	179,488	197,034
		99180	M80061 REPL HIGH VOLTAGE CABLE	179,176	102,880	76,296
		99181	M80062 CCC/BFP	319,291	164,126	155,165
		99182	M80063 CFC REFRIG PHASE-OUT	112	0	112
		99185	P9823 ROSS HALL ADD/RENOV	26,194,365	3,770,300	22,424,065
*TOTAL GROUP GRB				39,457,807	7,662,102	31,795,705
GRD	ARAPAHOE COMMUNITY COLLEGE	60165	M90046 SO BLDG LIFE SAFETY	257,400	140,544	116,856
		60166	M90047 EXHAUST MAKE-UP AIR REP	126,610	118,342	8,268
		60167	M90048 ROOF/WINDOW/DOOR REPL	126,438	110,402	16,036
		61200	M00055 STRUCT/EXT CONCRETE	331,950	11,980	319,970
		61201	M00056 ALAMO CENTER ROOF REPL	391,145	381,839	9,306
		61202	P0027 EDUCATIONAL TECHNOLOGY	1,948,817	766,226	1,182,591
		98236	P9722 EXP/REN LEARNING CNTR P1	636,437	571,143	65,294
		98237	P9723 DOUGLAS CO ED CENTER P1	57,588	53,559	4,029
		98238	P9724 REMOD CLSSRM/OFF SPC P1	105,858	90,774	15,084
		99196	M80065 ENG ANLYS/STRUCT CONCR	12,945	133	12,812
		99197	M80066 BOILER REPL NORTH BLDG	69,448	53,450	15,998
		99198	M80067 ABSORBER/COOL TWR REP	44,315	675	43,640
*TOTAL GROUP GRD				4,108,951	2,299,067	1,809,884
GRE	COMMUNITY COLLEGE OF AURORA	98245	P9725 SCIENCE LAB LHEC	107,143	107,050	93
		98246	P9726 STDNT CNTR/CENTRETECH P1	25,283	19,531	5,752
		99205	P9825 FORUM BLDG ADD/RENOV	1,299,248	1,154,464	144,784
		99206	P9826 TECHNOLOGY UPGRADE	13,657	8,551	5,106
*TOTAL GROUP GRE				1,445,331	1,289,596	155,735
GRF	FRONT RANGE COMMUNITY COLLEGE	60175	M90049 REPR FIRE DET/ALARM SYS	417,508	273,092	144,416

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRF	FRONT RANGE COMMUNITY COLLEGE	61205	M00057 CEILING ASBESTOS ABATE	348,694	164,721	183,973
		61210	P0028 LARIMER BLDGS RENOV	810,239	393,980	416,259
		96226	P9513 LARIMER CAMPUS ADDS	7,291	6,383	908
		98255	M736 HVAC SYSTEM PI	1,326,449	1,169,770	156,679
		98256	M737 EXT WALLS, FAN ROOMS	235,099	228,231	6,868
		98260	P9470 LIB CLSRMS LABS OFF P4	250,867	203,766	47,101
		98261	P9727 NURSING PGM OF EXCELLNCE	18,974	18,060	914
		99210	P9827 CLSRM/LAB/OFFICE/AUDITM	882,470	0	882,470
		99211	P9828 INFO TECHNOLOGY UPGRADE	3,797,279	3,168,710	628,569
*TOTAL GROUP GRF				8,094,870	5,626,712	2,468,158
GRH	LAMAR COMMUNITY COLLEGE	60180	M90050 LAB VENT/BATHROOM UPGRA	20,793	251	20,542
		60181	M90051 TRUSTEES BLDG ROOF REPL	140,219	140,219	0
		60182	M90052 TENNIS/BASKETBALL COURT	57,125	48,014	9,111
		61215	M00058 WINDOW UPGRADES	363,098	19,779	343,319
		61216	M00059 SANITARY SEWER REPL	10,092	10,091	1
		61217	M00060 EXT CAULING & PAINTING	31,450	0	31,450
		99215	M80068 PARKING LOT LIGHTING	35,870	2,400	33,470
		99216	M80069 EXTERIOR BLDG REPAIRS	73,331	20,167	53,164
		99217	M80070 RPL CONDENSING/FAN UNIT	69,327	1,928	67,399
		99218	M80071 CCC/BFP	36,586	31,594	4,992
		99220	P9829 WELLNESS CNTR PHYS ED	3,599,534	3,337,672	261,862
		99221	P9830 BETZ BLDG RENOVATION	2,678,928	1,858,182	820,746
		99222	P9831 INSTRUCTIONAL TECH UPGRD	14,720	14,720	0
		99223	P9832 CAMPUS IRRIGATION SYS	119,633	106,848	12,785
*TOTAL GROUP GRH				7,250,706	5,591,866	1,658,840
GRJ	MORGAN COMMUNITY COLLEGE	60190	M90053 BLOEDORN CLASSROOM REPR	33,309	32,683	626
		60191	M90054 MAIN BLD EXT ENVELOPE	133,946	133,940	6
		60192	M90055 BLOEDORN BLDG REPR	15,209	13,833	1,376
		61225	M00061 HANDICAPPED ACCESS	299,400	84,200	215,201
		61226	M00062 CLASSROOM REPAIRS	249,900	39,802	210,098
		61230	P0029 INFO TECH & CONNECTIVITY	1,290,300	123,199	1,167,101
		61231	P0030 AUTO PGMS RELOCATION	2,938,857	232,595	2,706,262
		99230	M80072 REPL FIRE ALARM SYSTEM	652	648	4

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRJ	MORGAN COMMUNITY COLLEGE	99235	P9833 TECH ACCESS PROJECT	136,012	135,941	71
*TOTAL GROUP GRJ				5,097,585	796,841	4,300,744
GRK	NORTHEASTERN JUNIOR COLLEGE	60200	M90056 FIRE DET/ALARM UPGRADES	86,968	0	86,968
		60201	M90057 SIX BLDGS/PITCHED ROOFS	452,546	31,284	421,262
		60202	M90058 REPL ROOFTOP HVAC UNITS	136,430	6,155	130,275
		61235	M00063 REPL BOILER	113,062	0	113,062
		61236	M00064 REPL GARAGE DOORS	54,852	45,234	9,618
		61240	P0031 SMART CLASSROOMS	497,514	422,870	74,644
		99240	M80076 ASPHALT REPLACEMENT	115,867	4,261	111,606
		99241	M80077 BLDG UPGRADES	584,943	0	584,943
		99242	M80078 CCC/BFP	22,081	0	22,081
*TOTAL GROUP GRK				2,064,263	509,804	1,554,459
GRL	OTERO JUNIOR COLLEGE	60215	M90063 HTG SYS REP & CODE CORR	224,694	224,578	116
		60216	M90064 MAINT BLDG HVAC EQ REPL	13,828	12,824	1,004
		61255	M00067 KOSHARE INDIAN MUSEUM	682,687	78,067	604,620
		61256	M00068 CCC/BFP	67,012	28,803	38,209
		61260	P0032 TECH INFRASTRUCTURE	448,377	235,641	212,736
		98305	P9729 COMPUTER CNTR SPCE/EQ	1,912	1,912	0
		99250	M80079 STATE RPR/HUMANITIES	1,003	956	47
		99252	M80081 RESURFACE ATHLETIC CRTS	22,753	10,774	11,979
		99255	P9834 WHEELER HALL RENOV	211,722	211,658	64
		99256	P9835 COMPUTER/TRAINING LAB	335,729	228,192	107,537
		99257	P9836 CAMPUS STORAGE FACILITY	1,422	1,017	405
*TOTAL GROUP GRL				2,011,139	1,034,424	976,715
GRM	NORTHWESTERN COMMUNITY COLLEGE	60205	M90059 ASBESTOS REMOVAL RANGEL	11,050	0	11,050
		60206	M90060 ROOF REPL VAR BLD RANGE	234,230	158,664	75,566
		60207	M90061 SIDEWALK REPL RANGELY	170,700	13,313	157,387
		60208	M90062 CRAIG PARKING LOT REPL	210,200	15,911	194,289
		61245	M00065 OUTDOOR LIGHTING UPGRD	35,000	3,108	31,892
		61250	M00066 AC UPGRADES RANGLEY	73,286	5,137	68,149
*TOTAL GROUP GRM				734,466	196,133	538,333

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRN	PIKES PEAK COMMUNITY COLLEGE	60221	M90066 STEAM PLANT/CHILLER	593,005	588,306	4,699
		61265	M00088 ROOF REPLACEMENT	222,074	45,877	176,197
		61266	M00069 ELEC SYSTEMS UPGRADE	164,511	10,894	153,617
		97195	M641 REP HVAC UNITS P1	51,562	28,175	23,387
		98320	P9559 NO ED CENTER EXP P3	7,864	7,691	173
		99265	M80083 FIRE DETECTION SYS	218,673	217,891	782
		99268	M80086 ROADWAY RPR/ASPHALT OVR	2,373	1,637	736
		99269	M80087 CCC/BFP	37,785	33,054	4,731
		99275	P9838 OFFICE INFILL/CMPS IMPV	3,559,211	3,504,316	54,895
*TOTAL GROUP GRN				4,857,058	4,437,842	419,216
GRP	PUEBLO COMMUNITY COLLEGE	60230	M90067 KEYLESS ENTRY SYS INSTA	23,774	0	23,774
		60231	M90068 TENNIS COURT REPR	10,668	0	10,668
		61270	M00070 VIDEO MONITORING SYS	148,813	115,268	33,545
		61271	M00071 UPGRD DIRECT DIGITAL	428,455	103,225	325,230
		61272	M00072 INFO TECH/TECH ED ROOFS	73,185	30,517	42,668
		61275	P0033 IND TECH/TECH ED RENOV	6,331,372	286,299	6,045,073
		62225	M01043 REPL BOILERS/EQUIP	197,495	0	197,495
		62226	M01044 REPL HVAC/REP ROOF	162,659	0	162,659
		98330	M749 TECH ED/HLTH SCIENCES BLD	28,238	26,302	1,936
		98331	M750 EXT/INT DET CNTRL ADM BLD	89,785	67,634	22,151
		98335	P9730 TECH ED/HLTH SCIENCES P1	335,137	323,545	11,592
		99280	M80088 ASBESTOS ABATEMENT	70,500	69,126	1,374
		99281	M80089 WINDOW/ROOF REP ADMIN	21,081	0	21,081
		99282	M80090 BLDG RPRS/TECH ED BLDG	148,923	65,020	83,903
		99285	P9839 INFO TECH PLAN	1,797,478	672,140	1,125,338
		99286	P9840 FREMONT COUNTY CENTER	7,208,761	4,707,521	2,501,240
*TOTAL GROUP GRP				17,076,324	6,466,598	10,609,726
GRS	RED ROCKS COMMUNITY COLLEGE	60235	M90069 REPL EMERGENCY STAIRS	17,794	12,978	4,816
		60236	M90070 REPL DOMESTIC WATER LIN	31,700	31,491	209
		60237	M90071 WEST LOT RESTORATION	203,586	201,600	1,986
		60238	M90072 GROUNDWATER PROBLEM	21,820	19,950	1,870
		61280	M00073 FIRE ALARM UPGRADE	145,822	2,000	143,822
		61281	M00074 AIR HANDLING UNIT UPGRD	60,086	5,167	54,919

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRS	RED ROCKS COMMUNITY COLLEGE	61282	M00075 HANDICAPPED ACCESS	58,636	1,254	57,382
		61283	M00076 ELEC POWER UPGRADE	52,293	39,443	12,850
		61284	M00077 KEYLESS ENTRY SYSTEM	51,092	38,569	12,523
		98347	M753 INSTALL BACKUP BOILER SYS	1,500	0	1,500
		98350	P9731 ARVADA CAMPUS DEVELOP	15,988	15,988	0
		99290	M80091 UPGRADE FIRE LANES	609	590	19
		99291	M80092 PEDESTRIAN WALKWAY LGHT	80,171	75,755	4,416
		99293	M80094 RPL AIR COOLD CONDENSER	827	629	198
		99294	M80095 REPL HVAC UNIT/MAIN BLD	783	629	154
		99300	P9841 WEST WING FIRE SCIENCE	618,898	618,843	55
		99301	P9842 TECH EQ/INFRASTRUCT IMPV	957,406	768,197	189,209
*TOTAL GROUP GRS				2,319,011	1,833,082	485,929
GRW	TRINIDAD STATE JUNIOR COLLEGE	60245	M90073 BOYD BLDG REPL ROOF	110,922	85,430	25,492
		60246	M90074 SETTLEMENT REPR/ANALYSI	23,580	22,523	1,057
		60247	M90075 LIB REPL COOLING TOWER	52,700	43,232	9,468
		60248	M90076 REPL STATE CURTAINS	4,962	0	4,962
		60249	M90077 REPL ROOF & HVAC UNIT	102,797	28,011	74,786
		61290	M00078 LIB FIRE SPRINKLER SYS	153,200	15,827	137,373
		61291	M00079 CLEAN HEATING/AC DUCTS	64,310	0	64,310
		61292	M00080 ELED POWER UPGRADES	259,500	17,298	242,202
		98368	P9733 SAN LUIS ED CENTER PI	379,011	188,052	190,959
		99305	M80096 R/R PRKG LOTS/WALK/CURB	2,400	1,783	617
		99306	M80097 RPR RETNG WALLS/TENNIS	69,889	69,746	143
		99307	M80098 RPL UNDRGRND STRGE TNK	3,579	1,373	2,207
		99308	M80099 CCC/BFP	11,828	1,425	10,403
		99310	P9843 REMOD BOYD ELEC CENTER	1,596,986	1,067,449	529,537
		99311	P9844 MEDIA SYS/ALAMOSA	251,522	230,111	21,411
		99312	P9845 MEDIA SYS/TRINIDAD	124,109	80,310	43,799
*TOTAL GROUP GRW				3,211,295	1,852,570	1,358,725
GRY	AURARIA HIGHER EDUC CENTER	60255	M90078 R/R ELEC HI VOLTAGE CBL	780,133	631,403	148,730
		60260	P9917 CLASSROOM IMPROVEMENTS	4,901,621	2,900,915	2,000,706
		61300	M00081 R/R ROOF/WEATHERTIGHT	441,500	352,432	89,068
		61301	M00082 CFC PHASE-OUT	509,388	289,254	220,134

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRY	AURARIA HIGHER EDUC CENTER	61305	P0034 ARTS BLDG RENOVATION	957,438	38,054	919,384
		98381	M650 R/R FIRE PROT SYS P2	605,141	282,715	322,426
		98391	P9735 CULTURAL ARTS CENTER PI	5,978,501	5,165,021	813,480
		99315	M80100 R/R PLUMBING SYSTEMS	226,181	226,181	0
		99316	M80101 R/R STORM DRAIN SYSTEM	866,022	328,997	537,025
		99317	M80102 R/R PLAZA ROOF DECK	37,620	37,620	0
		99318	M80103 CCC/BFP	224,709	75,193	149,516
		99325	P9846 SO CLASSROOM BLDG RENOV	37,033	20,815	16,218
*TOTAL GROUP GRY				15,565,287	10,348,601	5,216,686
GTC	COLO HISTORICAL SOCIETY	60265	M90079 SAFETY & MAINT PROJECT	235,307	3,490	231,817
		60266	M90080 SITE SECURITY IMP & REP	295,146	23,475	271,671
		60267	M90081 GRAVESITE REPR & UPGRAD	270,373	18,837	251,536
		60276	P9919 REPL OSIER WATER TANK	64,000	64,000	0
		60277	P9920 EDUC FACILITY RENOV	2,236,000	70,801	2,165,199
		61310	M00083 GRANT HUMPHRY'S MANSION	325,285	36	325,249
		61311	M00084 GEORGETOWN LOOP R/R WAL	258,067	212,022	46,045
		61312	M00085 CHAMA SHOP ELEC UPGRADE	110,000	110,000	0
		61313	M00086 FT GARLAND CODE/SAFETY	250,840	6,085	244,755
		61314	M00087 CCC/BFP	46,608	200	46,409
		61320	P0035 STEPHEN HART RESEARCH	4,144,000	67,687	4,076,313
		61321	P0036 DISCOVERY HALL ED PAVILI	442,500	438,675	3,825
		61322	P0037 LOCOMOTIVE RUNNING GEAR	200,000	200,000	0
		98405	P9736 MOUNTING/DISPLAY SYS	20,958	20,958	0
		98406	P9737 INFORMATION TECH INITIAT	23,783	19,282	4,501
		99330	M80104 REPL ELECTRICAL SYSTEMS	54,099	0	54,099
		99331	M80105 RPR PORCH/ROOF/SIDEWALK	39,095	30,703	8,392
		99332	M80106 REPL FLOOR COVERINGS	5,449	0	5,449
		99335	P9847 CIVIC CNTR CULTURAL Cmpl	716,696	710,596	6,100
		99336	P9848 SILVER PLUME CAR SHELTER	166,612	7,801	158,812
		99337	P9849 EL PUEBLO MUSEUM BLD DEV	170,106	170,106	0
*TOTAL GROUP GTC				10,074,924	2,174,751	7,900,173
GTG	LOWRY HEAT CENTER CAP CONST	60285	M90082 CFC	272,061	25,979	246,082
		61330	P0038 SITE/UTILITY PLAN	5,828,861	1,025,775	4,803,086

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
GTG	LOWRY HEAT CENTER CAP CONST	98416	P9738 CCD ALLIED HEALTH PGM	79,532	19,995	59,537
		99345	M80107 R/R ROOFING CAMPUS-WIDE	278,477	41,532	236,945
		99346	M80108 CCC/BFP	44,158	0	44,158
		99350	P9850 HEAT CNTR INFO TECH INFR	1,953,083	1,269,266	683,817
		99351	P9851 RMMA RENOV BLDG 903	3,758,010	3,658,620	99,390
*TOTAL GROUP GTG				12,214,182	6,041,167	6,173,015
GTJ	COLO ADVANCED TECH INSTITUTE	98425	P9739 TECH CENTER LHEC PI	2,562,666	1,264,143	1,298,523
GXG	FORT LEWIS COLLEGE CAP CONST	97085	M234 NATATORIUM FAC P3 & P4	286	0	286
TOTAL DEPARTMENT OF HIGHER EDUCATION				351,125,121	173,188,958	177,936,163

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
IPA	OFFICE OF THE EXECUTIVE DIRECT	60300	P9921 CMHIP FORENSICS FAC PGM	4,354,745	1,544,870	2,809,875
		61400	M00090 FIRE ALARM SYS UPGRADES	346,225	23,308	322,917
		97261	P9609 CO BENE MGMT SYS P1	1,874,781	1,672,438	202,343
		98450	P9740 FITZ STUDY/PLANNING	8,400,968	3,353,544	5,047,424
		99360	M80109 CCC/BFP	1,602,878	542,419	1,060,459
*TOTAL GROUP IPA				16,579,597	7,136,579	9,443,018
IPC	DIVISION OF YOUTH CORRECTIONS	60305	P9922 40 BED GIRLS TREATMENT	2,305,555	246,548	2,059,007
		61410	P0040 20-BED MENTAL HLTH UNIT	561,700	245,148	316,552
		97265	M336 OVERCROWDING DAMAGE P4&P5	14,541	0	14,541
		97270	P9430 LMYSY CAP/ED PGM P1	2,794,411	1,248,190	1,546,221
		98460	P9741 SW COLO FACILITY PI	58,491	34,506	23,985
		99365	M80110 R/R ROOFS, WINDOWS	379,799	187,980	191,819
		99370	P9852 DIST FAC EXPANSION	1,528	1,000	528
*TOTAL GROUP IPC				6,116,025	1,963,372	4,152,653
IFE	DIRECT SERVICES CAP CONST	60310	M90083 R/R SECONDARY ELEC SYS	390,012	174,277	215,735
		60315	M90084 CMHIFL R/R HVAC SYS	880,726	83,508	797,218
		60316	M90085 REPL INFRASTRUCTRE UTIL	2,239	2,000	239
		60317	M90086 R/R PRIMARY ELEC SYS	101,246	101,155	91
		60318	M90087 CMHIFL R/R ROADWAYS	796,444	66,667	729,777
		60319	M90088 CMHIP R/R ROOFING SYS	29,981	19,336	10,645
		60320	M90089 R/R MISC BLDG DEFICIENC	255,970	26,011	229,959
		60325	P9923 CMHIP AC & SECURITY IMPV	1,238,552	31,548	1,207,004
		61415	M00091 R/R MEDICAL GAS SYS	264,700	18,188	246,512
		61416	M00092 BOILER REPL HOMELAKE	401,300	38,842	362,458
		61417	M00093 R/R ROOFING	429,000	150,078	278,922
		61425	P0041 KIPLING WILLAGE IMPROVE	2,235,946	796,421	1,439,525
		61426	P0042 HEATING PLANT EXPANSION	1,207,780	481,733	726,047
		96349	M275 R/R ROOFS GJRC P3 DESIGN	1,758	0	1,758
		97281	M546 ROOFS WRRRC GRP HOMES P2	133,524	125,872	7,652
		97290	P9611 KITCHEN CONSOL CMHIP	164,659	164,281	378
		97291	P9612 IMPROVEMENTS GJRC P1	1,548	0	1,548
		98471	M762 REP MECH EQUIP CMHIP P2	65,105	63,078	2,027
		98477	M765 UTIL/INFRA GJRC P1	787,639	596,834	190,805

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

IPE	DIRECT SERVICES CAP CONST	98486	P9742 RENOV LAUNDRY GJRC	390	0	390
		99375	M80111 R/R ELEVATORS MHIFL	76,317	76,249	68
		99377	M80113 CFC REFRIG PHASE-OUT	173,203	16,466	156,737
*TOTAL GROUP IPE				9,638,039	3,032,544	6,605,495
IPL	HOMELAKE CAP CONSTRUCTION	97295	M661 ROOFS,DOMICILLARY BLDG	4,070	0	4,070
IPO	MENTAL HEALTH INSTITUTES	60000	P9900 BLDG 20 FORENSICS REMODL	73,344	27,584	45,760
ITA	CAP CONST SPECIAL BILLS	96518	P9373 JUVENILE DETENTION BEDS	57,929	54,589	3,340
		98760	P9787 JUVE FAC LOWRY HB97-1318	26,270,821	19,517,301	6,753,520
*TOTAL GROUP ITA				26,328,750	19,571,890	6,756,860
TOTAL DEPARTMENT OF HUMAN SERVICES				58,739,825	31,731,970	27,007,855

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
				230	0	230
JPA	JUDICIAL CAPITAL CONSTRUCTION	60350	M90090 FIRE ALARM UPGRADE	400,620	11,580	389,040
		60351	M90091 ELEVATOR REPR/RETROFIT	321,692	1,161	320,531
		60352	M90092 CCC/BFP	28,326	0	28,326
		61450	M00094 MECH ROOM VENT UPGRADE	78,000	9,929	68,072
		61451	M00095 WATERPROOF ROOF/PLAZA	419,400	32,567	386,833
		99386	M80115 CARPET REPLACEMENT	195,097	136,988	58,109
*TOTAL GROUP JPA				1,443,135	192,224	1,250,911
TOTAL JUDICIAL				1,443,365	192,224	1,251,141

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NPA	CAPITAL CONSTRUCTION	60500	P9953 BEANPOLE GRANT PROGRAM	3,044,057	1,235,307	1,808,750

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
PRA	DIVISION OF WILDLIFE	60401	P9935 MOTORBOAT ACCESS	0	0	0
		60402	P9936 STREAM & LAKE IMPROVE	0	0	0
		98557	P9755 STREAM/LAKE IMPROVEMENTS	0	0	0
*TOTAL GROUP PRA				0	0	0
PSA	SOIL CONSERV BOARD CAP CON	61715	P0087 WRRRC ENVIRON REMEDIATION	1,685,911	1,685,911	0
TOTAL DEPT OF NATURAL RESOURCES				1,685,911	1,685,911	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
APF	1992 ISSUE-REFUNDING 1979 DD	98580	P9304 1992 ISSUE REFUNDING	2,756,766	2,756,766	0
ARJ	CONTROLLED MAINT EMERG FUND	60416	M90096 FIRE PUMP REPOWERING	95,340	1,440	93,900
		60418	M90098 MECH SYS UPGRD CENT BLD	1,177,853	829,390	348,463
		60419	M90099 CGW SITE UTILITY INFRA	1,215,922	1,179,844	36,078
		60421	M90101 ROOF REPL REMOT TELECOM	100,485	31,779	68,706
		60422	M90102 EMERG GEN REPL TELECOM	108,282	66,263	42,019
		60423	M90103 ROOF REPR CAPITOL ANNEX	133	133	0
		60424	M90104 PARKING LOT REPR KIPLIN	69,657	69,656	1
		61620	M00100 EXEC RES REPR/UPGRADES	1,671,765	81,637	1,590,128
		61621	M00101 MECH HTG SYS UPGRADE	130,468	11,585	118,883
		61622	M00102 PHONE DIST SYS REPL	241,982	241,982	0
		61623	M00103 RELOCATE GENERATOR	209,215	14,029	195,186
		61624	M00104 REPLACE BATTERIES	84,000	83,741	259
		98593	M773 UPGRD ELEC SYS CENTENNIAL	122,313	119,020	3,293
		99500	M80120 EMERGENCY FUND	2,221,564	1,052,307	1,169,257
		99501	M80121 FIRE ALARM SYS INSTALL	65,801	62,423	3,378
		99505	M80125 CCC/BFP	144,583	111,856	32,727
*TOTAL GROUP ARJ				7,659,363	3,957,086	3,702,277
ARM	CONTROLLED MAINTENANCE	62343	M01063 REPL ROOFS VAR BLDGS	607,180	386	606,794
		96012	M501 MECH/ELEC HUMAN SVCS BLDG	913,736	898,496	15,240
		98596	M306 R/R ROOFS TELECOM BLDG P2	13,611	13,611	0
*TOTAL GROUP ARM				1,534,527	912,493	622,034
ATA	CAPITOL COMPLEX FACILITIES	60431	P9942 MULTI-USE NETWORK IMPL	10,800,000	305,496	10,494,504
		61630	P0060 LIFE/SAFETY CAPITOL	12,727,574	786,865	11,940,709
		61631	P0061 LIFE/SAFETY ANNEX	4,296,743	168,361	4,128,382
		61632	P0062 NO CAMPUS UPGRADES	942,296	143,865	798,431
		61700	P0071 WOODWARD HOUSE STUDY	30,675	26,891	3,784
		61701	P0072 PUBLIC SAFETY COMM TRUST	16,655,265	16,655,265	0
		62005	P0102 TELECOMM CASH DEFICIT	4,512,122	4,512,122	0
		62410	P0184 PURCHASE 1570 GRANT	5,000,000	0	5,000,000
		97381	P9643 ASYNCHRONOUS TFR P1	376,604	0	376,604
*TOTAL GROUP ATA				55,341,279	22,598,866	32,742,413

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
ATE	LEASE PURCHASE/1881 PIERCE	98585	P9659 LEASE PURCH/1881 PIERCE	971,150	971,150	0
TOTAL DEPARTMENT OF PERSONNEL/GSS				68,263,085	31,196,361	37,066,724

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----		-----	-----	-----	-----	-----
FRA	CAPITAL CONSTRUCTION PROJECTS	60441	P9944 DRINKING WATER GRANTS	2,949,544	1,571,817	1,377,727
		98610	P9555 WSTEWTR TRTMNT CONST	5,493,895	2,416,667	3,077,228
*TOTAL GROUP FRA				8,443,439	3,988,484	4,454,955
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				8,443,439	3,988,484	4,454,955

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RPC	CONTROLLED MAINTENANCE	60450	M90105 CSP GEN FACILITIES REPR	220,268	159,893	60,375
		61650	M00105 CAMP GEO WEST REPAIRS	257,854	29,132	228,722
		61651	M00106 CCC/BFP	46,000	40,042	5,958
		61652	M00107 CFC PHASE-OUT	23,810	22,926	884
		99515	M80126 GEN FACILITIES REPAIR	5,550	5,541	9
*TOTAL GROUP RPC				553,482	257,534	295,948
RPE	CAPITAL CONSTRUCTION	60455	P9945 CBI CCIC CAPACITY UPGRDE	2,585,130	1,853,376	731,754
		60456	P9946 CSP MOBILE DATA COMPUTER	901,334	581,161	320,173
		60458	P9948 CASTLE ROCK TROOP OFFICE	1,292,885	797,158	495,727
		61655	P0065 GREELEY TROOP OFFICE	518,296	369,333	148,963
		62015	P0104 BACKGROUND CHECK	81,754	0	81,754
		97395	P9646 TELECOMM-SYS MAINT	2,126,575	1,128,239	998,336
		98621	P9766 DISPATCH SYS CSP P2	1,965,194	1,784,463	180,731
		98624	P9768 INFO NETWORK/CBI PI	7,563,108	2,081,863	5,481,245
		99520	P9871 RENOV BLDG 105 CAMP GEO	1,157,751	1,154,241	3,510
		99522	P9873 GRND JUNCTION TROOP OFFI	1,155,049	2,350	1,152,699
*TOTAL GROUP RPE				19,347,076	9,752,183	9,594,893
TOTAL DEPARTMENT OF PUBLIC SAFETY				19,900,558	10,009,718	9,890,840

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TRA	REVENUE CAPITAL CONSTRUCTION	60465	P9949 SCALE REPL PORTS OF ENTR	162,041	159,332	2,709
		61005	P0002 POE SCALE REPLACEMENT	20,178	5,032	15,146
		62020	P0105 MICROFILM EQUIPMENT	116,200	105,300	10,900
		98645	P9772 REENGINEER/MOTOR CARRIER	2,431,810	2,399,140	32,670
		99000	P9800 CONSTRUCTION SITE WORK	30,000	30,000	0
		99530	P9874 FORT MORGAN BLDG REPL	324,099	324,099	0
		99531	P9875 NEW BLDG PI	10,000	4,483	5,518
		99532	P9876 LOMA POE ASPHALT REPAIR	36,927	36,927	0
*TOTAL GROUP TRA				3,131,255	3,064,313	66,942
TOTAL DEPARTMENT OF REVENUE				3,131,255	3,064,313	66,942

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HPA	CAPITAL CONSTRUCTION	60475	P9951 CONSTRUCTION PROJECTS	1,549,202	0	1,549,202
		61710	P0086 REMOTE WEATHER SYSTEMS	500,000	500,000	0
		62025	P0106 HIGHWAY CONST PROJECTS	50,000,000	18,778,325	31,221,675
		62405	P0183 REVOLVING FUND/AVIATION	3,000,000	3,000,000	0
		99550	P9877 RECONST,REPAIR,MAINT	42,084,143	42,084,143	0
*TOTAL GROUP HPA				97,133,345	64,362,468	32,770,877
TOTAL COLO DEPT OF TRANSPORTATION				97,133,345	64,362,468	32,770,877

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
----	-----	-----	-----	-----	-----	-----
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	3,440,889	3,440,889	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	285,254,921	285,254,921	0
TOTAL CONTROLLER'S NON-OPERATING				288,695,810	288,695,810	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				1,045,699,263	651,540,667	394,158,596
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				7,463,102,628	7,049,836,423	413,266,205

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 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
-----	-----	-----	-----	-----	-----	-----
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	3,331,131	3,331,131	0
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	106,789	102,779	4,010
		01000	BRAND ESTRAY FUND	94,050	69,777	24,273
		01030	INDIRECT COST ASSESSMENT	575,593	504,528	71,065
*TOTAL GROUP BCC				776,432	677,084	99,348
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,052,380	7,830,188	222,192
BKA	SPECIAL BILLS	01070	PERSONAL SERVICES	12,947	0	12,947
		01071	OPERATING EXPENSES	713	0	713
		01075	IRRIGATION/CONSERVATION PGM	79,024	79,024	0
		01079	INDIRECT COST ASSESSMENT	2,293	1,949	344
*TOTAL GROUP BKA				94,977	80,973	14,004
TOTAL DEPARTMENT OF AGRICULTURE				19,527,364	18,825,128	702,236

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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	CA001	LAND IMPROVEMENTS	150,000	3,960	146,040
		CA002	INSURANCE PROCEEDS	18,686	15,517	3,169
*TOTAL GROUP C01				168,686	19,477	149,209
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	98,348	98,348	0
		01120	HEALTH, LIFE & DENTAL	360,427	0	360,427
		01140	SHORT-TERM DISABILITY	3,384	0	3,384
		01160	SAL SURV/SR EXECUTIVE SERVICE	9,141	0	9,141
		01165	ANNIVERSARY INCREASES	4,179	0	4,179
		01180	WORKERS' COMPENSATION	122,730	122,730	0
		01200	OPERATING EXPENSES	14,789	14,789	0
		01220	LEGAL SERVICES	25,352	25,352	0
		01240	RISK MGMT & PROPERTY FUNDS	59,590	59,590	0
		01300	LEASED SPACE	201,244	154,142	47,102
*TOTAL GROUP CAA				899,184	474,951	424,233
CAG	PRIVATE PRISON MONITORING UNIT	01380	OPERATING EXPENSES	674,148	673,521	627
CAL	INMATE DRUG REDUCTION SUBPGM	01417	CONTRACT SERVICES	253,486	253,485	1
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	1,390,135	255,830	1,134,305
CB2	INMATE ART	CB273	INMATE ART	238,983	90,988	147,995
CBA	UTILITIES	01430	UTILITIES	499,627	499,334	293
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	43,279	43,279	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	612,863	612,863	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	75,565	73,926	1,639
CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	447,052	446,541	511
		02840	EDUCATION GRANTS	3,005	0	3,005
*TOTAL GROUP CFD				450,057	446,541	3,516

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----	-----	-----	-----	-----	-----	-----
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02950	DRUG TREATMENT PROGRAM	306,791	306,791	0
		02970	DRUG OFFENDER SURCHARGE FUND	567,897	567,897	0
*TOTAL GROUP CFH				874,688	874,688	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03070	START-UP COSTS	3,809	3,809	0
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	28,443	4,032
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	37,053,437	32,935,034	4,118,403
CKB	CANTEEN OPERATIONS	03500	START-UP COSTS	10,905,608	8,667,237	2,238,371
TOTAL DEPARTMENT OF CORRECTIONS				54,176,030	45,953,407	8,222,623

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	25,000	17,748	7,252
DA2	PUBLIC SCHOOL FUND	DAA02	SPECIAL CONTINGENCY RESERVE	3,770,983	3,770,983	0
		DAA03	TOTAL PROGRAM	1,972,736,145	1,972,670,406	65,739
*TOTAL GROUP DA2				1,976,507,128	1,976,441,389	65,739
DAA	DEPT OF LIBRARY ADMINISTRATION	03600	ADMINISTRATION	1,145,901	1,118,654	27,247
		03605	SICK AND ANNUAL PAYOUTS	99,930	99,930	0
		03620	OFFICE OF PROFESSIONAL SVCS	1,726,792	1,722,906	3,886
		03660	CAP COMPLEX LEASED SPAGE	24,851	23,045	1,806
		03680	ACCESS CO LIBRARY INFO NETWORK	20,000	0	20,000
*TOTAL GROUP DAA				3,017,474	2,964,535	52,939
DAF	DISTRIBUTIONS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	296,216	3,784
		03771	PUBLIC SCHOOL HEALTH SERVICES	91,399	51,431	39,968
		03777	READING SVCS FOR THE BLIND	93,800	93,800	0
*TOTAL GROUP DAF				485,199	441,448	43,751
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	73,400,663	73,400,663	0
		03790	PUBLIC SCHOOL TRANSPORTATION	5,853,255	5,853,255	0
*TOTAL GROUP DAJ				79,253,918	79,253,918	0
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	583,153	355,834	227,319
DB1	NON-APPROPRIATED FUNDS	DB010	STATE GRANTS FOR LIBRARIES	3,007	1,132	1,875
		DBA02	EXPENDABLE TRUST FUNDS	200,000	150,039	49,961
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	33,302	1,698
		DBA05	GIFTED & TALENTED	3,000	3,000	0
		DBA06	ELPA GRANT	226	226	0
*TOTAL GROUP DB1				241,233	187,698	53,535
DBA	SCHOOL OPERATIONS	03860	UTILITIES	900,494	900,494	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
----	-----	-----	-----	-----	-----	-----
DBE	SPECIAL PURPOSE	03890	GRANTS	272,500	151,538	120,962
DLA	EDUCATION SPECIAL BILLS	03965	READ-TO-ACHIEVE SB00-124, 071	19,000,000	18,983,048	16,952
		03982	SCHOOL CC RESERVE SB00-181	5,000,000	5,000,000	0
		03984	TEACHER DEVELOPMENT HB00-1173	2,000,000	1,771,625	228,375
		03986	GRANTS TO LIBRARIES SB00-085	2,000,000	1,999,999	1
*TOTAL GROUP DLA				28,000,000	27,754,672	245,328
TOTAL DEPARTMENT OF EDUCATION				2,089,286,099	2,088,469,273	816,826

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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	UH107	TEEN PG/DROPOUT PREVENTION	27,933	13,258	14,675
		UH114	STATE INIT HEALTH CARE REFORM	173,213	48,849	124,364
		UH117	CHILDREN WITH SPECIAL NEEDS	62,826	34,730	28,096
		UH402	CHILDREN'S COMPREHENSIVE CARE	150,000	109,499	40,501
*TOTAL GROUP U01				413,972	206,335	207,637
U44	PASS THRU	UH437	PRWORA PASS THRU	110,163	110,163	0
U99	MISC GENERAL REVENUE	U9999	MISC GENERAL REVENUE	0	(2,532)	2,532
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEGAL SVCS/3RD PARTY RECOVERY	60,665	57,365	3,300
		04390	COMPUTER SYSTEMS COSTS	32,471	30,989	1,482
*TOTAL GROUP UAA				93,136	88,354	4,782
UBK	MEDICAL PROGRAMS ADMIN	04450	MEDICAID MGMT INFO SYS CONTRAC	69,248	69,247	1
		04520	NURSE AIDE CERTIFICATION	12,844	12,844	0
		04540	ESTATE RECOVERY	350,000	331,031	18,969
*TOTAL GROUP UBK				432,092	413,123	18,969
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	9,930,752	9,930,753	(1)
UBS	INDIGENT CARE PROGRAM	04640	DENVER INDIGENT CARE	10,578,366	10,578,366	0
		04660	UNIVERSITY HOSPITAL	10,582,815	10,582,815	0
		04700	DISPROPORTIONATE SHARE	82,433,984	81,728,268	705,717
*TOTAL GROUP UBS				103,595,165	102,889,449	705,717
UBU	OTHER MEDICAL SERVICES	04772	PUBLIC SCHOOL HEALTH SERVICES	8,927,163	6,210,098	2,717,065
		04774	CHILDREN'S BASIC HEALTH PLAN	2,385,693	1,908,623	477,070
		04775	CBHP PREMIUM COSTS	9,191,104	9,191,104	0
		04777	CBHP RISK POOL	612,811	612,811	0
*TOTAL GROUP UBU				21,116,771	17,922,636	3,194,135

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
----	-----	-----	-----	-----	-----	-----
UBX	DEPT OF HUMAN SVC PROGRAMS	04780	TFR TO DEPT OF HUMAN SERVICES	19,741	0	19,741
UMA	SPECIAL BILLS	04785	TOBACCO CBHP SB00-071	10,000,000	3,845	9,996,155
		04786	TOBACCO CPPC SB00-071	4,751,488	2,356,435	2,395,053
*TOTAL GROUP UMA				14,751,488	2,360,281	12,391,207
TOTAL DEPT OF HLTH CARE POLICY & FIN				150,463,280	133,918,560	16,544,720

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

Table with columns: GROUP, BUDGET GROUP NAME, LINE INDICATOR, BUDGET LINE-ITEM NAME, FINAL SPENDING AUTHORITY, EXPENDITURES, VARIANCE. Rows include various budget groups like GCC, GD1, GDA, GDC, GEG, GFP, GHD, GHF, GHH, GHJ, GHL, GHP, GHR, GIG, and GIN.

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----	-----	-----	-----	-----	-----	-----
GKE	ADMINISTRATION	05730	ADMINISTRATION & GENERAL	753,057	752,194	863
		05740	UTILITIES	23,617	23,617	0
*TOTAL GROUP GKE				776,674	775,811	863
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	175,787	144,437	31,350
GKI	AUXILIARY	05800	PROGRAM COSTS	1,210,944	1,210,941	3
GKK	GAMING REVENUE	05820	HIST PRESERVATION GRANT PGM	59,414,345	17,117,362	42,296,983
GMO	HIGHER ED SPECIAL BILLS	05845	TOBACCO SETTLEMENT SB00-071	6,335,317	236,542	6,098,775
GR1	CSOBA	GRA01	CSOBA	64,723,000	60,984,652	3,738,348
TOTAL DEPARTMENT OF HIGHER EDUCATION				1,544,568,903	1,447,381,267	97,187,636

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
IBW	CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	362,012	336,464	25,548
IBZ	SPECIAL PURPOSE WELFARE PGMS	07430	DOMESTIC ABUSE PROGRAM	980,794	445,845	534,949
		07510	ADOPTIVE FAM RESOURCE REGISTRY	56,205	56,205	0
		07520	CHILD ABUSE REGISTRY	274,422	264,801	9,621
*TOTAL GROUP IBZ				1,311,421	766,851	544,570
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	4,541,999	3,614,224	927,775
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	2,500,000	2,500,000	0
ICH	REFUGEE ASSISTANCE	09030	PROGRAM COSTS	137,610	50,750	86,860
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	114,563	110,893	3,670
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	250,000	261,700	(11,700)
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	83,807	64,624	19,183
IDS	ADMINISTRATION	08715	OPERATING EXPENSES	140,383	139,939	444
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	756,793	680,898	75,895
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	22,187	22,187	0
IED	INSTITUTIONAL PROGRAMS	07700	PREVENTION/INTERVENTION SVCS	119,608	119,608	0
IFA	ADMIN-HEALTH & REHABILITATION	08060	PERF MONITORING/EVALUATION	3,015,081	3,014,359	722
IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	65,000	65,000	0
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	16,339,696	16,339,566	130
III	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	220,000	205,948	14,052
		IIB03	LIBRARY GRANT	3,001	2,999	2
		IIB04	MEDICAID TRANSFER	3,268,198	3,268,198	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP IL1			14,902,519	14,269,342	633,177
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	21,338	20,979	359
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	11,198	4,873	6,325
		ILB51	OCCUPANTS	40,016	24,651	15,365
		ILC51	VET NURS HOME-FLORENCE	67,248	36,169	31,079
		ILD51	BENEFIT FUND	46,108	33,706	12,402
*TOTAL	GROUP IL3			164,570	99,399	65,171
IL5	NON APPROPRIATED	ILA63	HVAC IMPROVEMENT	308,299	124,369	183,930
		ILA68	LIFE SAFETY IMPROVEMENT	365,965	0	365,965
		ILB68	BOILER REPLACEMENT	380,561	117,589	262,972
*TOTAL	GROUP IL5			1,054,825	241,958	812,867
IMA	SPECIAL BILLS	09050	CO COMM ON THE DEAF SB00-194	115,527	10,003	105,524
		09054	OLDER COLORADANS PGM HB00-1072	3,000,000	3,000,000	0
		09060	LEAP ADDTL FUNDING HB01-1107	10,000,000	10,000,000	0
*TOTAL	GROUP IMA			13,115,527	13,010,003	105,524
TOTAL DEPARTMENT OF HUMAN SERVICES				256,250,102	245,798,132	10,451,970

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAI	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	3,722,962	3,628,249	94,713
		JA003	GRANTS	82,966	58,481	24,485
		JA004	PERSISTENT DRUNK DRIVING ALLOC	305,000	255,000	50,000
		JA900	DIVORCE FEES FOR CHILD TRUST	328,377	328,377	0
*TOTAL GROUP JAI				4,439,305	4,270,106	169,199
JAA	SUPREME COURT	10320	OPERATING EXPENSES	38,981	38,981	0
		10340	ATTORNEY REGULATION COMMITTEES	3,600,000	3,478,293	121,707
		10360	CONTINUING LEGAL EDUCATION	500,000	341,454	158,546
		10380	LAW EXAMINER BOARD	671,715	671,714	1
		10400	LAW LIBRARY	465,000	341,904	123,096
*TOTAL GROUP JAA				5,275,696	4,872,346	403,350
JAD	COURT OF APPEALS	10430	OPERATING EXPENSES	5,850	5,850	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10520	SHORT-TERM DISABILITY	448	0	448
		10540	SALARY SURVEY	180,870	0	180,870
		10550	ANNIVERSARY INCREASES	118,037	0	118,037
		10650	ADMINISTRATIVE PURPOSES	31,993	31,993	0
		10720	OFFICE OF DISPUTE RESOLUTION	751,484	667,887	83,597
		11140	COLLECTIONS INVESTIGATORS	2,769,495	2,711,266	58,229
*TOTAL GROUP JAJ				3,852,327	3,411,146	441,181
JAM	JUDICIAL/HERITAGE COMPLEX	10870	PARKING LOT MAINTENANCE	1,700	1,700	0
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	17,847	17,847	0
JAU	TRIAL COURTS	11070	OPERATING EXPENSES	2,064,838	2,064,838	0
		11200	VICTIM COMPENSATION	9,580,000	7,485,201	2,094,799
		11220	VICTIM ASSISTANCE	14,375,000	9,682,132	4,692,868
		11280	FED FUNDS & OTHER GRANTS	36,795	2,840	33,955
*TOTAL GROUP JAU				26,056,633	19,235,011	6,821,622

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAV	PROBATION AND RELATED SERVICES	11370	OFFENDER SERVICES	800,511	798,479	2,032
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,176,149	4,134,023	42,126
		11460	DRUG OFFENDER ASSESSMENT	1,755,524	1,622,377	133,147
		11480	VICTIMS GRANTS	657,534	538,155	119,379
		11500	SB91-94	2,565,127	2,531,066	34,061
		11503	SEX OFFENDER ASSESSMENT	395,819	363,769	32,050
		11506	GENETIC TESTING	11,282	6,060	5,222
		11510	FED FUNDS & OTHER GRANTS	56,538	47,578	8,960
*TOTAL GROUP JAV				10,418,484	10,041,508	376,976
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	36,680	36,680	0
		11640	OPERATING EXPENSES	12,750	12,750	0
*TOTAL GROUP JCA				49,430	49,430	0
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	0	3,000
JF1	GUARDIAN AD LITEM FUND	JF001	GUARDIAN AD LITEM FUND	147,659	118,118	29,541
TOTAL JUDICIAL				50,267,931	42,023,061	8,244,870

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

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
K75	LABOR & EMPLOYMENT ROLLFORWARD	RF170	ROLLFORWARD	90,646	90,646	0
		RF171	ROLLFORWARD	184,632	184,632	0
*TOTAL GROUP K75				275,278	275,278	0
KAA1	NON APPROPRIATED FUNDS	KAA06	PESSS	127,597	104,827	22,770
		KAA07	WC SELF INSURANCE	403,245	337,503	65,742
		KAA08	WC RISK MGMT/COST CONTAINMENT	247,319	247,319	0
		KAA10	EMPLOYMENT SUPPORT FUND	9,301,239	9,301,239	0
		KAA12	W. C. GUARANTY FUND	158,000	52,627	105,373
		KAA18	UI - BENEFIT PAYMENTS	191,671,243	190,556,003	1,115,240
		KAA21	UI EXTENDED BENEFITS	10,000	1,071	8,929
		KAA28	ACCTS & CONTROL SWCA PMT	12,031	12,031	0
		KAA30	PUBLIC SAFETY	383,261	318,450	64,811
		KAA31	BOILER INSPECTION	1,118,091	1,051,733	66,358
		KAA32	WORKERS' COMP INSURANCE	3,448,743	3,295,064	153,679
		KAA33	WORK SEARCH	1,298,188	1,112,208	185,980
		KAA34	DISPLACED HOMEMAKER FUND	107,824	84,592	23,232
		KAA41	SUB INJURY RESERVE	93,484	93,484	0
		KAA42	MAJOR MEDICAL RESERVE	420,166	386,951	33,215
		KAA50	PETROLEUM STORAGE TANK FUND	2,476,295	2,476,295	0
		KAA61	DIV OF INSURANCE TRANSFER	67,725	67,725	0
*TOTAL GROUP KAA1				211,344,451	209,499,121	1,845,330
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	7,786,710	7,740,818	45,892
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12100	STATEWIDE INDIRECT COST ASSESS	1,755,456	1,675,225	80,231
KAC	UNEMPLOYMENT INSURANCE FRAUD	12130	STATEWIDE INDIRECT COST ASSESS	1,141,786	950,605	191,181
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	5,526,888	5,473,126	53,762
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,626	5,674	5,953
KAK	ADMIN, STATS & LABOR STANDARDS	12307	LABOR STANDARDS INFO SYSTEM	1,074,129	886,786	187,343

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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	13120	COLLECTION AGENCY BOARD	172,128	171,992	136
		13140	UNIFORM CONSUMER CREDIT CODE	652,754	639,908	12,846
		13160	MEDICAID FRAUD GRANT	2,000	0	2,000
		13180	OFFICE OF CONSUMER COUNSEL	330,395	292,677	37,718
		13210	LEGAL SVCS FOR RISK MGMT DIV	1,563,270	1,434,208	129,062
		13230	COMPREHENSIVE ENVIRON RESP	140,930	123,960	16,970
		13270	WORKERS' COMPENSATION FRAUD	170,199	161,677	8,522
		13300	POST BOARD SUPPORT	155,320	139,775	15,545
		13360	INDIRECT COST ASSESSMENT	397,296	397,296	0
		13396	CUMBRES & TOLTEC OPERATOR LIT	35,625	18,127	17,498
		13397	TRINIDAD CORR FAC CONST LIT	466,200	187,444	278,756
		49897	CAPITAL CONSTRUCTION TRANSFER	222,287	207,605	14,682
		49899	CAPITAL CONSTRUCTION TRANSFER	304,769	287,652	17,117
*TOTAL GROUP LAQ				4,613,173	4,062,322	550,851
TOTAL DEPARTMENT OF LAW				23,540,713	21,485,733	2,054,980

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----	-----	-----	-----	-----	-----	-----
M75	LEGISLATURE ROLLFORWARDS	RF211	ROLLFORWARD	620,924	0	620,924
		RF212	ROLLFORWARD	1,500,000	0	1,500,000
*TOTAL GROUP M75				2,120,924	0	2,120,924
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	10,473	8,819	1,654
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,809,558	1,705,588	103,970
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GA ADMINISTRATION SB98-161	90,000	90,000	0
		13555	ST AUDITOR GEN ADMIN SB98-161	1,500,000	947,511	552,489
		13610	HLTH CARE TASK FORCE HB99-1019	1,179	1,179	0
*TOTAL GROUP MMA				1,591,179	1,038,690	552,489
TOTAL LEGISLATURE				5,532,134	2,753,098	2,779,036

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

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
OA1	OAA NON APPROP CAP CONST	OA001	CASH EXEMPT RSV - ARMORIES	40,515	40,515	0
		OA045	P0045 FRONT RANGE AIRPORT	58,810	58,810	0
*TOTAL GROUP OA1				99,325	99,325	0
OA2	NON APPROPRIATED FUNDS	OA177	DISASTER EMERGENCIES	25,821	23,453	2,368
		OA201	COLO NATL GUARD TUITION ASSIST	387,336	387,192	144
*TOTAL GROUP OA2				413,157	410,645	2,512
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	3,232	1,547	1,686
		15100	OPERATING EXPENSES	0	126	(126)
		15240	LOCAL ARMORY INCENTIVE PLAN	21,841	6,093	15,749
*TOTAL GROUP OAA				25,073	7,765	17,308
TOTAL DEPARTMENT OF MILITARY AFFAIRS				537,555	517,735	19,820

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	6,198	6,198	0
		RF242	ROLLFORWARD	11,582	10,314	1,268
		RF244	ROLLFORWARD	113,934	92,476	21,458
		RF245	ROLLFORWARD	53,680	53,680	0
		RF247	ROLLFORWARD	211,347	148,444	62,903
		RF248	ROLLFORWARD	2,700	2,700	0
		RF250	ROLLFORWARD	5,652	5,651	1
		RF251	ROLLFORWARD	1,669	6,673	(5,004)
		RF252	ROLLFORWARD	2,130	2,130	0
		RF253	ROLLFORWARD	5,780	5,780	0
		RF255	ROLLFORWARD	141,305	141,305	0
		RF256	ROLLFORWARD	319,384	319,384	0
*TOTAL GROUP P75				875,361	794,735	80,626
PAA	EDO ADMINISTRATION	17000	PERSONAL SERVICES	2,830,828	2,830,828	0
		17120	WORKERS' COMPENSATION	912,185	912,185	0
		17150	OPERATING EXPENSES	1,328,337	1,324,978	3,359
		17180	LEGAL SERVICES	1,136,988	1,116,432	20,556
		17210	RISK MGMT & PROPERTY FUNDS	191,914	191,914	0
		17240	VEHICLE LEASE PAYMENTS	2,367,837	2,342,507	25,330
		17270	LEASED SPACE	223,066	203,372	19,694
		17300	CAP COMPLEX LEASED SPACE	276,298	276,298	0
*TOTAL GROUP PAA				9,267,453	9,198,514	68,939
PAG	INFORMATION TECHNOLOGY SVCS	17330	PERSONAL SERVICES	1,072,771	1,072,096	675
		17360	OPERATING EXPENSES	20,969	20,969	0
		17390	PURCH SVCS FROM COMPUTER CNTR	107,758	58,792	48,966
		17420	INFO TECHNOLOGY ASSET MAINT	284,861	284,861	0
*TOTAL GROUP PAG				1,486,359	1,436,717	49,642
PAR	YOUTH IN NATURAL RESOURCES PGM	17550	CREW OPERATING COSTS	244,805	178,958	65,847
PB1	NON APPROPRIATED FUNDS	PB002	TRANSFER 461	389,051	161,600	227,451
		PB003	TRANS EXP PBA 461	39,183,814	15,156,881	24,026,933

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	1,185,004	1,002,449	182,555
		PB051	WETLANDS INIT GOCO PROJECTS	650,249	0	650,249
		PB052	WETLANDS INITIATIVE GOCO FY00	1,311,000	20,998	1,290,002
		PB053	ACQUIRE HIGH PRIORITY HAB-GOCO	377,630	4,566	373,064
		PB054	BOSQUE DEL OSO-GOCO	461,320	12,793	448,527
		PB109	TRANS EXP PBA 410	388,651	388,651	0
		PB119	SEARCH AND RESCUE	444,779	444,779	0
		PB120	NATIVE AQUATIC SPECIES FAC	455,317	97,317	358,000
*TOTAL GROUP PB1				44,846,815	17,290,034	27,556,781
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	70,441	64,665	5,776
		17615	COAL PROGRAM SUPPORT	33,842	33,842	0
		17630	INDIRECT COST ASSESSMENT	4,563	4,563	0
*TOTAL GROUP PBC				108,846	103,070	5,776
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	1,221,514	991,614	229,900
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	88,587	77,939	10,648
		17840	BLASTER CERTIFICATION PROGRAM	4,265	4,061	204
		17845	INDIRECT COST ASSESSMENT	3,368	3,368	0
*TOTAL GROUP PBK				96,220	85,368	10,852
PBN	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	475,567	4,213	471,354
PBR	SEVERANCE TAX PROJECTS	17855	SHRUB ESTABLISHMENT RESEARCH	20,000	20,000	0
PC1	DNR NON APPROPRIATED	PC700	OT EXP 36-7-202 SF/SB94-102 RG	368,500	112,058	256,442
		PC705	SCH EXP/36-1-116 36-1-145	11,231,579	11,231,578	1
		PC706	PEN EXP 36-1-116 36-1-145	11,152	11,151	1
		PC707	PUB BLD EXP 36-1-116 36-1-145	22,188	3,305	18,883
		PC708	INT IMP EXP 36-1-116 36-1-145	250,000	158,247	91,753
		PC709	SALINE EXP 36-1-116 36-1-145	37,000	34,631	2,369
		PC710	CSU EXP 36-1-116 36-1-145	50,230	50,204	26
		PC712	CU EXP 36-1-116 36-1-145	30,000	25,856	4,144

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PC1	DNR NON APPROPRIATED	PC850	OT NONEXP 36-1-124.5	10,000,000	0	10,000,000
		PC851	SCH NONEXP 36-1-116 36-1-145	15,982,218	15,982,218	0
		PC852	PEN NONEXP 36-1-116 36-1-145	394	394	1
		PC853	PUB BLD NONEXP 36-1-116 & 145	41,905	5,297	36,608
		PC854	INT IMP NONEXP 36-1-116 & 145	220,000	4,440	215,560
		PC855	SALINE NONEXP 36-1-116 & 145	36,000	0	36,000
		PC856	CSU NONEXP 36-1-116 & 145	227,157	215,932	11,225
		PC857	HESP NONEXP 36-1-116 & 145	10,000	0	10,000
		PC858	CU NONEXP 36-1-116 36-1-145	5,000	0	5,000
*TOTAL GROUP PC1				38,523,323	27,835,312	10,688,011
PD1	DNR NON APPROPRIATED	PD005	WCB/NONPAYBACK 37-60-129	165,331	110,861	54,470
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	1,620,016	1,304,564	315,452
		17950	MINERAL RESOURCES & MAPPING	708,377	708,377	0
		17960	CO AVALANCHE INFORMATION CNTR	498,849	485,642	13,207
*TOTAL GROUP PDG				2,827,242	2,498,583	328,659
PHA	OIL & GAS CONSERVATION COMM	18050	PERSONAL SERVICES	1,893,422	1,887,885	5,537
		18080	OPERATING EXPENSES	300,650	300,448	202
		18140	INDIRECT COST ASSESSMENT	180,380	180,380	0
		18170	MINERAL AUDITS	500	0	500
		18230	ACCELERATED DRILLING	269,591	267,838	1,753
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	193,214	26,786
		18260	ENVIRONMENTAL ASSTNCE PROJECTS	141,854	141,853	1
		18285	RATON BASIN GROUNDWATER STUDY	234,625	154,834	79,791
		18290	HISTORIC WELL LOG DATA	225,610	225,609	1
*TOTAL GROUP PHA				3,466,632	3,352,062	114,570
PHM	STATE BOARD LAND COMMISSIONERS	18430	LAND/WATER MANAGEMENT FUND	75,000	75,000	0
		18535	TECHNOLOGY INITIATIVE	3,518,032	3,517,910	122
*TOTAL GROUP PHM				3,593,032	3,592,910	122

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
-----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP PKL				1,282,104	1,011,307	270,797
PLA	WATER RESOURCES DIVISION	19150	OPERATING EXPENSES	14,520	11,229	3,291
		19240	WATER DATA BANK	49,765	8,936	40,829
		19300	SATELLITE MONITORING SYSTEM	98,140	62,839	35,301
		19330	GROUND WATER MANAGEMENT	473,476	324,488	148,988
		19360	INDIRECT COST ASSESSMENT	14,730	14,730	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	35,000	35,000	0
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	CO RIVER DECISION SUPPORT SYS	111,099	111,099	0
*TOTAL GROUP PLA				846,730	568,321	278,409
PMB	HABITAT & SPECIES MANAGEMENT	19550	OPERATING EXPENSES	14,005,727	11,801,535	2,204,192
PMC	WILDLIFE RELATED RECREATION	19600	OPERATING EXPENSES	1,292,604	1,025,044	267,560
		19790	PERSONAL SERVICES	1,500	0	1,500
		19800	OPERATING EXPENSES	18,568,471	18,089,744	478,727
*TOTAL GROUP PMC				19,862,575	19,114,788	747,787
PME	RESPONSIVE MANAGEMENT	20045	INTERNAL SYSTEMS PERSONAL SVCS	1,500	0	1,500
		20047	OPERATING EXPENSES	16,370,267	15,348,022	1,022,245
*TOTAL GROUP PME				16,371,767	15,348,022	1,023,745
PMG	SPECIAL PURPOSE	19840	WILDLIFE COMM DISCRETIONARY	250,000	249,397	603
		19850	INDIRECT COST ASSESSMENT	3,078,495	2,936,789	141,706
*TOTAL GROUP PMG				3,328,495	3,186,186	142,309
PMO	WILDLIFE EDUC & INFORMATION	20027	OPERATING EXPENSES	645,752	542,989	102,763
		20032	OPERATING EXPENSES	9,888,732	8,978,777	909,955
*TOTAL GROUP PMO				10,534,484	9,521,766	1,012,718
POM	NATURAL RES SPECIAL BILLS	20272	SATELLITE MONITORING HB95-1155	120,000	120,000	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	5,382,003	5,371,803	10,201
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,186,223	1,071,888	114,335
		20330	HEALTH, LIFE & DENTAL	86,554	0	86,554
		20360	SHORT-TERM DISABILITY	4,485	0	4,485
		20420	WORKERS' COMPENSATION	340,887	340,887	0
		20450	OPERATING EXPENSES	87,974	87,974	0
		20480	LEGAL SERVICES	76,167	54,782	21,385
		20510	PURCH SVCS FROM COMPUTER CNTR	105,674	105,674	0
		20540	RISK MGMT & PROPERTY FUNDS	138,102	138,102	0
		20570	VEHICLE LEASE PAYMENTS	33,961	33,961	0
		20600	LEASED SPACE	540,977	438,711	102,266
		20630	CAP COMPLEX LEASED SPACE	568,490	568,488	2
		20640	INFO TECHNOLOGY ASSET MAINT	187,150	180,260	6,890
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
*TOTAL GROUP AAA				3,363,155	3,027,237	335,918
AAB	STATE AGENCY SERVICES	20810	PERSONAL SERVICES	1,451,105	1,451,105	0
AAD	TRAINING SERVICES	20930	PERSONAL SERVICES	203,570	120,501	83,069
		20935	OPERATING EXPENSES	114,573	82,844	31,729
		20940	INDIRECT COST ASSESSMENT	55,877	55,877	0
*TOTAL GROUP AAD				374,020	259,222	114,798
AAF	CSEAP	20900	PERSONAL SERVICES	258,547	258,547	0
		20910	OPERATING EXPENSES	37,233	36,424	809
		20920	INDIRECT COST ASSESSMENT	64,686	64,686	0
*TOTAL GROUP AAF				360,466	359,657	809
ACE	APPLICATION SERVICES	23010	REINVESTMENT RESERVE	0	97,500	(97,500)
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	2,081,305	2,044,911	36,394
ACO	REPROGAPHICS	21650	OPERATING EXPENSES	3,364,838	3,037,814	327,024

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ADC	IMAGING & MICROFILM SERVICES	21740	OPERATING EXPENSES	969,345	738,402	230,943
ADM	FLEET MANAGEMENT/MOTOR POOL	21860	TREASURY LOAN PAYBACK	28,164,890	27,775,266	389,624
ADX	MAIL SERVICES	21920	OPERATING EXPENSES	5,703,659	5,295,795	407,864
AE1	NON APPROPRIATED	AE055	CENT INSURANCE	23,362	23,362	0
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	570,000	437,436	132,564
AEL	COLLECTIONS SERVICES	22030	COLLECT DEBTS DUE STATE	1,129,460	992,808	136,652
AES	STATE CONTROLLER/PROCUREMENT	22110	OPERATING EXPENSES	1,260,437	1,249,455	10,982
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	126,032	115,587	10,445
		22130	OPERATING EXPENSES	126,000	50,275	75,725
*TOTAL GROUP AEW				252,032	165,862	86,170
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	11,846,423	11,723,987	122,436
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	541,097	338,999	202,098
		AG049	BLDG DEMOLITION	878,240	582,521	295,719
*TOTAL GROUP AG1				1,419,337	921,520	497,817
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	398,100	350,341	47,759
AGM	CAPITAL COMPLEX FACILITIES	23040	PERSONAL SERVICES	2,417,623	2,392,631	24,992
		23070	OPERATING EXPENSES	1,300,174	1,235,991	64,183
		23100	UTILITIES	2,260,401	2,205,886	54,515
		23180	CAPITOL COMPLEX REPAIRS	61,400	57,783	3,617
		23190	CAPITOL COMPLEX SECURITY	248,903	248,903	0
*TOTAL GROUP AGM				6,288,501	6,141,194	147,307
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	198,254	173,680	24,574

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
QBA	EMPLOYEE BENEFITS UNIT	21110	INDIRECT COST ASSESSMENT	50,466	50,466	0
*TOTAL GROUP QBA				1,463,117	847,006	616,111
QCA	PERSONNEL BOARD	21380	OPERATING EXPENSES	2,000	1,517	483
TOTAL DEPARTMENT OF PERSONNEL/GSS				282,488,885	264,850,884	17,638,001

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	998,421	998,420	1
		24820	OPERATING EXPENSES	97,446	97,375	71
		24825	LOCAL CONTRACTS	84,089	84,089	1
*TOTAL GROUP FAS				1,179,956	1,179,884	72
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	255,736	254,200	1,536
		24850	OPERATING EXPENSES	135,134	133,212	1,922
*TOTAL GROUP FAU				390,870	387,411	3,459
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	271,867	271,563	304
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,258,543	1,258,542	1
		24930	OPERATING EXPENSES	291,797	291,656	141
*TOTAL GROUP FAX				1,550,340	1,550,199	141
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	660,516	660,516	0
		24955	OPERATING EXPENSES	36,960	35,847	1,113
		24965	DIESEL INSPECT/MAINT	576,613	534,712	41,901
		24970	MECHANIC CERTIFICATION	19,960	4,843	15,117
		24975	LOCAL GRANTS	45,299	43,978	1,321
*TOTAL GROUP FBA				1,339,348	1,279,896	59,452
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	890,522	890,522	0
		25020	OPERATING EXPENSES	254,600	254,599	1
*TOTAL GROUP FBD				1,145,122	1,145,121	1
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,098,772	2,097,300	1,472
		25130	OPERATING EXPENSES	33,348	32,508	840
		25190	LOCAL CONTRACTS	99,114	98,836	278
*TOTAL GROUP FBG				2,231,234	2,228,644	2,590

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	578,555	577,773	782
		25250	OPERATING EXPENSES	65,061	65,061	0
		25560	PRESERVATION OF OZONE LAYER	196,237	189,776	6,461
*TOTAL GROUP FBJ				839,853	832,610	7,243
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	94,474	90,384	4,090
		25620	OPERATING EXPENSES	2,146	1,998	148
		25680	INDIRECT COST ASSESSMENT	359,887	349,946	9,941
*TOTAL GROUP FBL				456,507	442,328	14,179
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	319,483	292,092	27,391
		25720	OPERATING EXPENSES	11,295	10,223	1,073
		25740	SENSITIVITY & VULNERABILITY	95,000	67,796	27,204
*TOTAL GROUP FBN				425,778	370,110	55,668
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	1,285,741	1,276,137	9,604
		25780	OPERATING EXPENSES	129,539	26,256	103,283
*TOTAL GROUP FBP				1,415,280	1,302,393	112,887
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	172,814	73,365	99,449
		26220	LEGAL SERVICES	192,209	135,359	56,850
		26250	INDIRECT COST ASSESSMENT	689,571	629,673	59,898
*TOTAL GROUP FCA				1,054,594	838,397	216,197
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,180,207	1,180,206	1
		26310	OPERATING EXPENSES	46,404	33,469	12,935
*TOTAL GROUP FCC				1,226,611	1,213,675	12,936
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	1,168,054	969,218	198,836
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	217,674	153,410	64,264

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FFQ	PROGRAMS & ADMINISTRATION	28000	INDIRECT COST ASSESSMENT	112	0	112
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	1,711,741	1,674,757	36,984
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	8,000	0	8,000
FGA	IMPV TO CTY EMERG MED SVCS	27930	IMPROV CTY EMERG MED SVCS	950,817	935,732	15,085
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	2,762,976	2,762,976	0
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	363,741	108,866	254,875
		27985	OPERATING EXPENSES	24,439	7,793	16,646
*TOTAL GROUP FGE				388,180	116,660	271,520
FLA	SPECIAL BILLS	28145	TONY GRAMPSAS YOUTH HB00-1342	1,415,946	665,975	749,971
		28155	EMS/CBI REPORT SB00-180	15,000	13,951	1,049
		28170	TOBACCO SETTLE CDPHE SB00-071	14,254,463	3,358,655	10,895,808
		28175	CO CHILDREN'S TRUST HB00-1025	454,000	302,971	151,029
*TOTAL GROUP FLA				16,139,409	4,341,551	11,797,858
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				75,107,268	57,369,193	17,738,075

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAD	COLORADO STATE PATROL	28970	AIRCRAFT ENGINE RESERVE	180,000	18,095	161,905
		29000	CAPITOL & GOVERNOR'S SECURITY	612,263	612,262	1
		29030	HIGHWAY ROAD CLOSURE FUND	943,750	690,204	253,546
		29060	NUCLEAR MATERIALS TRANSPORT	2,500	1,612	888
		29090	HAZARDOUS MATERIALS ROUTING	559,061	559,061	0
		29120	HAZARDOUS MATERIALS EQUIPMENT	171,000	171,000	0
		29150	VEHICLE IDENT NBR INSPECTIONS	47,663	47,663	0
		29180	GARAGE OPERATIONS	587,097	183,389	403,708
		29220	VICTIM ASSISTANCE	279,975	279,975	0
		29235	COUNTER-DRUG PROGRAM	960,000	775,072	184,928
		29240	INDIRECT COST ASSESSMENT	4,812,934	4,812,934	0
*TOTAL GROUP RAD				67,807,660	66,424,123	1,383,537
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	256,248	225,039	31,209
		29300	OPERATING EXPENSES	156,134	122,634	33,500
		29330	INDIRECT COST ASSESSMENT	26,853	10,980	15,873
*TOTAL GROUP RAJ				439,235	358,653	80,582
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	419,423	419,423	0
		29390	OPERATING EXPENSES	34,185	34,185	0
		29400	SICK AND ANNUAL LEAVE PAYOUTS	22,859	22,742	117
		29420	INDIRECT COST ASSESSMENT	39,726	39,726	0
*TOTAL GROUP RAL				516,193	516,076	117
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	1,155,771	1,041,346	114,425
RAN	JUVE JUSTICE & DELINQUENCY PRE	29630	BUILD A GENERATION PGM GRANTS	429,000	429,000	0
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	1,061,285	1,005,510	55,775
RAR	CRIME CONTROL & SYS IMPROV	29840	SEX OFFENDER SURCHARGE FND PGM	150,960	150,960	0
		29870	FEDERAL GRANTS	770,935	363,808	407,127
*TOTAL GROUP RAR				921,895	514,768	407,127

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	57,205	57,205	0
		29910	OPERATING EXPENSES-ADMIN	7,322	7,322	0
		29930	VEHICLE LEASE PAYMENTS	20,329	17,459	2,870
		29990	INDIRECT COST ASSESSMENT	187,832	187,832	0
*TOTAL GROUP RAS				272,688	269,818	2,870
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,491,703	1,491,703	0
		30000	OPERATING EXPENSES-IDENT	1,223,953	1,223,953	0
*TOTAL GROUP RAU				2,715,656	2,715,656	0
RAV	LABORATORY	30020	PERSONAL SERVICES-LAB	81,349	81,349	0
		30050	OPERATING EXPENSES-LAB	18,000	18,000	0
*TOTAL GROUP RAV				99,349	99,349	0
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	38,960	38,960	0
		30010	OPERATING EXPENSES-INFO TECH	451,577	451,577	0
*TOTAL GROUP RAW				490,537	490,537	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	626,146	609,490	16,657
		30170	OPERATING EXPENSES-INVEST	55,787	55,787	0
*TOTAL GROUP RAY				681,933	665,277	16,657
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	50,104	31,803	18,301
RBN	CCIC PROGRAM SUPPORT	30260	PERSONAL SERVICES-CCIC	20,069	20,069	0
		30290	OPERATING EXPENSES-CCIC	59,361	57,829	1,532
*TOTAL GROUP RBN				79,430	77,898	1,532
RMA	SPECIAL BILLS	30374	BOOT CAMP SB00-050	30,000	30,000	0
		30376	CHILD CARE CHECKS SB00-062	84,635	84,635	0
*TOTAL GROUP RMA				114,635	114,635	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				83,508,588	81,066,130	2,442,458

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TBF	MINERAL AUDIT PROGRAM	35540	MINERAL AUDIT PROGRAM	41,626	41,188	438
TBO	ALTERNATIVE FUELS REBATE	35590	ALTERNATIVE FUELS REBATE	620,595	98,692	521,903
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	70,106	70,106	0
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	55,982	55,982	0
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	981,813	980,603	1,210
		35795	OPERATING EXPENSES	42,096	41,265	831
*TOTAL GROUP TCI				1,023,909	1,021,868	2,041
TCL	STATE LOTTERY DIVISION	36070	INFO TECH INFRA REENGINEERING	308,318,869	271,974,144	36,344,725
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	92,795,802	92,062,586	733,216
TCR	DIVISION OF RACING EVENTS	36400	PURSES AND BREEDERS AWARDS	2,198,615	2,198,614	1
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	100,000,000	79,284,439	20,715,561
TMA	SPECIAL BILLS	36450	MULTISTATE GAMES SB00-184	400,000	317,458	82,542
		36453	ELIM PRIV FOR WRRNTSHB00-1153	64,038	57,442	6,596
		36456	REDUC/REGISTN FEES HB00-1227	60,060	56,826	3,234
		36459	SPCL LIC-AG/NAT RES HB00-1323	23,100	2,079	21,021
		36462	SPCL LIC-WEIGHT HB00-1393	9,240	0	9,240
		36464	ELECTRONIC MV TITLES SB00-015	241,199	38,467	202,732
		36466	ORGAN/TISSUE REGISTRY SB00-054	34,040	15,323	18,717
		36467	ORIGINAL PLATES SB00-146	15,400	385	15,015
*TOTAL GROUP TMA				847,077	487,979	359,098
TOTAL DEPARTMENT OF REVENUE				538,872,975	478,501,372	60,371,603

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	210,000	210,000	0
VA1	NON APPROPRIATED FUNDS	VA007	INSURANCE SETTLEMENT	48,876	48,437	439
VAA	ADMINISTRATION	36890	DISCRETIONARY FUND	4,335,915	4,024,524	311,391
VAN	SPECIAL PURPOSE	37010	INITIATIVE & REFERENDUM	1,288,899	1,061,040	227,859
VB1	NON APPROPRIATED	VB001	CO CLERK'S TECHNOLOGY FUND	49,505	44,734	4,771
VBA	COMPUTER SYSTEMS	37045	PERSONAL SERVICES	1,127,043	1,047,729	79,314
		37048	OPERATING EXPENSES	1,274,982	1,261,672	13,310
		37051	HARDWARE/SOFTWARE MAINT	660,632	653,805	6,827
		37054	CO VOTER REGISTRATION SYSTEM	281,830	222,323	59,507
*TOTAL GROUP VBA				3,344,487	3,185,529	158,958
VBN	CENTRAL INFORMATION SYSTEM	37057	PERSONAL SERVICES	232,697	221,130	11,567
		37060	OPERATING EXPENSES	196,850	191,941	4,909
		37062	CINS CONTRACT	1,200,000	1,198,480	1,520
*TOTAL GROUP VBN				1,629,547	1,611,550	17,997
VCA	DEPT OF STATE SPECIAL BILLS	37070	INFO POLICY TSK FRCE HB00-1395	26,872	14,265	12,607
		37075	COMP ELECTION SYS HB01-1307	786,915	21,533	765,382
*TOTAL GROUP VCA				813,787	35,798	777,989
TOTAL DEPARTMENT OF STATE				11,721,016	10,221,612	1,499,404

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
H75	TRANSPORTATION ROLLFORWARDS	RF101	HAA ROLLFORWARD #001	835,539	835,539	0
		RF102	HAA ROLLFORWARD #003	1,882,302	1,728,404	153,898
		RF103	HAA ROLLFORWARD #004	3,944,076	2,276,784	1,667,292
		RF104	HAA ROLLFORWARD #005	6,954,126	2,559,544	4,394,582
		RF107	HAA ROLLFORWARD #008	10,000	0	10,000
		RF108	HAA ROLLFORWARD #009	2,050,565	1,196,402	854,163
		RF109	HAA ROLLFORWARD #010	332,051	312,527	19,524
		RF110	HAA ROLLFORWARD #011	15,560	941	14,619
*TOTAL GROUP H75				16,024,219	8,910,142	7,114,077
HA4	DEBT SERVICE	HA450	DEBT SERVICE	33,791,818	33,791,818	0
HAA	EXECUTIVE DIRECTOR	37100	HEALTH, LIFE & DENTAL	11,567	0	11,567
		37130	SHORT-TERM DISABILITY	93	0	93
		37160	SALARY SURVEY	8,203	5,971	2,232
		37165	ANNIVERSARY INCREASES	5,829	5,829	0
		37190	WORKERS' COMPENSATION	915	915	0
		37220	LEGAL SERVICES	3,907	334	3,573
		37250	VEHICLE LEASE PAYMENTS	5,467	4,239	1,228
		37280	LEASED SPACE	23,000	23,000	0
*TOTAL GROUP HAA				58,981	40,288	18,693
HAG	TRANSPORTATION SAFETY	37320	PRESISTENT DRUNK DRIVER PGM	50,000	0	50,000
HBC	DIVISION OF AERONAUTICS	37640	PERSONAL SERVICES	285,457	285,329	128
		37670	OPERATING EXPENSES	69,303	69,301	2
		37700	INDIRECT COST ASSESSMENT	21,610	21,610	0
		37760	FORMULA REFUNDS	7,087,061	7,087,061	0
		37790	DISCRETIONARY GRANTS	3,377,956	635,793	2,742,163
*TOTAL GROUP HBC				10,841,387	8,099,094	2,742,293
HBH	ADMINISTRATION	37820	ADMINISTRATION	20,158,765	19,237,870	920,895
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	5,166,166	2,884,970	2,281,196

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HCO	COUNTY/MUNICIPAL BRIDGE FUNDS	37880	MUNICIPAL BRIDGE FUNDS	1,335,996	947,721	388,275
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	5,089,000	1,400,304	3,688,696
TOTAL COLO DEPT OF TRANSPORTATION				92,516,332	75,312,206	17,204,126

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
W01	TREASURY BANK SVC CHARGES	W0001	TREASURY BANK SVC CHARGES	1,526,250	1,526,172	78
WA1	MINERAL LEASE	W0016	MINERAL LEASE-CITIES	375,000	0	375,000
WA4	DEFERRED PROPERTY TAX	WA002	DEFERRED PROPERTY TAX	542,645	542,606	39
WA6	NON APPROPRIATED	W0004	UNCLAIMED PROPERTY-DEP CLAIMS	11,434,702	11,434,702	0
		W0005	TRANSFER TO OTHER FUNDS	5,269,981	5,269,980	1
		W0009	ESCHEATS-CORPORATE CLAIMS	200,000	103,915	96,085
*TOTAL GROUP WA6				16,904,683	16,808,597	96,086
WB1	CONTROLLED MAINTENANCE TRUST	WB003	CONTROLLED MAINTENANCE TRUST	17,807,648	17,807,648	0
WB2	HUTF	W0040	HIGHWAYS 65%	668,954,081	668,037,825	916,256
WB3	TRUSTS	W0067	DIESEL REVENUE	6,715,201	6,502,238	212,963
WB4	PUBLIC SCHOOLS	W0054	PUBLIC SCHOOL INCOME FUND	30,811,195	29,962,483	848,712
WB5	NON APPROPRIATED FUNDS	W0069	ORGAN & TISSUE DONATION	500,000	425,323	74,677
		WB001	SEVERANCE TAX TRUST FUND	19,629,134	19,619,483	9,651
*TOTAL GROUP WB5				20,129,134	20,044,806	84,328
WB6	TOBACCO SETTLEMENT	WB006	TOBACCO SETTLEMENT	69,709,486	69,709,483	3
WB8	TAX CHECK-OFFS	WB009	TAX CHECK-OFFS	1,300,000	914,029	385,971
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	14,735,916	14,735,915	1
WDA	APPROPRIATED COUNTIES	38630	APPROPRIATED COUNTIES	149,644,922	149,644,922	0
WDM	APPROPRIATED MUNICIPALITIES	38660	APPROPRIATED MUNICIPALITIES	97,868,973	97,868,973	0
TOTAL DEPARTMENT OF TREASURY				1,097,025,134	1,094,105,696	2,919,438
TOTAL TYPE OF BUDGET: OPERATING				7,107,070,982	6,680,783,926	426,287,056

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	125,000	0	125,000
		CA005	FORT LYON PROJECT	20,000	20,000	0
*TOTAL GROUP C01				145,000	20,000	125,000
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	6,432,332	0	6,432,332
		61051	P0009 FCF INMATE HOBBY SHOP	225,913	14,503	211,410
		96513	P9568 TRINIDAD PLANNING	997,000	80,000	917,000
		98020	P9701 MISC SM PROJ/CORR INDUST	366,008	17,663	348,345
		98725	P9777 SCCF 250 BEDS	746,148	746,148	0
		99029	P9805 VISITOR CENTER EXPANSION	167,222	161,327	5,895
*TOTAL GROUP CSW				8,934,623	1,019,641	7,914,982
TOTAL DEPARTMENT OF CORRECTIONS				9,079,623	1,039,641	8,039,982

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: CASH 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	60041	M90015 EXTERIOR DOOR REPLACE	209,480	0	209,480

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
ERA	CAPITAL CONSTRUCTION - OIT	61000	P0001 CBMS IV&V	2,155,687	998,963	1,156,724

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	93,511	22,569	70,942

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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	60055	M90018 ES BLDG ASBESTOS ABATE	721,002	721,002	0
		60060	P9906 INFO TECHNOLOGY UPGRADES	697,754	584,381	113,373
		61070	M00027 GYM REPL/RESURF TRACK	823,768	53,171	770,597
*TOTAL GROUP GPA				2,242,524	1,358,554	883,970
GPC	MESA STATE COLLEGE	60065	M90020 WALKER CENTER BLDG REPR	425,125	225,034	200,091
		61080	M00028 SAUNDERS FIELDHOUSE	251,000	81,504	169,496
		61085	P0012 TECHNOLOGY INFRASTRUCTUR	600,225	244,683	355,542
		99066	M80034 BLD REPAIR HOUSTON HALL	323,341	0	323,341
*TOTAL GROUP GPC				1,599,691	551,221	1,048,470
GPE	WESTERN STATE COLLEGE	60077	M90022 R/R MISC ROOFING SYS	292,184	214,144	78,040
		61090	M00029 R/R FIRE ALARM SYSTEM	191,000	22,807	168,193
		61091	M00030 R/R PRKG LOTS/STREETS	360,500	105,071	255,429
		99071	M80036 R/R HTG/HVAC SYSTEMS	335,215	292,677	42,538
*TOTAL GROUP GPE				1,178,899	634,699	544,200
GPG	COLORADO STATE UNIVERSITY	60085	M90023 REPL DET MECH SYS	352,981	261,750	91,231
		60086	M90024 REPL HIGH VOLTAGE LINES	613,802	613,802	0
		60087	M90025 INSTALL STEAM LOOP E DR	1,058,630	389,895	668,735
		60090	M90028 REPL DET FLOOR AUDIT GY	402,936	308,267	94,669
		60092	M90030 REPL DET ITEMS EXP STA	104,451	104,451	0
		60099	P9910 VET TEACH HOSP EQ ACQ	11,750	(3,681)	15,431
		61095	M00031 REPL IRRIG INTAKE STRUC	197,332	29,535	167,797
		61096	M00032 WAGAR BLD/REPL DET SYS	1,345,290	360,380	984,910
		61098	M00034 REPL DET ROOFS	464,260	32,059	432,201
		61105	P0013 UNIV CENTER FOR THE ARTS	80,453	2,200	78,253
		62081	P0114 ATMOSPHERIC SCIENCE BLDG	2,400,000	0	2,400,000
		98095	P9603 ENG BLDG EXP/REN P2	57,645	57,637	8
		98098	P9706 VISITOR CNTR/ENVIR CNTR	364,583	364,513	70
		98099	P9707 RELOC ANIMAL SCIENCES PI	21,559	21,559	0
*TOTAL GROUP GPG				7,475,672	2,542,369	4,933,303

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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
GPJ	UNIVERSITY OF SOUTHERN COLORAD	61115	M00035 REPL STEAM DIST SYS	987,552	52,500	935,052
		97081	M616 DET UTILITY DIST SYS P1	445,549	127,395	318,154
*TOTAL GROUP GPJ				1,433,101	179,895	1,253,206
GPL	FORT LEWIS COLLEGE	61120	M00036 REHAB W PHYSICAL PLANT	509,170	14,522	494,648
		61121	M00037 R/R DET IRRIG SYS	456,084	27,309	428,775
		98122	M719 R/R MSTR FIRE ALRM SYS PI	451,358	323,212	128,146
		98127	P9712 SW STUDIES CENTER P1	365,617	342,628	22,989
*TOTAL GROUP GPL				1,782,229	707,671	1,074,558
GPN	UNIVERSITY OF COLORADO-BOULDER	60110	M90032 FIRE ALARM SYS UPGRADE	338,158	68,175	269,983
		60112	M90034 FIRE SPRINKLER SYS INST	481,323	84,323	397,000
		60113	M90035 R/R CENTRAL HVAC CONTRO	170,279	141,614	28,665
		60120	P9912 DISCOVERY LEARNING CENTE	8,273,297	4,395,100	3,878,197
		61130	M00038 STEAM TUNNEL STRUC UPGR	296,600	173,120	123,480
		61131	M00039 WASTEWATER TREATMENT PL	977,705	938,974	38,731
		61132	M00040 R/R DET ROADWAYS	305,285	108,034	197,251
		61133	M00041 TUNNEL SEC PROJECTS	169,156	15,110	154,046
		61134	M00042 R/R/WATERPROOF ROOFS	439,272	16,801	422,471
		61135	M00043 DRAINAGE IMPROVEMENTS	616,043	70,918	545,125
		61140	P0020 TEACH,LEARN,SOCIETY CTR	956,591	247,490	709,101
		61141	P0021 NEW LAW SCHOOL	1,825,808	245,810	1,579,998
		61142	P0022 BUS SCHL RENOV/ADD	7,034,619	147,462	6,887,157
		96141	P9416 TEACH LAB/ENG CNTR PII	4,212	531	3,681
		98138	M552 R/R AIR HNDLNG SYS P6A/6B	316,612	316,612	0
		98142	M722 OIL STORAGE TNKS/HTG PLNT	2,173	1,846	327
		98145	M776 MUENZINGER PSYC BLDG	755	0	755
		99136	P9815 EKELY BLDG EAST WING REN	56,040	20,120	35,920
		99138	P9817 GEOLOGY BLDG RENOV	1,918,200	1,600,541	317,659
*TOTAL GROUP GPN				24,182,128	8,592,581	15,589,547
GPP	UNIV OF COLO-COLO SPRINGS	61150	M00044 RELOCATE EMERG GEN	56,650	5,466	51,185
		61151	M00045 REPL CHILLER/COOLING	140,000	14,008	125,992
		61152	M00046 DWIRE HLL, REPLACE ROOF	155,000	13,193	141,808

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPP	UNIV OF COLO-COLO SPRINGS	61153	M00047 REPL LOCKS/HARDWARE	112,270	3,666	108,604
		61154	M00048 REPL ROOF	425,000	23,537	401,464
		61155	M00049 REPLACE BOILDER	144,200	10,415	133,785
		98165	P9715 LIB REM/INFO TECH EXP PI	2,998,813	2,502,176	496,637
*TOTAL GROUP GPP				4,031,933	2,572,460	1,459,473
GPR	CU-HEALTH SCIENCES CENTER	60137	M90043 PWR PLNT/HEAT/ELEC SYS	911,550	424,722	486,829
		61165	M00050 REPLACE UST	245,000	59,584	185,416
		61166	M00051 EXHAUST SYS REPL	395,015	49,524	345,491
		99155	P9819 INFRASTRUCTURE DEV/FITZ	8,506,890	3,927,537	4,579,353
*TOTAL GROUP GPR				10,058,455	4,461,366	5,597,089
GRE	COMMUNITY COLLEGE OF AURORA	98246	P9726 STDNT CNTR/CENTRETECH P1	9,172	0	9,172
GRN	PIKES PEAK COMMUNITY COLLEGE	98320	P9559 NO ED CENTER EXP P3	781	764	17
GRP	PUEBLO COMMUNITY COLLEGE	99286	P9840 FREMONT COUNTY CENTER	1,000,000	652,899	347,101
GRY	AURARIA HIGHER EDUC CENTER	98391	P9735 CULTURAL ARTS CENTER PI	633,388	521,944	111,444
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	1,117,125	26,382	1,090,743
		61320	P0035 STEPHEN HART RESEARCH	50,000	817	49,183
		61322	P0037 LOCOMOTIVE RUNNING GEAR	200,000	0	200,000
		99335	P9847 CIVIC CNTR CULTURAL Cmpl	30,046	30,046	0
		99337	P9849 EL PUEBLO MUSEUM BLD DEV	79,096	79,096	0
*TOTAL GROUP GTC				1,476,267	136,341	1,339,926
GTG	LOWRY HEAT CENTER CAP CONST	61330	P0038 SITE/UTILITY PLAN	875,520	145,686	729,834
GTJ	COLO ADVANCED TECH INSTITUTE	98425	P9739 TECH CENTER LHEC PI	2,556,733	1,258,630	1,298,103
TOTAL DEPARTMENT OF HIGHER EDUCATION				60,536,493	24,317,080	36,219,413

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
		-----	-----	-----	-----	-----
KPC	DIVISION OF LABOR OIL INSPECT	61475	P0043 GENESIS PROJECT	7,051,768	1,115,796	5,935,972
		98495	P9035 UNDERGROUND STORAGE TANK	44,492,764	21,682,713	22,810,051
*TOTAL GROUP KPC				51,544,532	22,798,509	28,746,023
TOTAL DEPT OF LABOR AND EMPLOYMENT				51,544,532	22,798,509	28,746,023

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
OPE	CAPITAL CONSTRUCTION PROJECTS	61530	P0045 LAND PURCH/FRONT RANGE	58,810	58,810	0
		95367	P9433 WATKINS/FRONT RANGE ARMO	5,177	0	5,177
		96380	P9526 DENVER ARMORY	40,516	40,515	1
		96385	P9434 GREELEY ARMORY P2	1,085	0	1,085
*TOTAL GROUP OPE				105,588	99,325	6,263
TOTAL DEPARTMENT OF MILITARY AFFAIRS				105,588	99,325	6,263

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P99	MISC GENERAL REVENUE	P9999	MISC GENERAL REVENUE	0	3,780	(3,780)
PD1	DNR NON APPROPRIATED	PD001	PUBLICATIONS	4,827	0	4,827
		PD002	LITIGATION ACCT 37-60-121(2.5)	3,000,000	0	3,000,000
		PD003	FSH & WILDLIFE RES 37-60-122.2	5,920,436	1,250,000	4,670,436
		PD004	WCB/LOANS 37-60-129	43,392,666	12,573,821	30,818,845
		PD005	WCB/NONPAYBACK 37-60-129	7,323,343	158,225	7,165,118
		PD006	WCB/ARK RIV AUG LOAN 37-60-30	3,033,828	0	3,033,828
*TOTAL GROUP PD1				62,675,100	13,982,046	48,693,054
PKL	SPECIAL PURPOSE	19060	WATER CONSERVATION PROGRAM	1,795	0	1,795
PM1	DNR NON APPROPRIATED	PM016	STATE HIST SOC 33-10-107	3,600	0	3,600
		PM020	FEDERAL NON-APPROPRIATED	4,229,025	1,705,179	2,523,846
*TOTAL GROUP PM1				4,232,625	1,705,179	2,527,446
POM	NATURAL RES SPECIAL BILLS	20266	DNR IMAGING SYSTEM SB99-173	270,000	45,388	224,612
		20267	S PLATTE SCOPING SB99-173	100,000	92,605	7,395
		20268	RIO GRANDE RESTRATION SB99-173	200,000	194,669	5,331
		20269	ARB WTR/STORAGE NEEDS SB99-173	25,000	0	25,000
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000
		20271	CHERRY CREEK RESERV SB99-173	75,000	0	75,000
		20273	WATER PLANNING STUDYS SB99-173	91,505	19,138	72,367
		20274	CRDSS - HB95-1155	1,159,369	106,426	1,052,943
		20276	EMERG INFRA ACCT HB93-1273	2,000,000	1,789,181	210,819
		20280	ARB WATER USER GROUP SB96-124	6,831	0	6,831
		20285	CO RIVER RECOVERY HB00-1419	10,000,000	0	10,000,000
		20289	SEV TAX PERP BASE 39-29-109(1)	22,061,700	18,445,516	3,616,184
		20291	ARK RIV WELL MEASUR HB98-1189	279,820	36,584	243,236
		20295	DENVER BASIN AQUIFER HB98-1189	3,098,415	1,870,751	1,227,664
		20297	WATER EDUCATION PGM HB00-1419	1,190,000	309,258	880,742
*TOTAL GROUP POM				40,745,640	22,909,516	17,836,124
PPA	DIV PARKS & OUTDOOR RECREATION	60377	L9903 WATER ACQ/LEASE OPTIONS	386,504	113,829	272,675

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	60378	L9904 PARK IMPV/BUFFER ACQ	226,005	226,005	0
		60379	L9905 RENOV BOR STATE PARKS	607,974	607,974	0
		60380	L9906 GRANTS/STATE TRAILS PGM	100,000	50,000	50,000
		60383	L9909 STATE FOREST RENOVATION	14,428	13,398	1,030
		60386	L9912 TRAIL LINKAGES/ST PARKS	97,965	36,382	61,584
		60387	L9913 WATCHABLE WILDLIFE/EXHIB	95,295	18,443	76,852
		60388	L9914 DAM REPAIRS	50,000	0	50,000
		60390	P9927 ROAD MAINT/IMPROVEMENTS	272,166	17,166	255,000
		60391	P9928 OFF-HIGHWAY VEHICLE	223,437	110,872	112,565
		61576	L0002 LATHROP PARK RENOVATION	100,000	15,338	84,662
		61577	L0003 WATER LEASES/ACQUISITION	353,100	8,065	345,035
		61578	L0004 PARK IMP/BUFFER ACQ	300,000	33,274	266,726
		61579	L0005 RENOV BUR OF RECLAM PARK	600,000	592,026	7,974
		61580	L0006 GRANTS/STATE TRAILS PGM	100,000	63,433	36,567
		61582	L0008 CO RIVERFRONT GREENWAY	202,750	80,000	122,750
		61583	L0009 RENOV BOYD LAKE STATE PK	407,000	400,321	6,679
		61584	L0010 YAMPA RIVER LEGACY PROJ	200,000	23,838	176,162
		61585	L0011 CHEYENNE MTN STATE PARK	405,000	606	404,394
		61587	L0013 NEW VISITOR CENTER	400,000	204,905	195,095
		61588	L0014 TRAIL LINKAGES/STATE PKS	300,000	37,265	262,735
		61589	L0015 WATCHABLE WILDLIFE	100,000	0	100,000
		61591	L0017 SHOWER CONVERSIONS	170,000	90,737	79,263
		61592	P0046 ROAD MAINT/IMPROVEMENTS	300,000	94,620	205,380
		61593	P0047 OFF-HIWAY VEHICLE PGM	1,100,000	517,327	582,673
		62295	L0101 MAJ REPAIRS/MINOR IMPVMT	2,455,000	1,883	2,453,118
		62297	L0103 WATER ACQ/LEASE OPTS/DAM	468,000	0	468,000
		62298	L0104 PARK IMPVMTS/BUFFER ACQ	300,000	0	300,000
		62299	L0105 BUREAU OF RECLAMATION	1,200,000	0	1,200,000
		62300	L0106 STATE TRAILS PROGRAM	100,000	0	100,000
		62301	L0107 GOCO LEGACY PROJECTS	307,000	0	307,000
		62302	L0108 COLO RIVERFRONT GREENWAY	200,000	0	200,000
		62303	L0109 CHATFIELD STATE PARK	325,000	0	325,000
		62304	L0110 CHEYENNE MTN STATE PARK	81,000	0	81,000
		62305	L0111 LONE MESA STATE PARK	200,000	0	200,000
		62306	L0112 IMPVMTS VISITOR CENTERS	300,000	0	300,000
		62307	L0113 TRAIL LINKAGES	300,000	0	300,000
		62308	L0114 WATCHABLE WILDLIFE	100,000	0	100,000

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	62309	P0150 ROAD MAINT/IMPROVEMENTS	300,000	0	300,000
		62310	P0151 LAND & WATER PROTECTION	489,000	0	489,000
		62311	P0152 PARKS ENHANCEMENTS	1,650,000	0	1,650,000
		62312	P0153 STATEWIDE PROGRAMS	566,000	0	566,000
		62313	P0154 LEGACY PROJECTS	1,957,000	0	1,957,000
		62314	L0115 RARK ROAD REPAIRS	1,000,000	0	1,000,000
		62315	P0155 OFF-HIGHWAY GRANTS	1,900,000	0	1,900,000
		62316	L0116 SHOWER CONVERSIONS	50,000	0	50,000
		95381	P8743 STATE TRAILS PROGRAM	11,000	11,000	0
		96397	P9534 WATER ACQ/LEASE OPT	54,623	5,880	48,743
		96401	P9538 GRANTS/STATE TRAILS PGM	35,117	10,572	24,545
		96404	P9124 ARKANSAS HEADWATER P4	1,852	1,852	0
		97316	P9614 WATER ACQ/LEASE OPTIONS	131,833	4,426	127,407
		97319	P9617 STATE TRAILS PGM	50,000	0	50,000
		97320	P9618 BONNY STATE PARK	967,085	940,720	26,365
		97328	P9626 IMPVMNTS VISITOR CNTRS	276	0	276
		98526	L9712 WATER ACQ/LEASE OPTIONS	176,637	27,944	148,693
		98527	L9713 PARK IMP/BUFFER ACQ	11,953	11,953	0
		98530	L9715 GRANTS/STATE TRAILS PGM	92,433	4,000	88,433
		98532	L9717 YAMPA RIVER SYSTEM PI	6,330	386	5,944
		98533	L9718 N STERLING STATE PARK	1,301	1,300	1
		98536	L9721 TRAIL LINKAGES/ST PARKS	25,259	25,000	259
		98537	L9722 WATCHABLE WILDLIFE	6,296	6,082	214
		98538	L9723 DAM REPAIRS	12,122	0	12,122
		99411	L9809 LATHROP STATE PARK RENOV	75,753	75,753	0
		99414	L9812 WATER ACQ/LEASE OPTIONS	172,138	12,278	159,860
		99417	L9815 GRANTS FOR STATE TRAILS	49,920	0	49,920
		99420	L9818 N STERLING STATE PK LAND	5,874	4,726	1,148
		99422	L9820 STATE FOREST RENOVATION	856	856	0
		99423	L9821 TRAIL LINKAGES/STATE PKS	25,000	0	25,000
		99424	L9822 WWE KIOSKS VIEWING OUTLK	21,668	2,600	19,068
		99425	L9823 DAM REPAIRS	950	0	950
		99426	P9853 ROAD MAINT & IMPROVEMENT	200,000	200,000	0
		99427	P9854 OFF-HIGHWAY VEHICLE/NEW	29,500	29,500	0

*TOTAL GROUP PPA

23,525,400 4,734,534 18,790,866

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	60395	P9929 DAM MAINT/REP/IMPROVEMEN	108,105	0	108,105
		60396	P9930 LAND ACQUISITIONS	2,500,000	0	2,500,000
		60397	P9931 FISH UNIT MAINT/IMPROVE	1,196,806	78,238	1,118,568
		60398	P9932 PROPERTY MAINT/IMPROVE	1,551,605	363,724	1,187,881
		60399	P9933 WATCHABLE WILDLIFE	215,824	29,488	186,336
		60400	P9934 WATERFOWL HABITAT	142,551	30,900	111,651
		60401	P9935 MOTORBOAT ACCESS	106,551	51,244	55,307
		60402	P9936 STREAM & LAKE IMPROVE	449,767	51,794	397,973
		60403	P9937 EMPLOYEE HOUSING REPAIR	166,500	124,543	41,957
		60404	P9938 COOP HABITAT IMPROVEMENT	483,568	345,293	138,275
		60405	P9939 BONNIE RESERVOIR MAINT	1,500,000	0	1,500,000
		60406	P9940 MISC SMALL PROJECTS	391,583	109,668	281,915
		61600	P0050 DAM MAINT/REPR/IMPROVE	178,448	0	178,448
		61601	P0051 FISH UNIT MAINT/IMPROVE	913,868	111,883	801,985
		61602	P0052 PROPERTY MAINT/IMP/DEVEL	2,026,272	317,410	1,708,862
		61603	P0053 WATERFOWL HABITAT PROJ	170,000	78,400	91,600
		61604	P0054 MOTORBOAT ACCESS	61,787	51,485	10,302
		61605	P0055 STREAM/LAKE IMPROVEMENTS	627,270	0	627,270
		61606	P0056 EMPLOYEE HOUSING REPR	335,265	196,142	139,123
		61607	P0057 COOP HABITAT IMPROVEMNTS	600,000	121,429	478,571
		61608	P0058 WETLANDS IMPROVEMENT	750,000	107,011	642,989
		61609	P0059 MISC SMALL PROJECTS	516,416	233,610	282,806
		94355	LWR ARK RIVER COMM IMPLEMENT	4,895,432	3,110,343	1,785,089
		98550	P9748 DAM MAINT REP/IMPROVEMEN	13,851	7,935	5,916
		98552	P9750 FISH UNIT MAINT/IMPROVE	63,953	55,986	7,967
		98553	P9751 PROPERTY MAINT/IMPROV/DE	341,483	337,243	4,240
		98557	P9755 STREAM/LAKE IMPROVEMENTS	11,462	11,320	142
		98558	P9756 EMPLOYEE HOUSING REPAIRS	18,056	12,324	5,732
		98561	P9759 COLO WETLANDS INITIATIVE	272,351	0	272,351
		98562	P9760 BV WATER COLLECTION SYS	5,162	1,146	4,016
		98563	P9761 WHIRLING DISEASE IMPROV	8,366,938	1,686,276	6,680,662
		98564	P9762 MISC SMALL PROJECTS	22,018	5,458	16,560
		99435	P9855 DAM MAINT REP & IMPROVE	53,061	33,265	19,796
		99436	P9856 LAND ACQUISITIONS	1,393,209	410,978	982,231
		99437	P9857 FISH UNIT MAINT/IMPROVE	858,418	526,402	332,016
		99438	P9858 PROPERTY MAINT IMPRV DEV	1,024,141	766,231	257,910
		99439	P9859 WATCHABLE WILDLIFE	103,616	38,004	65,612

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	99440	P9860 WATERFOWL HABITAT PROJ	76,500	52,300	24,200
		99441	P9861 MOTORBOAT ACCESS	29,724	17,273	12,451
		99442	P9862 STREAM & LAKE IMPROVEMNT	473,603	155,812	317,791
		99443	P9863 EMPLOYEE HOUSING REPAIRS	71,137	63,279	7,858
		99444	P9864 COOP HABITAT DEVELOPMENT	6,591	0	6,591
		99446	P9866 POUFRE RIVER LEGACY PROJ	290,000	0	290,000
		99447	P9867 COLO GREENWAY LEGACY PRJ	126,343	0	126,343
		99449	P9869 MISC SMALL PROJECTS	201,218	76,766	124,452
*TOTAL GROUP PRA				33,710,453	9,770,601	23,939,852
PWA	DNR CAP CONST SPECIAL BILLS	61716	P0089 PROPERTY ACQ LARIMER CO	3,670,000	3,656,212	13,788
PX1	DNR NON APPROPRIATED	PX002	INFERRED APPR - SAI 11	3,119,375	2,364,408	754,967
		PX006	INS PROCEEDS RECOV 24-30-202	32,772	20,053	12,720
		PX019	DPOR N/A GRANTS 33-10-107(1E)	231,758	125,697	106,061
		PX022	37-60-121(3) CWCB CONTRIBUTION	7,000	0	7,000
*TOTAL GROUP PX1				3,390,905	2,510,157	880,748
TOTAL DEPT OF NATURAL RESOURCES				171,951,918	59,272,024	112,679,894

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
APU	LEASE PURCH/700 KIJLING ST BLD	98583	P9305 LEASE PURCH/700 KIJLING	859,510	859,510	0
ATA	CAPITOL COMPLEX FACILITIES	60430	P9941 DIGITAL TRUNKED RADIO	37,550,601	7,541,558	30,009,043
		61633	P0063 DEMOLITION 2 BLDGS	878,240	582,521	295,719
		97381	P9643 ASYNCHRONOUS TFR P1	1,532,175	0	1,532,175
*TOTAL GROUP ATA				39,961,016	8,124,079	31,836,937
ATE	LEASE PURCHASE/1881 PIERCE	98585	P9659 LEASE PURCH/1881 PIERCE	794,577	794,577	0
TOTAL DEPARTMENT OF PERSONNEL/GSS				41,615,103	9,778,166	31,836,937

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FPK	SUPERFUND CLEANUP SITE	96443	P8609 SUPERFUND/CHEMICAL SALES	3,538,840	462,500	3,076,340
FRA	CAPITAL CONSTRUCTION PROJECTS	61641	P0064 NEWBORN SCREENING LAB	75,000	72,627	2,373
		62010	P0103 SHATTUCK SUPERFUND	2,900,000	0	2,900,000
		99510	P9870 NATL RES DAMAGE RESTORA	7,063,425	825,406	6,238,019
*TOTAL GROUP FRA				10,038,425	898,033	9,140,392
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	3,908,881	917,562	2,991,319
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				17,486,146	2,278,095	15,208,051

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TRA	REVENUE CAPITAL CONSTRUCTION	61005	P0002 POE SCALE REPLACEMENT	176,598	176,598	0
		61006	P0003 POE BLDG REPLACEMENT	363,404	13,528	349,876
		61670	P0067 POE SCALE REPLACEMENT	100,800	100,800	0
		61671	P0068 CONCRETE/ASPHALT DUMONT	514,098	47,810	466,288
		61672	P0069 CONCRETE/ASPHALT MONUMEN	1,564,800	0	1,564,800
		62020	P0105 MICROFILM EQUIPMENT	58,100	52,650	5,450
*TOTAL GROUP TRA				2,777,800	391,386	2,386,414
TOTAL DEPARTMENT OF REVENUE				2,777,800	391,386	2,386,414

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,572,811,101	742,356,650	830,454,451
HPA	CAPITAL CONSTRUCTION	60475	P9951 CONSTRUCTION PROJECTS	1,549,202	0	1,549,202
		61710	P0086 REMOTE WEATHER SYSTEMS	700,000	492,472	207,528
		62025	P0106 HIGHWAY CONST PROJECTS	50,000,000	18,778,325	31,221,675
		62405	P0183 REVOLVING FUND/AVIATION	3,000,000	0	3,000,000
		99550	P9877 RECONST,REPAIR,MAINT	42,084,143	42,084,143	0
*TOTAL GROUP HPA				97,333,345	61,354,940	35,978,405
TOTAL COLO DEPT OF TRANSPORTATION				1,670,144,446	803,711,590	866,432,856

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	746,148	746,148	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,039,794,783	931,025,870	1,108,768,913
TOTAL BUDGET FUND TYPE: CASH FUNDED				9,146,865,765	7,611,809,796	1,535,055,969

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE

FA1	NON APPROPRIATED	FAA45	PREV BLOCK-LCL HLTH DEPTS	565,063	449,655	115,408
		FAA53	PERFORMANCE PARTNERSHIP GRANT	143,478	126,005	17,473
		FAA59	BT LAB CAPACITY	400,456	400,455	1
		FAA60	BT SURVEILLEENCE & EPI	1,232,755	835,144	397,611
		FAA61	BT PREPAREDNESS	145,281	118,036	27,245
		FAA62	BT HEALTH ALERT NET	904,942	503,424	401,518
		FAA64	FCHS NEW FEDERAL GRANTS	922,273	729,013	193,260
		FAA65	EMS & PREV NEW FED GRANTS	2,981,619	359,062	2,622,557
		FAA67	OFFICE OF HEALTH-PHHS	42,952	41,725	1,227
		FAA70	SAFE & DRUG FREE	2,186,053	1,385,238	800,815
		FAA72	PSD INDIRECT COSTS	64,028	62,841	1,187
		FAA73	PSD NEW FEDERAL GRANTS	264,000	100,295	163,705
*TOTAL GROUP FA1				9,852,900	5,110,893	4,742,007
FAA	ADMINISTRATION AND SUPPORT	23730	HEALTH, LIFE & DENTAL	83,923	0	83,923
		23760	SHORT-TERM DISABILITY	7,216	0	7,216
		23790	SALARY SURVEY/SR EXECUTIVE SVC	714,683	0	714,683
		23795	ANNIVERSARY INCREASES	128,444	0	128,444
		23880	LEGAL SERVICES	69,483	69,482	1
		23970	VEHICLE LEASE PAYMENTS	59,090	36,383	22,707
		24000	LEASED SPACE	13,050	13,050	0
		24100	ENVIRON LEADERSHIP/POLLUTION	527,357	406,901	120,456
		24120	INDIRECT COST ASSESSMENT	102,898	102,809	89
*TOTAL GROUP FAA				1,706,144	628,625	1,077,519
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	357,535	357,169	366
		24180	OPERATING EXPENSES	12,586	10,248	2,338
		24210	PURCH SVCS FROM COMPUTER CNTR	94,294	92,278	2,016
		24220	INFO TECHNOLOGY ASSET MAINT	12,972	10,086	2,886
		24240	INDIRECT COST ASSESSMENT	94,686	94,661	25
*TOTAL GROUP FAD				572,073	564,443	7,630
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	134,428	101,485	32,943
		24300	OPERATING EXPENSES	16,181	16,181	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	445,562	364,920	80,642
		26890	OPERATING EXPENSES	86,417	73,811	12,606
		26910	INDIRECT COST ASSESSMENMT	2,531,347	1,834,676	696,671
*TOTAL GROUP FDJ				3,063,326	2,273,407	789,919
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	1,278,431	1,147,149	131,282
		26970	OPERATING EXPENSES	14,027,630	12,362,310	1,665,320
*TOTAL GROUP FDK				15,306,061	13,509,459	1,796,602
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	3,544,227	2,835,437	708,790
		27060	OPERATING EXPENSES	5,442,702	3,898,518	1,544,184
*TOTAL GROUP FDM				8,986,929	6,733,954	2,252,975
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	303,845	278,708	25,137
		27090	OPERATING EXPENSES	6,783,941	5,793,879	990,062
*TOTAL GROUP FDO				7,087,786	6,072,587	1,015,199
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	830,835	646,218	184,617
		27030	OPERATING EXPENSES	823,197	728,426	94,771
*TOTAL GROUP FDQ				1,654,032	1,374,644	279,388
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	163,952	163,009	943
		26955	OPERATING EXPENSES	92,129	34,018	58,111
*TOTAL GROUP FDT				256,081	197,028	59,053
FDW	FEDERAL GRANTS	27210	FEDERAL GRANTS	1,573,045	1,123,094	449,951
FEI	DIRECTOR'S OFFICE	27240	PROGRAM & ADMINISTRATION	4,856,451	4,324,413	532,038
		27270	INDIRECT COST ASSESSMENT	1,603,834	1,526,200	77,634
*TOTAL GROUP FEI				6,460,285	5,850,613	609,672

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2000-01 FINAL

BUDGET FUND TYPE: TYPE OF BUDGET:

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TOTAL				20,263,729,780	17,546,608,149	2,717,121,631

