

STATE OF COLORADO

State Controller's Office

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

Fiscal Year 2002-03

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	5,041,116	5,041,116	0
		01180	WORKERS' COMPENSATION	3,622,690	3,622,690	0
		01200	OPERATING EXPENSES	378,356	371,717	6,639
		01220	LEGAL SERVICES	1,646,251	1,620,113	26,138
		01240	RISK MGMT & PROPERTY FUNDS	2,173,130	2,173,130	0
		01300	LEASED SPACE	1,953,536	1,953,535	1
		02000	PURCHASE OF SERVICES	11,150,411	11,106,305	44,106
*TOTAL GROUP CAA				25,965,490	25,888,606	76,884
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	8,186,861	8,169,693	17,168
		01410	PRIVATE FACILITIES	45,554,454	45,554,454	0
*TOTAL GROUP CAH				53,741,315	53,724,147	17,168
CBA	UTILITIES	01430	UTILITIES	13,834,986	13,831,124	3,862
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	19,020,047	19,016,264	3,783
CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	128,843,474	128,713,707	129,767
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	11,750,376	11,750,328	48
		01560	OPERATING EXPENSES	13,958,603	13,953,258	5,345
		01580	PURCHASE OF SERVICES	434,981	433,315	1,666
*TOTAL GROUP CBD				26,143,960	26,136,901	7,059
CBE	WATER RIGHTS MANAGEMENT	01424	CNTRCT SVCS FOR ENG CONSULTNTS	151,039	150,656	384
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	22,693,848	22,599,608	94,240
		01670	OPERATING EXPENSES	2,344,056	2,292,769	51,287
		01680	PURCHASE OF PHARMACEUTICALS	7,766,368	7,766,368	0
		01690	PURCH MED SVCS/OTHER MED FACS	21,407,757	20,691,303	716,454
		01730	SERVICE CONTRACTS	1,670,653	1,670,653	0
*TOTAL GROUP CBG				55,882,682	55,020,700	861,982

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FISCAL YEAR 2002-03 FINAL

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DEPARTMENT OF CORRECTIONS

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CBH	LAUNDRY SUBPROGRAM	01780	OPERATING EXPENSES	3,422,901	3,399,980	22,921
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	14,511,745	14,412,490	99,255
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,719,454	1,715,324	4,130
CBL	CASE MANAGEMENT SUBPROGRAM	02060	OPERATING EXPENSES	13,598,391	13,594,643	3,748
CBM	MENTAL HEALTH SUBPROGRAM	02130	MEDICAL CONTRACT SERVICES	4,907,619	4,802,255	105,364
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	2,705,349	2,704,767	582
CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	12,648,515	12,604,311	44,204
CBP	LEGAL ACCESS SUBPROGRAM	02260	OPERATING EXPENSES	1,133,372	1,127,718	5,654
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	5,041,211	5,031,154	10,057
		02330	OPERATING EXPENSES	226,648	226,632	16
*TOTAL GROUP CDA				5,267,859	5,257,785	10,074
CDC	PERSONNEL SUBPROGRAM	02370	OPERATING EXPENSES	1,830,203	1,823,958	6,245
CDE	OFFENDER SERVICES SUBPROGRAM	02420	OPERATING EXPENSES	1,900,465	1,897,559	2,906
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	491,682	491,655	27
		02460	OPERATING EXPENSES	964,505	963,147	1,358
		02463	MULTIUSE NETWORK PAYMENTS	885,603	885,103	500
		02465	DISPATCH SERVICES	275,274	275,274	0
		02470	START-UP COSTS	219,694	214,586	5,108
*TOTAL GROUP CDG				2,836,758	2,829,765	6,993
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	1,485,707	1,483,571	2,136
		02500	OPERATING EXPENSES	160,031	159,710	321
		02520	VEHICLE LEASE PAYMENTS	2,163,713	2,163,713	0
*TOTAL GROUP CDI				3,809,451	3,806,994	2,457

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 FISCAL YEAR 2002-03 FINAL

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CDK	TRAINING SUBPROGRAM	02570	OPERATING EXPENSES	2,030,038	2,024,555	5,483
CDM	INFORMATION SYSTEMS SUBPROGRAM	02650	PURCH SVCS FROM COMPUTER CNTR	4,120,057	4,096,128	23,929
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	1,532,877	1,523,958	8,919
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	5,379,851	5,376,961	2,890
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	8,236,419	8,191,969	44,450
		02800	OPERATING EXPENSES	1,932	1,932	0
		02820	CONTRACT SERVICES	3,137,686	3,134,321	3,365
*TOTAL GROUP CFD				11,376,037	11,328,223	47,814
CFF	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	5,405,208	5,400,177	5,031
		02890	OPERATING EXPENSES	420	420	0
		02900	CONTRACT SERVICES	227,349	227,348	1
*TOTAL GROUP CFF				5,632,977	5,627,945	5,032
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	188,579	188,579	0
		02930	ALCOHOL TREATMENT PROGRAM	653,802	653,802	0
		02950	DRUG TREATMENT PROGRAM	177,754	177,754	0
		02990	CONTRACT SERVICES	3,762,015	3,762,015	0
*TOTAL GROUP CFH				4,782,150	4,782,150	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	1,915,137	1,915,136	1
		03040	OPERATING EXPENSES	250,554	250,554	0
		03060	POLYGRAPH TESTING	93,323	93,323	0
*TOTAL GROUP CFJ				2,259,014	2,259,013	1
CFL	COMMUNITY REINTEGRATION SUBPGM	02280	OPERATING EXPENSES	518,585	518,131	454
		03115	PERSONAL SERVICES	640,428	639,134	1,294
		03117	OPERATING EXPENSES	27,808	27,271	537
		03119	OFFENDER EMERGENCY ASSISTANCE	86,844	86,377	467

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 FISCAL YEAR 2002-03 FINAL

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DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CFL	COMMUNITY REINTEGRATION SUBPGM	03121	CONTRACT SERVICES	178,201	160,882	17,319
*TOTAL GROUP CFL				1,451,866	1,431,794	20,072
CHA	PAROLE	03165	START-UP COSTS	6,746,181	6,712,034	34,147
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	4,114,767	4,096,224	18,543
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03265	CONTRACT SERVICES	5,438,456	5,417,957	20,499
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	1,479,773	1,478,444	1,329
		03300	OPERATING EXPENSES	70,106	69,942	164
		03340	COMMUNITY MENTAL HEALTH SVCS	359,038	359,038	0
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	191,044	190,996	48
*TOTAL GROUP CHG				2,099,961	2,098,420	1,541
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,869,317	1,856,859	12,458
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,060,683	1,053,020	7,663
TOTAL DEPARTMENT OF CORRECTIONS				453,769,307	452,144,898	1,624,409

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 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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D75	EDUCATION ROLLFORWARDS	RF068	ROLLFORWARD DAA	787,943	767,943	20,000
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	5,110,787	5,110,787	0
		03610	SALARY SURVEY	1	0	1
		03612	PERF BASED PAY AWARDS	1	0	1
		03660	CAP COMPLEX LEASED SPAGE	140,222	124,679	15,543
		03662	DISASTER RECOVERY	19,722	19,681	41
		03670	INFO TECHNOLOGY ASSET MAINT	103,363	103,363	0
		03675	REPORT CARD/DATA REPORTING SYS	2,013,520	2,004,265	9,255
		03730	EMERITUS RETIREMENT	69,262	61,531	7,731
		03783	STUDENT ASSESSMENTS	11,572,403	11,502,588	69,815
	*TOTAL GROUP DAA			19,029,281	18,926,893	102,388
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,135,749,090	2,135,749,090	0
		03781	ADD'L AID/NEG BUS INCENTIVE	1,833,315	1,833,315	0
	*TOTAL GROUP DAJ			2,137,582,405	2,137,582,405	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	3,101,598	3,101,598	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	71,572,347	71,553,171	19,176
	*TOTAL GROUP DAL			74,673,945	74,654,769	19,176
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED/AT RISK SERVICES	5,788,807	5,788,803	4
		03786	SMALL ATTENDANCE CENTERS	787,645	787,645	0
		03790	PUBLIC SCHOOL TRANSPORTATION	36,922,227	36,922,227	0
		03795	STATE ASST/VOCATIONAL EDUC	17,792,850	17,792,850	0
		03815	EXC ED GIFTED/TALENTED	5,500,000	5,499,849	151
	*TOTAL GROUP DAN			67,091,529	67,091,374	155
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03740	BOARDS OF COOPERATIVE SERVICES	170,000	170,000	0
		03750	CONTINGENCY RESERVE	3,141,774	3,141,774	0
	*TOTAL GROUP DAR			3,311,774	3,311,774	0

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 FISCAL YEAR 2002-03 FINAL

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 DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DAZ	LIBRARY PROGRAMS	03640	LIBRARY MATERIALS	97,823	97,778	45
		03650	LIB MAINT/UTIL BLIND&HNDAPPED	44,034	44,034	0
		03680	COLORADO VIRTUAL LIBRARY	359,796	355,692	4,104
		03690	REGIONAL SYSTEMS	2,462,436	2,462,436	0
*TOTAL GROUP DAZ				2,964,089	2,959,940	4,149
DBA	SCHOOL OPERATIONS	03860	UTILITIES	7,917,888	7,815,884	102,004
DLA	EDUCATION SPECIAL BILLS	03968	SCH BREAKFST PG HB02-1349	250,000	250,000	0
		03971	ONLINE ED PRGM HB02-1349	14,600	14,367	233
*TOTAL GROUP DLA				264,600	264,367	233
TOTAL DEPARTMENT OF EDUCATION				2,313,623,454	2,313,375,350	248,104

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,100,854	2,021,468	79,386
		04010	DISCRETIONARY FUND	20,000	15,508	4,492
*TOTAL GROUP EAA				2,120,854	2,036,976	83,878
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	79,881	71,157	8,724
		04040	SHORT-TERM DISABILITY	3,098	2,387	711
		04050	SALARY SURVEY	87,366	87,366	0
		04055	PERF BASED PAY AWARDS	11,734	11,734	0
		04060	WORKERS' COMPENSATION	2,067	2,067	0
		04070	LEGAL SERVICES	92,700	86,396	6,304
		04080	PURCH SVCS FROM COMPUTER CNTR	16,714	16,714	0
		04085	MULTIUSE NETWORK PAYMENTS	21,503	13,624	7,879
		04090	RISK MGMT & PROPERTY FUNDS	39,529	39,529	0
		04100	CAP COMPLEX LEASED SPACE	200,967	200,967	0
*TOTAL GROUP EAN				555,559	531,942	23,617
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	176,228	175,559	669
		04140	DISCRETIONARY FUND	5,000	3,542	1,458
		04150	COMMISSION OF INDIAN AFFAIRS	76,346	76,345	1
*TOTAL GROUP EBW				257,574	255,447	2,127
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	327,375	327,374	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	7,384	7,384	0
		04200	BUSINESS DEVELOPMENT	726,389	726,389	0
		04220	GRAND JUNCTION SATELLITE OFFIC	50,481	50,481	0
		04230	MINORITY BUSINESS OFFICE	139,758	139,758	0
		04240	SMALL BUSINESS ASSISTANCE	202,558	202,558	0
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,976	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	55,921	55,920	1
		04270	INTERNATIONAL TRADE OFFICE	734,566	734,566	0
		04273	CO TVL & TOURISM ADDTL SRC FND	9,000,000	9,000,000	0
		04275	AGRICULTURE MARKETING	601,731	601,731	0
		04276	MOTION PICTURE/TELEVISION COMM	131,255	131,255	0

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EDA	ECONOMIC DEVELOP PROGRAMS	04277	COLO PROMO/COLO WELCOME CENTER	371,511	371,511	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	5,326,341	5,326,341	0
		04280	GEN ECONOMIC INCENTIVES/MKTG	5,231,870	5,231,870	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0
		04282	EXISTING INDUSTRY TRAINING	1,069,409	1,069,408	1
*TOTAL GROUP EDA				26,984,087	26,984,084	3
EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	1,032,536	1,032,536	0
		04288	OPERATING EXPENSES	215,713	215,057	656
		04289	LEGAL SERVICES	1,500	31	1,469
*TOTAL GROUP EGE				1,249,749	1,247,624	2,125
TOTAL OFFICE OF THE GOVERNOR				31,167,823	31,056,072	111,751

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 FISCAL YEAR 2002-03 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
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U75	ROLLFORWARDS HCPF	RF312	ROLLFORWARD	135,908	133,085	2,823
		RF313	ROLLFORWARD	121,250	121,250	0
*TOTAL GROUP U75				257,158	254,335	2,823
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	910,442	368,274	542,168
		04305	CO BENEFITS MGMT SYS (CBMS)	196,308	186,588	9,720
		04340	WORKERS' COMPENSATION	28,837	28,837	1
		04350	OPERATING EXPENSES	127,105	103,434	23,671
		04360	LEGAL SVCS/3RD PARTY RECOVERY	328,105	324,548	3,557
		04370	HMO LAWSUIT EXPENSES	394,435	186,592	207,843
		04375	RCK MTN HMO LAWSUIT JUDGMENT	10,610,082	10,610,032	50
		04380	ADMIN LAW JUDGE	268,493	268,494	(1)
		04390	COMPUTER SYSTEMS COSTS	147,628	82,830	64,798
		04400	RISK MGMT & PROPERTY FUNDS	37,866	37,867	(1)
		04410	CAP COMPLEX LEASED SPACE	162,008	162,008	0
		04420	DEPT OF HUMAN SVCS ADMIN	29,152	16,598	12,554
*TOTAL GROUP UAA				13,240,461	12,376,100	864,361
UBK	MEDICAL PROGRAMS ADMIN	04430	PERSONAL SERVICES	4,076,154	3,782,020	294,134
		04440	OPERATING EXPENSES	329,751	240,386	89,365
		04445	ALT CARE FAC COST RPTG SYS	8,334	8,334	1
		04450	MEDICAID MGMT INFO SYS CONTRAC	4,424,748	4,260,005	164,743
		04457	HIPAA IMPL STAFFING COSTS	29,446	28,961	485
		04458	HIPAA IMPL CONTRACT COSTS	945,845	320,901	624,944
		04459	HIPAA IMPL CENTRAL APPR	364,642	302,085	62,557
		04460	FAA FAC SURVEY & CERTIFICATION	491,890	370,668	121,222
		04470	CONTRACTUAL UTILIZATION REVIEW	1,109,721	952,788	156,933
		04480	SCREENING, DIAGNOSIS & TREATME	1,360,879	1,316,031	44,848
		04490	NURSING FACILITY AUDITS	439,765	431,622	8,143
		04500	HOSPITAL AUDITS	125,000	125,000	0
		04510	PREADMISSION/RES ASSESSMENTS	229,530	229,530	0
		04520	NURSE AIDE CERTIFICATION	142,321	142,321	0
		04530	NURSING HOME QUALITY ASSESS	6,739	0	6,739
		04550	SINGLE ENTRY POINT ADMIN	32,950	22,976	9,974
		04560	SINGLE ENTRY POINT AUDITS	17,669	17,670	(1)

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FISCAL YEAR 2002-03 FINAL

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DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UBK	MEDICAL PROGRAMS ADMIN	04580	PHONE TRIAGE/ADVICE	74,702	74,702	0
		04589	MEDICAID AUTH CARDS/NON-MED	675,301	646,276	29,025
		04591	ENROLLMENT BROKER	351,390	350,620	770
		04595	PRIMARY CARE PHYSICIAN	28,925	28,925	0
		04598	MEDICAID CASH ACCTG IMPL	250,000	8,438	241,562
*TOTAL GROUP UBK				15,515,702	13,660,258	1,855,444
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	701,341,861	705,572,290	(4,230,429)
UBS	INDIGENT CARE PROGRAM	04630	PROGRAM ADMINISTRATION	135,641	100,660	34,981
		04650	OUT-STATE CARE PROGRAM	6,645,406	6,645,406	0
		04700	DISPROPORTIONATE SHARE	3,532,181	3,532,181	1
		04702	CLINIC BASED INDIGENT CARE	3,028,135	3,028,135	0
		04705	PRE-COMPONENT 1 DISP SHARE	2,385,857	2,385,857	0
		04773	PMNT CHILD BASIC HLTH PLN TRST	2,598,210	2,598,210	0
*TOTAL GROUP UBS				18,325,430	18,290,449	34,981
UBU	OTHER MEDICAL SERVICES	04670	HOME CARE ALLOWANCE	12,376,035	11,925,697	450,338
		04680	ADULT FOSTER CARE	231,620	182,681	48,939
		04690	PC PHYSICIAN MARKET RATE REIM	970,048	966,392	3,656
		04760	CU FAMILY MEDICINE RESIDENCY	943,520	943,521	(1)
		04770	ENHANCED PRENATAL CARE TRNG	77,366	68,649	8,717
*TOTAL GROUP UBU				14,598,589	14,086,940	511,649
UCA	EDO MEDICAID FUNDING	04725	EDO MEDICAID FUNDING	1,990,894	1,690,206	300,688
		04743	OTHER ITS LINE ITEMS	239,175	235,179	3,996
*TOTAL GROUP UCA				2,230,069	1,925,384	304,685
UCC	ITS MEDICAID FUNDING	04726	ITS CBMS	2,142,232	2,154,874	(12,642)
UCE	OPERATIONS MEDICAID FUNDING	04727	OPERATIONS MEDICAID FUNDING	2,581,852	2,547,556	34,296
UCG	BEHAVIORAL HEALTH MEDICAID	04710	HIGH RISK PREGNANT WOMEN PGM	125,817	139,574	(13,757)

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 2002-03 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
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UCG	BEHAVIORAL HEALTH MEDICAID	04723	MENTAL HEALTH FEE FOR SERVICE	1,085,163	1,340,310	(255,147)
		04728	ADMIN MN TL HLTH/DEVELOP DISABI	444,141	416,668	27,473
		04729	MENTAL HEALTH CAPITATION	71,818,319	71,817,945	374
		04730	ANTI-PSYCHOTIC PHARMACEUTICALS	11,094,074	11,453,952	(359,878)
		04733	MENTAL HEALTH INSTITUTES	1,845,537	1,765,026	80,511
*TOTAL GROUP UCG				86,413,051	86,933,475	(520,424)
UCI	REHAB/DISABILITY MEDICAID	04731	COMMUNITY SVCS PERSONS W/DD	102,852,896	101,672,395	1,180,501
		04732	ADMINISTRATION	973,567	901,567	72,000
		04734	INST PGMS/DEVELOP DISABILITIES	18,821,916	19,795,208	(973,292)
*TOTAL GROUP UCI				122,648,379	122,369,171	279,208
UCK	COUNTY ADMIN MEDICAID FUNDING	04735	COUNTY ADMIN MEDICAID FUNDING	4,833,242	4,833,242	0
UCM	SELF SUFF/DISABILITY MEDICAID	04736	SELF SUFF/DISABILITY MEDICAID	540,506	457,060	83,446
UCN	ADULT/VET/AGING SVCS MEDICAID	04742	ADULT/VET/AGING SVCS MEDICAID	900	900	0
UCO	CHILD WELFARE MEDICAID FUNDING	04737	CHILD WELFARE MEDICAID FUNDING	32,930,542	32,930,542	0
UCR	YOUTH CORRECTIONS MEDICAID	04738	YOUTH CORRECTIONS MEDICAID	4,886,060	4,195,216	690,844
UCS	CHILDREN'S HLTH/REHAB MEDICAID	04739	ADMINISTRATION	53,819	49,059	4,760
		04740	SVCS CHILDREN W/DEVELOP DISABI	1,539,235	1,539,231	4
		04741	RESIDENTIAL TREATMENT/YOUTH	168,858	120,255	48,603
*TOTAL GROUP UCS				1,761,912	1,708,546	53,366
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,024,247,946	1,024,296,339	(48,393)

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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G75	HIGHER ED ROLLFORWARDS	RF130	ROLLFORWARD	223,956	223,956	0
GAA	DEPT ADMIN OFFICE	04810	SHORT-TERM DISABILITY	705	0	705
		04830	WORKERS' COMPENSATION	6,030	6,030	0
		04840	LEGAL SERVICES	20,144	19,857	287
		04850	PURCH SVCS FROM COMPUTER CNTR	3,429	3,429	0
		04855	MULTIUSE NETWORK PAYMENTS	18,338	6,743	11,595
		04860	RISK MGMT & PROPERTY FUNDS	376	376	0
		04865	LEASED SPACE	200,090	200,090	0
*TOTAL GROUP GAA				249,112	236,525	12,587
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,297,445	2,291,911	5,534
GAD	SPECIAL PURPOSE	04890	WICHE	103,000	103,000	0
		04900	WICHE-OPTOMETRY	247,200	247,200	0
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0
*TOTAL GROUP GAD				512,600	512,600	0
GAJ	NEED BASED GRANTS	04995	GOV'S OPPORTUNITY SCHOLARSHIPS	51,529,984	51,529,984	0
GAL	MERIT BASED GRANTS	05010	MERIT BASED GRANTS	14,835,491	14,835,491	0
GAN	WORK STUDY	05020	WORK STUDY	16,489,184	16,169,932	319,252
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	2,261,058	2,261,058	0
		05040	VET/LAW ENFCMNT/POW TUITION	118,312	118,312	0
		05050	NATIVE AMERICAN STUDENTS	5,462,817	5,462,817	0
		05060	GRANT PROGRAM/NURSES TRAINING	278,609	278,609	0
*TOTAL GROUP GAR				8,120,796	8,120,796	0
GBE	TRUSTEES STATE COLLEGES	05100	GENERAL FUND & TUITION ALLOC	31,596,122	31,596,122	0
GCC	STATE BOARD OF AGRICULTURE	05150	GENERAL FUND & TUITION ALLOC	126,011,176	126,011,176	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 2002-03 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
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I75	INSTITUTIONS ROLLFORWARDS	RF144	ROLLFORWARD	383,740	383,740	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	2,867,196	2,857,798	9,398
		06120	WORKERS' COMP SELF-INSURANCE	5,253,033	5,253,033	0
	*TOTAL GROUP IAB			8,120,229	8,110,831	9,398
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	4,032,007	4,032,007	0
		06200	OPERATING EXPENSES	284,778	284,778	0
		06210	PURCH SVCS FROM COMPUTER CNTR	2,049,644	2,049,644	0
		06220	TELECOM SYS LEASE PAYMENTS	50,976	45,031	5,945
		06240	MICROCOMPUTER LEASE PAYMENTS	688,537	688,537	0
		06250	HEALTH INFORMATION MGMT SYSTEM	223,515	223,038	477
		06260	COLORADO TRAILS	5,421,529	5,285,509	136,020
		06270	CLIENT-ORIENTED INFO NETWORK	614,928	614,927	1
		06280	FOOD STAMP INFORMATION SYSTEM	494,883	494,883	0
		06290	NATL AGING PGM INFO SYSTEM	16,282	16,245	37
		06292	MULTIUSE NETWORK PAYMENTS	1,585,020	1,585,000	20
		06294	COLO BENEFITS MGMT SYSTEM	1,857,884	1,850,141	7,743
		06298	CLIENT INDEX PROJECT	89,634	89,634	0
		06299	COUNTY FINANCIAL MGMT SYS	949,545	949,545	0
	*TOTAL GROUP IAC			18,359,162	18,208,919	150,243
IAD	OFFICE OF OPERATIONS	06340	VEHICLE LEASE PAYMENTS	345,494	345,492	2
		06360	LEASED SPACE	4,288	0	4,288
		06405	UTILITY RECOVERY FUND	17,080,209	17,080,209	0
	*TOTAL GROUP IAD			17,429,991	17,425,701	4,290
IAE	SPECIAL PURPOSE	06140	JUVENILE PAROLE BOARD	189,785	189,781	4
		06162	HIPAA	52,227	52,227	0
		07440	ADMINISTRATIVE REVIEW UNIT	1,589,885	1,589,884	1
		07470	CHILD WELFARE STAFF TRAINING	679,557	679,557	0
	*TOTAL GROUP IAE			2,511,454	2,511,450	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 2002-03 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
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IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	11,275,755	11,275,755	0
		06630	COUNTY CONTINGENCY	15,535,889	15,535,889	0
*TOTAL GROUP IAF				26,811,644	26,811,644	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	370,404	370,404	0
IBE	ADULT ASSISTANCE PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	2,431,931	2,176,476	255,455
		06720	AID TO NEEDY DISABLED STATE GR	11,141,516	9,938,666	1,202,850
		06740	AID TO BLIND STATE SUPP GRANT	10,247	7,150	3,097
		06750	MEDICALLY CORRECTABLE PILOT	78,500	49,249	29,251
		06760	BURIAL REIMBURSEMENTS	402,985	376,059	26,926
*TOTAL GROUP IBE				14,065,179	12,547,600	1,517,579
IBM	ADMINISTRATION	07200	ADMINISTRATION	2,211	2,210	1
IBT	CHILD WELFARE	07260	ADMINISTRATION	1,522,480	1,522,480	0
		07270	PROM SAFE/STABLE FAMILIES PGM	52,957	51,456	1,501
		07280	CHILD WELFARE SERVICES	89,503,102	89,503,102	0
		07320	FAMILY & CHILDREN'S PROGRAMS	36,894,396	36,894,395	1
		07370	EXPEDITED PERMANENCY PLANNING	1,215,869	1,215,869	0
		07390	EVAL PERF AGREE PILOT PROJECTS	100,000	100,000	0
		07500	DOMESTIC ABUSE PROGRAM FUND	498,443	498,443	0
*TOTAL GROUP IBT				129,787,247	129,785,745	1,502
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,058,318	2,058,318	0
		07410	CHILD CARE LIC SYS UPGRADE	25,000	16,000	9,000
		07415	CHILD CARE ASSISTANCE PROGRAM	15,549,911	15,549,911	0
*TOTAL GROUP IBW				17,633,229	17,624,229	9,000
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	16,461	14,053	2,408
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	14,786	8,311	6,475

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 2002-03 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
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*TOTAL GROUP IED				44,761,619	44,760,792	827
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	6,409,938	6,409,938	0
		07900	OPERATING EXPENSES	328,413	328,413	0
		07920	PURCH OF CONTRACT PLACEMENTS	33,928,272	33,925,990	2,282
		07925	MANAGED CARE PILOT PROJECT	1,170,704	1,170,704	0
		07945	COMMUNITY ACCOUNTABILITY PGM	390,802	390,802	0
		07980	SB91-94 PROGRAMS	11,406,466	11,406,466	0
		07985	PAROLE PROGRAM SERVICES	1,292,276	1,292,275	1
*TOTAL GROUP IEF				54,926,871	54,924,588	2,283
IFA	ADMINISTRATION	08030	FEDERAL PROGRAMS & GRANTS	479,551	479,476	75
IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	15,671,434	15,671,434	0
		08100	SVCS FOR NON-TARGET CLIENTS	344,913	344,913	0
		08160	GOEBEL LAWSUIT SETTLEMENT	6,703,518	6,703,518	0
		08210	ASSERT COMMUNITY TREATMENT PGM	606,800	606,798	2
		08212	ALT TO INPATIENT AT FLMHI	198,000	198,000	0
		08215	ALT INPATIENT HOSPITALIZATION	745,066	700,747	44,319
		08220	ALTN TO FT LOGAN AFTERCARE	54,931	54,931	0
*TOTAL GROUP IFH				24,324,662	24,280,341	44,321
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	61,725,432	61,852,682	(127,250)
IGA	ADMINISTRATION	09067	OPERATING EXPENSES	81,809	81,264	545
IGD	SVCS CHILDREN/DEVELOP DISABILI	08240	FAMILY SUPPORT PILOT	94,162	88,847	5,315
		09070	PGMS CHILDREN/DEVELOP DISABILI	12,856,557	12,830,296	26,261
*TOTAL GROUP IGD				12,950,719	12,919,143	31,576
IGG	CHILDREN'S MENTAL HEALTH SVCS	07425	MNTL HLTH EARLY INTERVENTION	175,596	175,596	0
		08190	ENHANCED MNTL HLTH PILOT SVCS	420,151	377,080	43,071
		09075	JUVENILE MENTAL HEALTH PILOT	175,200	156,000	19,200
		09077	RESIDENTIAL TREATMENT/YOUTH	95,918	95,556	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 2002-03 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
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IGG	CHILDREN'S MENTAL HEALTH SVCS	09090	ALT INPATIENT HOSPITALIZATION	246,282	197,296	48,986
*TOTAL GROUP IGG				1,113,147	1,001,528	111,619
IJE	COMMUNITY SERVICES	08230	ADULT COMMUNITY PROGRAMS	11,900,258	11,825,379	74,879
		08250	PREVENTIVE DENTAL HYGIENE	63,694	63,694	0
*TOTAL GROUP IJE				11,963,952	11,889,073	74,879
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	4,124,895	4,052,518	72,377
		08340	INDEPENDENT LIVING CNTR/COUNCI	329,154	329,118	36
		08360	REHABILITATION TEACHING PGM	23,107	23,107	0
		08380	INTERPRETERS FOR HEARING IMPAI	62,442	59,325	3,117
*TOTAL GROUP IJK				4,539,598	4,464,069	75,529
IKA	PROGRAM ADMIN - ADAD	08500	INDIRECT COST ASSESSMENT	236,705	236,705	0
IKE	BAL/SUBSTANCE ABUSE BLOCK GRNT	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	238,770	238,770	0
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	7,724,854	7,724,854	0
		08592	CASE MGMT CHRONIC DETOX CLIENT	2,283	2,261	22
		08595	RES TRTMNT WOMEN/DEP CHILDREN	670,277	670,277	0
*TOTAL GROUP IKI				8,397,414	8,397,392	22
IM9	MICRO COMPUTER LEASE ZERO APPR	IMC99	MICRO COMPUTER LEASE ZERO APPR	0	1,815	(1,815)
TOTAL DEPARTMENT OF HUMAN SERVICES				469,908,525	467,962,011	1,946,514

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAA	SUPREME COURT	10300	PERSONAL SERVICES	2,315,832	2,315,832	0
		10320	OPERATING EXPENSES	34,694	34,694	0
*TOTAL GROUP JAA				2,350,526	2,350,525	1
JAD	COURT OF APPEALS	10410	PERSONAL SERVICES	5,032,157	5,032,156	1
		10430	OPERATING EXPENSES	96,018	96,017	1
*TOTAL GROUP JAD				5,128,175	5,128,174	1
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	3,524,731	3,524,730	1
		10470	OPERATING EXPENSES	356,321	356,320	1
		10490	COUNTY COURTHOUSE FURNISHINGS	317,302	317,302	0
		10495	FAMILY VIOLENCE	486,813	486,813	0
*TOTAL GROUP JAG				4,685,167	4,685,165	1
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	706,186	706,186	0
		10580	LEGAL SERVICES	210,784	210,783	1
		10600	RISK MGMT & PROPERTY FUND	336,097	336,097	0
		10605	VEHICLE LEASE PAYMENTS	76,501	76,500	1
		10610	LEASED SPACE	532,385	532,385	0
		10630	LEASE PURCHASE	94,561	94,561	0
		10650	ADMINISTRATIVE PURPOSES	125,753	125,753	0
		10690	RETIRED JUDGES	882,825	882,825	0
		10700	APPELLATE REPORTS PUBLICATION	64,439	64,439	0
		10760	JUDICIAL PERFORMANCE	90,941	90,940	1
		10780	CHILD SUPPORT ENFORCEMENT	27,546	27,515	31
*TOTAL GROUP JAJ				3,148,018	3,147,984	34
JAM	JUDICIAL/HERITAGE COMPLEX	10830	PERSONAL SERVICES	389,207	389,207	0
		10850	OPERATING EXPENSES	228,635	228,635	0
*TOTAL GROUP JAM				617,842	617,841	1
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,422,944	2,422,944	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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	172,654	172,654	0
		10920	PURCH SVCS FROM COMPUTER CNTR	135,594	135,594	0
		10940	TELECOMMUNICATIONS EXPENSE	57,000	57,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,055,037	1,055,037	0
		11030	COMPUTER INTEGRATED COURTROOM	30,000	30,000	0
		11035	MULTI-USE NETWORK	159,856	159,856	0
*TOTAL GROUP JAQ				4,033,085	4,033,084	1
JAU	TRIAL COURTS	11050	PERSONAL SERVICES	79,392,932	79,388,169	4,763
		11070	OPERATING EXPENSES	644,321	632,868	11,453
		11080	CAPITAL OUTLAY	588,882	588,882	0
		11120	MANDATED COSTS	11,146,946	11,146,938	8
		11130	DISTRICT ATTY MANDATED COSTS	1,861,888	1,833,410	28,478
		11180	SEX OFFENDER SURCHARGE FUND PG	15,000	15,000	0
		11240	FAMILY PRESERVATION MATCHING	48,814	48,814	0
*TOTAL GROUP JAU				93,698,783	93,654,081	44,702
JAV	PROBATION AND RELATED SERVICES	11300	PERSONAL SERVICES	37,252,682	37,252,681	1
		11330	OPERATING EXPENSES	1,702,518	1,702,518	0
		11390	ELECTRONIC MONITORING/DRUG TES	429,199	424,368	4,831
		11507	VIOLENT OFFENDER GENETIC TEST	974	974	0
		11508	JUVE SEX OFFENDER GENETIC TSTG	1,273	1,272	1
*TOTAL GROUP JAV				39,386,646	39,381,813	4,833
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	22,845,394	22,845,394	0
		11570	HEALTH, LIFE & DENTAL	103,156	0	103,156
		11590	SHORT-TERM DISABILITY	679	0	679
		11640	OPERATING EXPENSES	1,202,874	1,202,874	0
		11660	PURCH SVCS FROM COMPUTER CNTR	18,275	18,275	0
		11670	MULTIUSE NETWORK PAYMENTS	197,845	197,845	0
		11680	VEHICLE LEASE PAYMENTS	65,574	65,574	0
		11700	LEASED SPACE/UTILITIES	1,881,541	1,881,541	0
		11710	AUTOMATION PLAN	391,959	391,959	0
		11730	CONTRACT SERVICES	18,000	18,000	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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JCA	PUBLIC DEFENDER	11734	MANDATED COSTS	1,398,292	1,398,292	0
*TOTAL GROUP JCA				28,123,589	28,019,752	103,837
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	377,718	377,717	1
		11748	OPERATING EXPENSES	32,329	32,329	0
		11750	LEASED SPACE	21,192	21,192	0
		11752	PURCH SVCS/COMPUTER CENTER	2,970	2,970	0
		11754	CONFLICT OF INTEREST CONTRACTS	10,166,829	10,104,993	61,837
		11756	MANDATED COSTS	1,092,624	1,092,623	1
*TOTAL GROUP JEA				11,693,662	11,631,823	61,839
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,244,992	1,196,437	48,555
		11768	OPERATING EXPENSES	130,836	129,436	1,400
		11771	PURCH SVCS/COMPUTER CENTER	1,273	1,273	0
		11775	LEASED SPACE	114,728	114,728	0
		11777	TRAINING	28,000	22,991	5,009
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	6,223,435	6,223,429	6
*TOTAL GROUP JGA				7,763,264	7,708,293	54,971
TOTAL JUDICIAL				200,628,757	200,358,535	270,222

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LAT	WATER & NATURAL RESOURCES	13250	COMPREHENSIVE ENVIRON CONTRCTS	227,074	154,841	72,233
		13280	DEFENSE/REPUBLICAN RVR COMPACT	85,715	59,051	26,664
		13285	FED/INTERSTATE WATER UNIT	603,982	603,123	859
		13290	DEFENSE/ARKANSAS RIVER COMPACT	348,741	348,741	0
*TOTAL	GROUP LAT			1,749,030	1,594,102	154,928
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	901,729	896,937	4,792
TOTAL	DEPARTMENT OF LAW			8,417,303	7,940,968	476,335

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 2002-03 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
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MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	2,673,000	2,671,966	1,034
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	982,486	979,794	2,692
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	10,145,101	8,941,536	1,203,565
		13555	OSA GEN ADMIN	5,417,035	5,078,569	338,466
		13560	JBC GEN ADMIN	1,175,598	1,152,107	23,491
		13565	LGC GEN ADMIN	4,085,144	3,890,168	194,976
		13570	LEG LEGAL SVCS ADMIN	4,123,096	3,868,289	254,807
*TOTAL GROUP MMA				24,945,974	22,930,668	2,015,306
TOTAL LEGISLATURE				28,601,460	26,582,428	2,019,032

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 2002-03 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
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NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	710,480	710,480	0
		13780	WORKERS' COMPENSATION	21,048	21,048	0
		13800	OPERATING EXPENSES	124,803	124,803	0
		13810	LEGAL SERVICES	99,779	99,779	0
		13830	PURCH SVCS FROM COMPUTER CNTR	10,400	10,400	0
		13840	MULTIUSE NETWORK PAYMENTS	37,841	37,841	0
		13850	RISK MGMT & PROPERTY FUNDS	56,445	56,445	0
		13870	VEHICLE LEASE PAYMENTS	126,772	127,530	(758)
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,168	745
		13900	LEASED SPACE	20,321	20,321	0
		13920	CAP COMPLEX LEASED SPACE	304,026	304,026	0
*TOTAL GROUP NAA				1,541,828	1,541,841	(13)
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	545,778	545,778	0
		14030	PROPERTY TAXATION	2,392,710	2,392,710	0
		14050	PROPERTY TAX ADVISORY COMMITTE	2,423	2,423	0
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL GROUP NAC				2,953,767	2,953,767	0
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	866,431	866,431	0
		14060	OPERATING EXPENSES	27,022	27,022	0
*TOTAL GROUP NAE				893,453	893,453	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	890,451	890,451	0
		14260	OPERATING EXPENSES	64,093	64,093	0
*TOTAL GROUP NAF				954,544	954,544	0
NAM	FIELD SERVICES	14470	PROGRAM COSTS	555,341	555,341	0
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	322,751	322,751	0
NBE	AFFORDABLE HOUSING DEVELOPMENT	14300	BOND ALLOCATION COMMITTEE	2,500	2,500	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				7,224,184	7,224,197	(13)

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,449,475	1,449,475	0
		15080	WORKERS' COMPENSATION	25,420	25,420	0
		15100	OPERATING EXPENSES	453,925	453,925	0
		15105	INFO TECHNOLOGY ASSET MAINT	13,655	13,655	0
		15110	LEGAL SERVICES	6,578	6,578	0
		15130	PURCH SVCS FROM COMPUTER CNTR	6,522	6,522	0
		15150	RISK MGMT & PROPERTY FUNDS	111,662	111,662	0
		15170	VEHICLE LEASE PAYMENTS	25,140	25,140	0
		15185	CAP COMPLEX LEASED SPACE	48,334	48,334	0
		15200	UTILITIES	435,280	435,280	0
		15260	CO NATL GUARD TUITION FUND	255,000	255,000	0
		15290	ADMINISTRATIVE SERVICES	119,255	116,149	3,106
*TOTAL GROUP OAA				2,950,246	2,947,140	3,106
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	474,550	372,181	102,369
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	170,007	170,007	0
OLA	MILITARY AFFAIRS SPECIAL BILLS	15490	VETERANS PROGAMS HB02-1413	582,075	577,510	4,565
TOTAL DEPARTMENT OF MILITARY AFFAIRS				4,176,878	4,066,838	110,040

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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P75	NATURAL RESOURCES ROLLFORWARDS	RF241	ROLLFORWARD	6,000	6,000	0
PAA	EDO ADMINISTRATION	17095	PERF BASED PAY AWARDS	760	0	760
		17120	WORKERS' COMPENSATION	205,400	205,400	0
		17150	OPERATING EXPENSES	1,795	1,794	1
		17180	LEGAL SERVICES	760,794	760,793	1
		17190	LEGAL SVCS ABANDONMENT WATER	72,334	72,334	0
		17210	RISK MGMT & PROPERTY FUNDS	116,285	116,285	0
		17240	VEHICLE LEASE PAYMENTS	852,816	880,927	(28,111)
		17270	LEASED SPACE	397,807	396,997	810
		17300	CAP COMPLEX LEASED SPACE	261,639	261,639	0
*TOTAL GROUP PAA				2,669,630	2,696,170	(26,540)
PAG	INFORMATION TECHNOLOGY SVCS	17390	PURCH SVCS FROM COMPUTER CNTR	13,776	13,776	0
		17400	MULTIUSE NETWORK PAYMENTS	190,381	190,381	0
		17420	INFO TECHNOLOGY ASSET MAINT	105,354	105,354	0
*TOTAL GROUP PAG				309,511	309,511	0
PBG	MINERALS	17750	OPERATING EXPENSES	20,773	20,773	0
PJA	ESTABLISHED STATE PARKS	18560	SEASONAL WORK PROGRAM	4,343,350	4,343,350	0
PJB	NEW STATE PARKS	18590	SEASONAL WORK PROGRAM	202,271	202,271	0
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	704	705	(1)
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	13,808,488	13,808,488	0
		19150	OPERATING EXPENSES	697,472	697,472	0
		19180	INTERSTATE COMPACTS	74,762	54,338	20,424
		19300	SATELLITE MONITORING SYSTEM	219,406	219,341	65
		19485	RIVER DECISION SUPPORT SYS	4,627	4,627	0
*TOTAL GROUP PLA				14,804,755	14,784,266	20,489
TOTAL DEPT OF NATURAL RESOURCES				22,356,994	22,363,046	(6,052)

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	73,671	73,671	0
		20390	SALARY SURVEY/SR EXEC SERVICE	11	0	11
		20420	WORKERS' COMPENSATION	114,929	114,929	0
		20480	LEGAL SERVICES	156,433	156,296	137
		20510	PURCH SVCS FROM COMPUTER CNTR	1,298,383	1,298,383	0
		20540	RISK MGMT & PROPERTY FUNDS	181,283	181,283	0
		20570	VEHICLE LEASE PAYMENTS	92,952	100,855	(7,903)
		20600	LEASED SPACE	361,645	358,982	2,663
		20630	CAP COMPLEX LEASED SPACE	474,118	474,115	3
		20660	TEST FACILITY LEASE	116,351	116,350	1
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,889	0
		20750	EMPLOYEES EMERITUS RETIREMENT	11,039	11,038	1
		20755	GOVERNOR'S TRANSITION	10,000	10,000	0
*TOTAL GROUP AAA				2,901,704	2,906,790	(5,086)
AAB	HUMAN RESOURCE SERVICES	20810	PERSONAL SERVICES	718,988	718,988	0
		20840	OPERATING EXPENSES	108,462	104,063	4,399
*TOTAL GROUP AAB				827,450	823,051	4,399
ACE	APPLICATION SERVICES	22990	OPERATING EXPENSES	3,176,934	3,176,769	165
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	484,287	484,286	1
		22110	OPERATING EXPENSES	152,254	145,504	6,750
*TOTAL GROUP AES				636,541	629,790	6,751
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	522,824	515,819	7,005
AGM	CAPITOL COMPLEX FACILITIES	23040	PERSONAL SERVICES	32,661	32,661	0
		23070	OPERATING EXPENSES	8,052	7,872	180
*TOTAL GROUP AGM				40,713	40,533	180
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	510,908	510,908	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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	2,367,906	2,367,906	0
		22320	OPERATING EXPENSES	160,658	160,561	97
		22350	UTILITIES	98,957	98,957	0
		22380	LOCAL SYSTEMS DEVELOPMENT	0	2	(2)
*TOTAL GROUP AIM				2,627,521	2,627,426	95
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	348,657	348,649	8
		21380	OPERATING EXPENSES	20,459	20,459	0
*TOTAL GROUP QCA				369,116	369,107	9
TOTAL DEPT OF PERSONNEL AND ADMINSTR				11,613,711	11,600,192	13,519

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAA	ADMINISTRATION	23700	PERSONAL SERVICES	123,249	123,249	0
		23730	HEALTH, LIFE & DENTAL	19	0	19
		24090	REIM STATE BOARD OF HEALTH	3,840	3,700	140
*TOTAL GROUP FAA				127,108	126,949	159
FAC	HIPAA	24105	HIPAA	244,902	244,902	0
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	187,984	187,984	0
		24210	PURCH SVCS FROM COMPUTER CNTR	8,552	8,552	0
*TOTAL GROUP FAD				196,536	196,536	0
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	426,499	426,499	0
		24300	OPERATING EXPENSES	100,360	100,360	0
*TOTAL GROUP FAF				526,859	526,859	0
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	311,332	311,183	149
		24370	OPERATING EXPENSES	124,252	118,414	5,838
*TOTAL GROUP FAI				435,584	429,597	5,987
FAJ	RADIOACTIVE MATERIALS/CERT	24385	PERSONAL SERVICES	24,945	24,934	11
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	40,515	40,515	0
FAN	LOCAL LIAISON	24480	PUB HEALTH NURSES-NO LOCAL DEP	965,655	965,655	0
		24510	ENVIRONMENTAL HLTH SPECIALISTS	241,480	241,480	0
*TOTAL GROUP FAN				1,207,135	1,207,135	0
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	367,415	367,387	28
		25620	OPERATING EXPENSES	18,423	18,423	0
*TOTAL GROUP FBL				385,838	385,810	28

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES	321,548	321,548	0
		25720	OPERATING EXPENSES	365,028	365,028	0
*TOTAL GROUP FBN				686,576	686,576	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	68,704	68,704	0
		25780	OPERATING EXPENSES	11,515	11,515	0
*TOTAL GROUP FBP				80,219	80,219	0
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	433,966	433,966	0
		25820	OPERATING EXPENSES	31,144	31,091	53
*TOTAL GROUP FBS				465,110	465,057	53
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	176,162	176,082	80
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,168,538	1,168,186	352
		26520	OPERATING EXPENSES	17,831	17,831	0
*TOTAL GROUP FCV				1,186,369	1,186,017	352
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	370,536	370,536	0
		26890	OPERATING EXPENSES	244,959	244,959	0
*TOTAL GROUP FDJ				615,495	615,495	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	23,489	23,489	0
		27090	OPERATING EXPENSES	1,103,410	1,103,410	0
*TOTAL GROUP FDO				1,126,899	1,126,899	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	58,925	58,925	0
		27030	OPERATING EXPENSES	909,927	909,927	0
*TOTAL GROUP FDQ				968,852	968,852	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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	267,717	267,717	0
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	262,377	262,377	0
		28107	OPERATING EXPENSES	16,769	11,887	4,882
*TOTAL GROUP FGM				279,146	274,264	4,882
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28116	YOUTH MENTORING SVCS CASH FUND	71,904	71,904	0
FLA	SPECIAL BILLS	28185	POISON CONTROL PGM HB02-1348	1,093,571	1,093,571	0
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				16,270,218	16,252,248	17,970

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 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	260,512	260,511	1
		29910	OPERATING EXPENSES-ADMIN	15,268	15,268	0
		29930	VEHICLE LEASE PAYMENTS	183,928	183,681	247
*TOTAL GROUP RAS				459,708	459,461	247
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,123,113	1,123,113	0
		30000	OPERATING EXPENSES-IDENT	244,011	244,011	0
*TOTAL GROUP RAU				1,367,124	1,367,124	0
RAV	LABORATORY	30020	PERSONAL SERVICES-LAB	3,951,825	3,951,824	1
		30050	OPERATING EXPENSES-LAB	1,299,958	1,299,958	0
		30080	LEASE/LEASE PURCHASE EQUIPMENT	157,386	157,386	0
*TOTAL GROUP RAV				5,409,169	5,409,168	1
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,008,947	1,008,946	1
		30010	OPERATING EXPENSES-INFO TECH	646,406	646,406	0
*TOTAL GROUP RAW				1,655,353	1,655,352	1
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,089,207	2,089,207	0
		30170	OPERATING EXPENSES-INVEST	160,232	160,232	0
*TOTAL GROUP RAY				2,249,439	2,249,438	1
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	890,347	890,347	0
		30245	OPERATING EXPENSES-INSTA CHECK	347,966	347,966	0
*TOTAL GROUP RBM				1,238,313	1,238,313	0
RBN	CCIC PROGRAM SUPPORT	30260	PERSONAL SERVICES-CCIC	707,171	707,171	0
		30290	OPERATING EXPENSES-CCIC	125,604	125,604	0
*TOTAL GROUP RBN				832,775	832,775	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				53,759,065	53,416,649	342,416

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 2002-03 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
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SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV-EDO	2,905	2,905	0
		32700	WORKERS COMP-DORA	4,807	4,807	0
		32750	LEGAL SERV-DORA	43,706	43,706	0
		32760	ADMIN LAW JUDGE SVCS-DORA	1,356	1,356	0
		32780	PURCH SVCS FROM COMPUTER CNTR	879	879	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	6,225	6,225	0
		32900	LEASED SPACE-DORA	110,257	110,257	0
		32920	CAPITOL COMPLEX LEASED SPACE	3,855	3,855	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	800	0
*TOTAL GROUP SAA				174,790	174,790	0
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,254,014	1,254,014	0
		33410	OPERATING-CIVIL RIGHTS	60,361	60,361	0
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	2,342	2,658
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0
*TOTAL GROUP SDA				1,324,549	1,321,891	2,658
TOTAL DEPT OF REGULATORY AGENCIES				1,499,339	1,496,681	2,658

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 2002-03 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
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	222,915	222,915	0
		TA043	OLDER COLORADANS FUND	2,000,000	2,000,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	1,000,000	1,000,000	0
		TB001	OLD AGE PENSION	74,971,297	74,971,297	0
*TOTAL GROUP TA1				78,194,212	78,194,212	0
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,325,130	1,325,130	0
		34930	HEALTH, LIFE AND DENTAL	1,625,855	1,560,952	64,903
		34990	SHORT-TERM DISABILITY	54,261	50,375	3,886
		35030	PERF BASED PAY AWARDS	1	0	1
		35050	WORKERS' COMPENSATION	368,005	368,005	0
		35060	OPERATING EXPENSES	300,573	234,551	66,022
		35070	FY02-03 TAX AMNESTY PGM MKTG	200,000	199,179	821
		35075	FY02-03 TAX AMNESTY MISC COSTS	99,605	79,750	19,855
		35080	LEGAL SERVICES	401,198	401,181	17
		35095	MULTIUSE NETWORK PAYMENTS	648,729	648,729	0
		35110	RISK MGMT & PROPERTY FUNDS	171,066	171,066	0
		35140	VEHICLE LEASE PAYMENTS	189,502	181,157	8,345
		35170	LEASED SPACE	1,666,273	1,591,991	74,282
		35200	CAPITOL COMPLEX LEASED SPACE	1,118,009	1,115,153	2,856
		35260	UTILITIES	83,833	74,920	8,913
		35305	PURCH SVCS FROM COMPUTER CNTR	4,214,198	4,214,198	0
*TOTAL GROUP TAA				12,466,238	12,216,337	249,901
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	3,781,029	3,781,028	1
		35281	SEASONAL TAX PROCESSING	378,778	348,155	30,623
		35282	OPERATING EXPENSES	3,571,344	3,390,792	180,552
		35284	MICROFILM	323,825	322,180	1,645
		35285	LEASE/PURCHASE PHONE SYS	62,048	62,048	0
*TOTAL GROUP TAD				8,117,024	7,904,203	212,821
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	3,723,567	3,723,567	0
		35300	OPERATING EXPENSES	652,532	652,532	0
		35303	PGM COSTS/2002 LEGISLATION SES	17,691	17,691	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 2002-03 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
		-----	-----	-----	-----	-----
*TOTAL GROUP TAE				4,393,790	4,393,790	0
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	11,423,643	11,421,807	1,836
		35312	OPERATING EXPENSES	1,238,314	1,261,047	(22,733)
		35320	DRIVERS LICENSE DOCUMENTS	2,915,443	2,806,947	108,496
*TOTAL GROUP TAG				15,577,400	15,489,801	87,599
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	394,214	391,066	3,148
		35343	OPERATING EXPENSES	38,532	33,293	5,239
*TOTAL GROUP TAH				432,746	424,359	8,387
TAO	ENFORCEMENT PROGRAM	35315	PERSONAL SERVICES	277,393	272,662	4,731
		35316	OPERATING EXPENSES	10,149	8,574	1,575
*TOTAL GROUP TAO				287,542	281,236	6,306
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	489,038	489,038	0
		35278	OPERATING EXPENSES	10,500	10,500	0
*TOTAL GROUP TCA				499,538	499,538	0
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	10,926,086	10,926,086	0
		35710	OPERATING EXPENSES	603,761	600,850	2,911
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				11,661,091	11,658,180	2,911
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	3,365,939	3,365,939	0
		35760	OPERATING EXPENSES	405,792	401,657	4,135
*TOTAL GROUP TCF				3,771,731	3,767,596	4,135
TCH	OFFICE OF TAX ANALYSIS	35550	PERSONAL SERVICES	434,840	434,840	0
		35551	OPERATING EXPENSES	10,367	10,331	36
*TOTAL GROUP TCH				445,207	445,171	36

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 2002-03 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
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	130,039	130,039	0
		35630	OPERATING EXPENSES	5,563	5,563	0
*TOTAL GROUP TCJ				135,602	135,602	0
TCK	TAX CONFEREE	35555	PERSONAL SERVICES	732,737	731,459	1,278
		35556	OPERATING EXPENSES	15,102	14,657	445
*TOTAL GROUP TCK				747,839	746,116	1,723
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	16,237,000	15,146,422	1,090,578
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	22,200,000	14,488,069	7,711,931
*TOTAL GROUP TCN				38,437,000	29,634,491	8,802,509
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,304,382	1,303,790	592
		36265	OPERATING EXPENSES	97,845	98,583	(738)
		36270	LABORATORY SERVICES	104,992	104,675	317
		36275	COMMISSION MEETING COSTS	1,200	1,200	0
*TOTAL GROUP TCR				1,508,419	1,508,248	171
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	73,070	73,070	0
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	340,482	340,482	0
		35308	OPERATING EXPENSES	60,904	54,004	6,900
*TOTAL GROUP TDA				401,386	394,486	6,900
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	137,460	137,445	15
		35798	OPERATING EXPENSES	10,888	10,888	0
*TOTAL GROUP TEA				148,348	148,333	15
TOTAL DEPARTMENT OF REVENUE				177,298,183	167,914,770	9,383,413

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 2002-03 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
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W88	TRANSFERS TO/FROM GF	W8888	TRANSFERS TO/FROM GF	349,605,388	349,605,388	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	631,922	627,764	4,158
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	62,262,422	61,491,764	770,659
WCC	FIRE & POLICE PENSION ASSN	38600	VOL DEATH & DISABILITY	29,111,973	29,111,973	0
TOTAL DEPARTMENT OF TREASURY				441,611,705	440,836,888	774,817
TOTAL TYPE OF BUDGET: OPERATING				5,960,227,300	5,942,497,908	17,729,392

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 2002-03 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
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BPA	CAPITAL CONSTRUCTION	61015	P0004 ANIMAL LAB POWER UPGRADE	19,331	18,649	682
		61017	P0006 CSF 3 RESTROOM BLDGS	56,511	56,511	0
		61018	P0007 CSF COVER HORSE ARENA	10,710	10,063	647
*TOTAL GROUP BPA				86,552	85,223	1,329
BPM	CONTROLLED MAINTENANCE	60010	M90000 INSECTARY FAC UPGRDE	29,911	29,337	574
		60011	M90001 INFRASTRUCTURE R/R BSF	635,566	493,576	141,990
		61012	M00003 CSF R/R ELECTRICAL	33,400	17,535	15,865
		99001	M80010 BIOCHEM LAB RENOV P1	51,182	46,936	4,246
		99005	M80014 CCC/BFP	9,995	0	9,995
*TOTAL GROUP BPM				760,054	587,385	172,669
TOTAL DEPARTMENT OF AGRICULTURE				846,606	672,608	173,998

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 2002-03 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
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C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	69,985	36,960	33,025
CSU	CONTROLLED MAINTENANCE	60020	M90003 ELEC IMPV VAR FAC PI	4,529	4,529	0
		60021	M90004 ASBESTOS ABATE CT&BVCF	938	938	0
		60022	M90005 FIRE DET/ALARM/SUPP SYS	335,228	0	335,228
		60027	M90010 R/R PAVNG/WALK CCF/CTCF	39,391	34,090	5,301
		60028	M90011 CFC AVCF	149,581	137,694	11,887
		61025	M00004 DCC LIFE SAFETY UPGRADE	388,324	273,069	115,255
		61026	M00005 R/R SEC COMPONENTS	220,666	220,665	1
		61028	M00007 BVCF R/R SHOWERS	1	0	1
		61029	M00008 ELEC SYS IMPROVEMENTS	12,252	11,638	614
		61031	M00010 SEWER METERING STA REPL	74,239	71,472	2,767
		61032	M00011 R/R MECHANICAL SYSTEMS	314,287	0	314,287
		61033	M00012 POWER SYS REPL	78,027	8,079	69,948
		61034	M00013 LCF HOT WTR GEN COIL	34,307	17,850	16,457
		61035	M00014 ADMIN CFC PHASE-OUT	10,676	3,283	7,393
		61036	M00015 ACC CFC PHASE-OUT	4,950	4,518	432
		61037	M00016 BVCF CFC PHASE-OUT	10,297	10,267	30
		61038	M00017 CTCF CFC PHASE-OUT	25,170	24,128	1,042
		61039	M00018 CWCF CFC PHASE-OUT	11,032	10,865	167
		61040	M00019 CORR IND CFC PHASE-OUT	5,410	5,183	227
		61041	M00020 DCF CFC PHASE-OUT	15,117	14,430	687
		61042	M00021 DRDC CFC PHASE-OUT	76,628	75,586	1,042
		61043	M00022 LCF CFC PHASE-OUT	149,623	149,169	454
		61044	M00023 SCF CFC PHASE-OUT	3,916	1,967	1,949
		62035	M01002 REPL BOILER REF BVCF	34,267	4,080	30,187
		62036	M01003 R/R TATER/PIPING AVCF	7,209	0	7,209
		98015	M702 R/R PRKG LOT CTCF/CWCF	142,871	33,390	109,481
		99010	M80016 R/R SEC COMPONENTS PI	201,408	195,603	5,805
		99011	M80017 ASBESTOS ABATEMENT PI	12,830	11,730	1,100
		99015	M80021 R/R MECH SYS CTCF PI	5,809	5,809	0
		99016	M80022 R/R VAR ROOFS PI	268,078	2,964	265,114
		99019	M80025 CCC/BFP	18,512	18,452	60
*TOTAL GROUP CSU				2,655,573	1,351,448	1,304,125
CSW	CAPITAL CONSTRUCTION PROJECTS	60035	P9903 KITCHEN REMODEL SKYLINE	131,878	99,914	31,964

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 2002-03 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
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CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	178,879	2,316	176,563
		62040	P0107 HIGH CUSTODY EXP AVCF	8,581	0	8,581
		62041	P0108 FORT LYON ACQ & RENOV	3,605,693	2,452,958	1,152,735
		62400	P0182 SORT BLDG	240,000	21,535	218,465
		96041	P9313 WASTEWATER TREATMNT BVCF	9,254	0	9,254
		96043	P9503 PLAN/DESIGN PUEBLO	4,788	0	4,788
		96513	P9568 TRINIDAD PLANNING	2,971,264	1,314,019	1,657,245
		96516	P9569 MIN RSTD SEC BEDS RIFLE	182,157	124,557	57,600
		96517	P9570 FOUR MILE BEDS	48,200	10,544	37,656
		96520	P9573 FREMONT BEDS	421,531	205,963	215,568
		98710	P9776 BVCF BEDS	176,906	62,126	114,780
		98725	P9777 SCCF 250 BEDS	130,522	37,846	92,676
		98730	P9778 FPP CMHIP CAMPUS	46,942	0	46,942
		99025	P9801 AVCF HVAC RETROFIT PI	373,648	264,737	108,911
*TOTAL GROUP CSW				8,530,243	4,596,515	3,933,728
CTA	CBA CAP CONST SPECIAL BILLS	95054	P9459 250 CLOSE BEDS HB94-1340	8,673	33	8,640
		95055	P9460 180 MIN BEDS HB94-1340	6,786	514	6,272
		95056	P9461 248 BEDS WOMEN HB94-1340	465,315	360,969	104,346
		95057	P9462 300 BED YO FAC HB94-1340	167	0	167
		97020	P9463 STERLING CORR FAC P2	273,633	273,633	0
*TOTAL GROUP CTA				754,574	635,149	119,425
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	1,191,491	871,446	320,045
TOTAL DEPARTMENT OF CORRECTIONS				13,201,866	7,491,519	5,710,347

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 2002-03 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
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DRL	CONTROLLED MAINTENANCE	60041	M90015 EXTERIOR DOOR REPLACE	39,007	38,007	1,000
		61062	M00026 CCC/BFP	550	550	0
		99036	M80027 SIDEWALK, RUNNING TRACK	76,106	76,011	95
		99038	M80029 ROOFS R/R VARIOUS PI	9,128	9,128	0
*TOTAL GROUP DRL				124,791	123,696	1,095
DXM	DBA CAPITAL CONSTRUCTION	60050	P9905 REMODEL BROWN HALL	503,291	495,388	7,903
		99040	P9806 DORMITORY REMODEL	449	0	449
*TOTAL GROUP DXM				503,740	495,388	8,352
TOTAL DEPARTMENT OF EDUCATION				628,531	619,084	9,447

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 2002-03 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
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EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	747,209	356,823	390,386

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 2002-03 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
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UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	5,779,115	4,269,996	1,509,119

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 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPA	ADAMS STATE COLLEGE	60055	M90018 ES BLDG ASBESTOS ABATE	40,573	21,074	19,499
		60060	P9906 INFO TECHNOLOGY UPGRADES	1,183,214	880,967	302,247
		61070	M00027 GYM REPL/RESURF TRACK	16,518	0	16,518
		61075	P0011 SCHOOL OF BUS/ECON RENOV	2,163,764	1,125,937	1,037,827
		62050	M01005 REPL DOORS/WINDOWS	365,225	19,012	346,213
		62051	M01006 UPGRADE IRRIGATION SYS	3,488	0	3,488
		62052	M01007 R/R BLEACHERS	3,371	3,371	0
		62053	M01008 UPGRADE FIRE ALARM SYS	512,010	381,949	130,061
		99060	P9809 FINE ARTS RENOV/ADD	276,872	255,377	21,495
*TOTAL GROUP GPA				4,565,035	2,687,687	1,877,348
GPC	MESA STATE COLLEGE	60065	M90020 WALKER CENTER BLDG REPR	485,029	428,569	56,460
		60070	P9907 EXP WALKER CTR/NEW CONST	914,636	911,030	3,606
		61080	M00028 SAUNDERS FIELDHOUSE	28	0	28
		61085	P0012 TECHNOLOGY INFRASTRUCTUR	374,550	374,550	0
		99066	M80034 BLD REPAIR HOUSTON HALL	526,715	214,643	312,072
*TOTAL GROUP GPC				2,300,958	1,928,792	372,166
GPE	WESTERN STATE COLLEGE	60077	M90022 R/R MISC ROOFING SYS	61,983	52,688	9,296
		60080	P9908 TAYLOR HALL ADD/RENOV	141,051	131,461	9,590
		61090	M00029 R/R FIRE ALARM SYSTEM	160,611	127,009	33,602
		61091	M00030 R/R PRKG LOTS/STREETS	57,582	48,797	8,785
		62065	M01009 R/R ROOFING SYSTEMS	31,308	651	30,657
		62066	M01010 R/R HEATING & HVAC SYS	48,810	40,094	8,716
		99071	M80036 R/R HTG/HVAC SYSTEMS	42,816	23,040	19,776
		99075	P9810 HURST HALL ADD/RENOV	147,523	147,342	181
*TOTAL GROUP GPE				691,684	571,082	120,602
GPG	COLORADO STATE UNIVERSITY	60085	M90023 REPL DET MECH SYS	2,259	2,249	10
		60087	M90025 INSTALL STEAM LOOP E DR	76,754	76,205	549
		60088	M90026 REPL HORTICULTURE GRNHS	51,521	3,877	47,644
		60092	M90030 REPL DET ITEMS EXP STA	8,760	8,759	1
		60098	P9909 INSTR LAB UPGRADES	2,045,254	2,045,252	2
		61095	M00031 REPL IRRIG INTAKE STRUC	169,611	169,610	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 2002-03 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	61096	M00032 WAGAR BLD/REPL DET SYS	54,704	8,078	46,626
		61097	M00033 REPL DET ROADS/SIDEWALK	289,553	279,460	10,093
		61098	M00034 REPL DET ROOFS	199,955	199,882	73
		61106	P0014 TECH IN ED YEAR 2000	1,324,650	1,324,648	2
		61107	P0015 AUDIT/GYM RENOV	23,985	23,890	95
		61109	P0017 PLANT SCIENCES BLD RENOV	3,512,233	3,404,534	107,699
		62070	M01011 MUSIC BLDG REP DET ITEM	600,586	502,397	98,189
		62071	M01012 REPL DET REFRIG UNITS	519,114	485,453	33,661
		62072	M01013 AYLESWORTH HALL ELEC SY	88,070	65,926	22,144
		62073	M01014 SLV/CSFS BLDG REPL ITEM	273,832	273,108	724
		62074	M01015 POWER PLANT ELEC FEEDER	510,729	510,614	115
		62075	M01016 VTH HVAC SYSTEMS	209,516	209,512	4
		62076	M01017 FORESTRY BLDG DET ITEMS	278,078	232,328	45,750
		98779	E809 CAMPUS-WIDE WATER MITIGAT	427	427	0
		99083	M80041 CCC/BFP	422,347	422,175	172
*TOTAL GROUP GPG				10,661,938	10,248,385	413,553
GPJ	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	1,567,765	1,522,394	45,371
		61115	M00035 REPL STEAM DIST SYS	2,685,652	103,332	2,582,320
		97081	M616 DET UTILITY DIST SYS P1	10,760	2,621	8,139
		98110	M716 FIRE ALARM SYS PI	52,314	33,338	18,976
		99098	M80045 RPL EXIST CFC CHILLER	46,681	28,319	18,362
*TOTAL GROUP GPJ				4,363,172	1,690,004	2,673,168
GPL	FORT LEWIS COLLEGE	61120	M00036 REHAB W PHYSICAL PLANT	462,843	457,924	4,919
		61121	M00037 R/R DET IRRIG SYS	309,775	307,478	2,297
		61125	P0018 BRENDT HALL RECONST	17,111	17,110	1
		61126	P0019 EXER SCIENCE/ATH FAC	2,772,923	2,725,863	47,060
		62095	M01018 REPL SEWERS, PAVEMENT,	1,103,284	488,717	614,567
		62096	M01019 REPL TENNIS COURTS	54,012	1,445	52,568
		62097	M01020 GEOLOGY STORAGE BLDG	259,213	249,568	9,645
		97086	M618 HAZMAT STORAGE FAC	1,548	1,548	0
		98122	M719 R/R MSTR FIRE ALRM SYS PI	225,207	214,767	10,440
		98125	P9656 FINE ARTS BLDG P3	3,460	0	3,460
		98126	P9711 EXP/REN SCIENCE ADD P2A	4,210	4,209	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 2002-03 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
GPP	UNIV OF COLO-COLO SPRINGS	60125	M90038 REPL HVAC SCIENCE BLDG	422,764	190,775	231,989
		60130	P9913 RENOV/TECH UPGRADE	418,496	17,281	401,215
		61150	M00044 RELOCATE EMERG GEN	23,820	2,973	20,847
		61151	M00045 REPL CHILLER/COOLING	7,806	0	7,806
		61152	M00046 DWIRE HLL, REPLACE ROOF	31,520	31,483	37
		61153	M00047 REPL LOCKS/HARDWARE	107,918	92,825	15,094
		61154	M00048 REPL ROOF	53,151	0	53,151
		61155	M00049 REPLACE BOILDER	176,720	176,649	71
		61160	P0023 EXPAN,RENOV,TECH UPGRADE	199,410	199,410	0
		62115	M01025 REP INFRASTRUCTURE	253,417	16,255	237,162
		62116	M01026 R/R WATER MAIN VALVES	67,263	47,200	20,063
		62117	M01027 FIRE ALARM SYSTEM	131,933	116,930	15,003
		98165	P9715 LIB REM/INFO TECH EXP PI	805,907	733,842	72,065
*TOTAL GROUP GPP				2,700,125	1,625,622	1,074,503
GPR	CU-HEALTH SCIENCES CENTER	60135	M90041 FIRE ALARM SYS UPGRADE	19,976	19,976	0
		60136	M90042 HVAC IMPV DENISON LIB	26,766	26,467	299
		60137	M90043 PWR PLNT/HEAT/ELEC SYS	743,433	735,490	7,943
		61165	M00050 REPLACE UST	423,519	16,500	407,019
		61166	M00051 EXHAUST SYS REPL	1	0	1
		98176	M727 DET INFRA CO PSY HOSP PI	172,627	44,746	127,881
		98177	M728 POWER PLNT COOLING IMP PI	1,060,974	87,642	973,332
		98179	M729 ROOF/WINDOWS CMPS BLDG PI	415,820	244,351	171,469
*TOTAL GROUP GPR				2,863,116	1,175,171	1,687,945
GPT	COLORADO SCHOLL OF MINES	61170	M00052 GUGGENHEIM ADMIN BLDG	24,584	24,584	0
		62137	M01031 SEC ELEC POWER ASSESS	810	0	810
		62138	M01032 VOLK GYM POOL HVAC REPL	1	0	1
		96567	P9574 HAZARDOUS WASTE PILE	1,026,985	228,257	798,728
		98195	M627 REP HVAC LAKES LIBRARY P2	901,434	563,936	337,498
		98197	M628 ELEC SAFETY FIRE PROT P2	693,677	594,463	99,214
		99165	M80058 STEAM/CONDENSATE LINE	173,371	147,427	25,944
		99166	M80059 CCC/BFP	50,367	50,367	0
		99167	M80060 CFC REFRIG PHASE-OUT	144,851	141,043	3,808
		99175	P9822 TECH/LEARNING MEDIA CNTR	508,946	356,512	152,434

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 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP GPT				3,525,026	2,106,589	1,418,437
GRB	UNIVERSITY OF NORTHERN COLORAD	60155	M90045 EXT BLDG SYS REPR	265,775	233,126	32,649
		60160	P9916 GUGGENHEIM/ARTS ADD/RENO	180,524	170,996	9,528
		61180	M00053 BUTLER HANCOCK GYM	141,341	137,450	3,891
		61181	M00054 REPL DET STAIRS/WALKWYS	1	0	1
		61185	P0025 NEW ACADEMIC BLDG	2	0	2
		61186	P0026 SMART CLASSROOMS	1,785,918	1,703,862	82,056
		62150	M01069 WATER MAIN IMPROVEMENTS	33,740	6,964	26,776
		62151	M01033 REPL THEATER CEILING	1	0	1
		98212	M732 R/R ROOFS CMPS BLDGS PI	103,778	28,604	75,174
		99185	P9823 ROSS HALL ADD/RENOV	9,987,986	8,194,642	1,793,344
*TOTAL GROUP GRB				12,499,066	10,475,644	2,023,422
GRD	ARAPAHOE COMMUNITY COLLEGE	60165	M90046 SO BLDG LIFE SAFETY	2,535	2,336	200
		60167	M90048 ROOF/WINDOW/DOOR REPL	165,478	99,341	66,137
		61200	M00055 STRUCT/EXT CONCRETE	83,000	82,998	2
		61201	M00056 ALAMO CENTER ROOF REPL	907	0	907
		61202	P0027 EDUCATIONAL TECHNOLOGY	368,543	368,543	0
		62165	M01034 REPL HVAC ANNEX BLDG	10,300	10,300	0
		99197	M80066 BOILER REPL NORTH BLDG	3,453	3,342	111
		99198	M80067 ABSORBER/COOL TWR REP	43,564	41,152	2,412
*TOTAL GROUP GRD				677,780	608,012	69,768
GRE	COMMUNITY COLLEGE OF AURORA	99205	P9825 FORUM BLDG ADD/RENOV	16,983	16,982	1
GRF	FRONT RANGE COMMUNITY COLLEGE	61210	P0028 LARIMER BLDGS RENOV	2,022,586	1,123,448	899,138
		98255	M736 HVAC SYSTEM PI	6,571	6,571	0
		99211	P9828 INFO TECHNOLOGY UPGRADE	12,911	0	12,911
*TOTAL GROUP GRF				2,042,068	1,130,019	912,049
GRH	LAMAR COMMUNITY COLLEGE	61215	M00058 WINDOW UPGRADES	2	0	2
		99215	M80068 PARKING LOT LIGHTING	856	302	554
		99216	M80069 EXTERIOR BLDG REPAIRS	8,409	5,079	3,330

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 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GRH	LAMAR COMMUNITY COLLEGE	99217	M80070 RPL CONDENSING/FAN UNIT	1,190	690	500
		99218	M80071 CCC/BFP	520	20	500
		99220	P9829 WELLNESS CNTR PHYS ED	45,202	35,624	9,578
		99221	P9830 BETZ BLDG RENOVATION	439,024	353,189	85,835
		99223	P9832 CAMPUS IRRIGATION SYS	2,489	1,891	598
*TOTAL GROUP GRH				497,692	396,795	100,897
GRJ	MORGAN COMMUNITY COLLEGE	61225	M00061 HANDICAPPED ACCESS	45,808	3,821	41,987
		61226	M00062 CLASSROOM REPAIRS	327,446	87,786	239,661
		61231	P0030 AUTO PGMS RELOCATION	763,931	751,705	12,226
*TOTAL GROUP GRJ				1,137,185	843,312	293,873
GRK	NORTHEASTERN JUNIOR COLLEGE	60201	M90057 SIX BLDGS/PITCHED ROOFS	17,815	17,815	0
		61236	M00064 REPL GARAGE DOORS	3,293	0	3,293
		62190	M01038 ACCESS DESIGN/IMPRVMNTS	41,401	0	41,401
		99240	M80076 ASPHALT REPLACEMENT	10,240	10,239	1
*TOTAL GROUP GRK				72,749	28,054	44,695
GRL	OTERO JUNIOR COLLEGE	61255	M00067 KOSHARE INDIAN MUSEUM	14,005	14,005	0
		61260	P0032 TECH INFRASTRUCTURE	212,736	61,062	151,674
		99256	P9835 COMPUTER/TRAINING LAB	24,538	24,538	0
*TOTAL GROUP GRL				251,279	99,605	151,674
GRM	NORTHWESTERN COMMUNITY COLLEGE	60207	M90061 SIDEWALK REPL RANGELY	8,907	8,596	312
		60208	M90062 CRAIG PARKING LOT REPL	13,123	13,103	20
		61245	M00065 OUTDOOR LIGHTING UPGRD	1,672	1,395	277
		62200	M01039 SEWER/ELEC UTILITY LINE	243,986	243,632	354
*TOTAL GROUP GRM				267,688	266,725	963
GRN	PIKES PEAK COMMUNITY COLLEGE	61265	M00088 ROOF REPLACEMENT	87,997	14,155	73,842
		61266	M00069 ELEC SYSTEMS UPGRADE	46,323	30,410	15,913
		62215	M01042 LIGHTING/CONTROL SYS	134,940	37,614	97,326

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 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GRN	PIKES PEAK COMMUNITY COLLEGE	97195	M641 REP HVAC UNITS P1	8,397	7,827	570
		99265	M80083 FIRE DETECTION SYS	782	769	13
		99269	M80087 CCC/BFP	1,579	0	1,579
		99275	P9838 OFFICE INFILL/CMPS IMPV	7,624	7,164	460
*TOTAL GROUP GRN				287,642	97,939	189,703
GRP	PUEBLO COMMUNITY COLLEGE	61270	M00070 VIDEO MONITORING SYS	19,378	5,382	13,996
		61271	M00071 UPGRD DIRECT DIGITAL	35,786	24,517	11,269
		61275	P0033 IND TECH/TECH ED RENOV	2,488,318	1,870,245	618,073
		62225	M01043 REPL BOILERS/EQUIP	1,336	0	1,336
		99285	P9839 INFO TECH PLAN	617,397	566,138	51,259
		99286	P9840 FREMONT COUNTY CENTER	688,380	48,266	640,114
*TOTAL GROUP GRP				3,850,595	2,514,548	1,336,047
GRS	RED ROCKS COMMUNITY COLLEGE	60237	M90071 WEST LOT RESTORATION	1,000	1,000	0
		60238	M90072 GROUNDWATER PROBLEM	1,871	0	1,871
		61280	M00073 FIRE ALARM UPGRADE	83,822	51,940	31,882
		61282	M00075 HANDICAPPED ACCESS	37,069	35,990	1,080
*TOTAL GROUP GRS				123,762	88,930	34,832
GRW	TRINIDAD STATE JUNIOR COLLEGE	61290	M00078 LIB FIRE SPRINKLER SYS	45,966	30,631	15,335
		61291	M00079 CLEAN HEATING/AC DUCTS	60,759	47,000	13,759
		61292	M00080 ELED POWER UPGRADES	83,703	76,538	7,165
		62245	M01047 REP STREETS,LOTS,COURTS	2,272	2,272	0
		99310	P9843 REMOD BOYD ELEC CENTER	171,175	155,458	15,717
*TOTAL GROUP GRW				363,875	311,898	51,977
GRY	AURARIA HIGHER EDUC CENTER	60255	M90078 R/R ELEC HI VOLTAGE CBL	406,709	406,709	0
		60260	P9917 CLASSROOM IMPROVEMENTS	148,524	148,459	65
		61300	M00081 R/R ROOF/WEATHERTIGHT	387,175	386,448	727
		99316	M80101 R/R STORM DRAIN SYSTEM	170,703	154,621	16,082
*TOTAL GROUP GRY				1,113,111	1,096,237	16,874

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 2002-03 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
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JPA	JUDICIAL CAPITAL CONSTRUCTION	60350	M90090 FIRE ALARM UPGRADE	373,039	327,160	45,879
		60351	M90091 ELEVATOR REPR/RETROFIT	316,323	225,923	90,400
		60352	M90092 CCC/BFP	25,204	24,529	675
		61450	M00094 MECH ROOM VENT UPGRADE	75,092	67,781	7,311
		61451	M00095 WATERPROOF ROOF/PLAZA	134,618	35,207	99,411
		99386	M80115 CARPET REPLACEMENT	39,524	140	39,384
*TOTAL GROUP JPA				963,800	680,741	283,059
TOTAL JUDICIAL				963,800	680,741	283,059

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 2002-03 FINAL

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

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LPA	LAW CAPITAL CONSTRUCTION	61500	P0044 INFO & BILLING SYSTEM	83,342	78,135	5,207

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 2002-03 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
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NPA	CAPITAL CONSTRUCTION	60500	P9953 BEANPOLE GRANT PROGRAM	496,930	496,930	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 2002-03 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OPC	CONTROLLED MAINTENANCE	61520	M00096 SEPTIC SYSTEM REPL	24,828	12,900	11,928
		61521	M00097 EMERG LIGHTING/ELEC VIO	262,794	254,176	8,618
		61522	M00098 ARMORY ROOF PROJECTS	189,675	189,675	0
		98505	M549 GEN MAINT BACKLOG P7	134,052	124,574	9,478
		98507	M769 R/R ARMORY ROOFS P1	76,093	71,079	5,014
*TOTAL GROUP OPC				687,442	652,404	35,038
OPE	CAPITAL CONSTRUCTION PROJECTS	60366	P9925 KITCHEN REMODEL AURORA	1,001	176	826
TOTAL DEPARTMENT OF MILITARY AFFAIRS				688,443	652,579	35,864

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 2002-03 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
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FRA	CAPITAL CONSTRUCTION PROJECTS	60441	P9944 DRINKING WATER GRANTS	1,067,652	625,916	441,736
		98610	P9555 WSTEWTR TRTMNT CONST	3,031,385	1,515,196	1,516,189
*TOTAL GROUP FRA				4,099,037	2,141,112	1,957,925
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				4,099,037	2,141,112	1,957,925

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 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPC	CONTROLLED MAINTENANCE	61650	M00105 CAMP GEO WEST REPAIRS	370,996	230,514	140,482
		61651	M00106 CCC/BFP	1,090	1,089	1
*TOTAL GROUP RPC				372,086	231,603	140,483
RPE	CAPITAL CONSTRUCTION	60455	P9945 CBI CCIC CAPACITY UPRDE	1,512,580	416,339	1,096,241
		60456	P9946 CSP MOBILE DATA COMPUTER	130,754	93,642	37,112
		61655	P0065 GREELEY TROOP OFFICE	87,988	39,358	48,630
		62015	P0104 BACKGROUND CHECK	60,050	42,904	17,146
		63000	P0201 CSP PROJECT 1A	233,736	223,104	10,632
		97395	P9646 TELECOMM-SYS MAINT	764,079	651,059	113,020
		98624	P9768 INFO NETWORK/CBI PI	2,844,530	2,810,815	33,715
		99522	P9873 GRND JUNCTION TROOP OFFI	3,210	3,200	10
*TOTAL GROUP RPE				5,636,927	4,280,422	1,356,505
TOTAL DEPARTMENT OF PUBLIC SAFETY				6,009,013	4,512,025	1,496,988

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 2002-03 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
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TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	15,136	5,485	9,651
		61671	P0068 CONCRETE/ASPHALT DUMONT	48,421	0	48,421
		61672	P0069 CONCRETE/ASPHALT MONUMEN	12,354	0	12,354
*TOTAL GROUP TRA				75,911	5,485	70,426
TOTAL DEPARTMENT OF REVENUE				75,911	5,485	70,426

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 2002-03 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HPA	CAPITAL CONSTRUCTION	61710	P0086 REMOTE WEATHER SYSTEMS	40,310	32,661	7,649
		62025	P0106 HIGHWAY CONST PROJECTS	5,030,977	5,030,977	0
*TOTAL GROUP HPA				5,071,287	5,063,638	7,649
TOTAL COLO DEPT OF TRANSPORTATION				5,071,287	5,063,638	7,649

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 2002-03 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
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X88	TRANSFERS TO/FROM GF	X8877	TRANSFERS TO/FROM GF	29,476,435	29,476,435	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	9,489,000	9,489,000	0
TOTAL CONTROLLER'S NON-OPERATING				38,965,435	38,965,435	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				185,113,067	142,795,266	42,317,801
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				6,145,340,367	6,085,293,174	60,047,193

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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BA3	NON APPROPRIATED	BA017	BOUNTY	31	31	0
BA4	OPERATING TRANSFER	BA219	OPERATING TRANSFER	33,015	33,015	0
BA6	PERSONAL SERVICES TRANSFER	BA220	PERSONAL SERVICES TRANSFER	9,655	9,655	0
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	972,398	972,398	0
		00130	SALARY SURVEY/SR EXECUTIVE SVC	62,343	0	62,343
		00140	PERF BASED PAY AWARDS	22,777	0	22,777
		00160	WORKERS' COMPENSATION	51,193	51,193	0
		00190	OPERATING EXPENSES	9,655	9,655	0
		00200	INFO TECHNOLOGY ASSET MAINT	14,966	14,965	1
		00220	LEGAL SERVICES	135,803	104,033	31,770
		00280	RISK MGMT & PROPERTY FUNDS	43,226	43,226	0
		00310	VEHICLE LEASE PAYMENTS	68,369	55,984	12,385
		00340	LEASED SPACE	58,229	57,728	501
		00370	CAP COMPLEX LEASED SPACE	32,383	32,383	0
		00400	LEASE PURCHASE 700 KIPLING	81,166	81,166	0
		00430	UTILITIES	6,791	6,729	62
		00460	AGRICULTURAL STATISTICS	15,000	5,939	9,061
*TOTAL GROUP BAA				1,574,299	1,435,399	138,900
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,883,416	3,459,921	423,495
		00580	OPERATING EXPENSES	594,218	373,478	220,740
		00590	MEASUREMENT STANDARD TRUCKS	94,063	78,435	15,628
		00600	NOXIOUS WEED MGMT GRANT PGM	52,616	52,616	0
		00610	DISEASED LIVESTOCK FUND	200,000	199,512	488
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	0	25,000
		00700	INDIRECT COST ASSESSMENT	363,567	363,567	0
*TOTAL GROUP BAN				5,212,880	4,527,529	685,351
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	543,755	543,755	0
		00760	OPERATING EXPENSES	99,476	70,787	28,689
		00790	AQUACULTURE OPTG EXPENSES	25,000	10,741	14,259
		00820	ECONOMIC DEVELOPMENT GRANTS	45,000	14,136	30,864

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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BAT	AGRICULTURAL MARKETS DIVISION	00830	AGRICULTURAL DEVELOPMENT BOARD	300,025	177,245	122,780
*TOTAL GROUP BAT				1,013,256	816,663	196,593
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	4,270,590	4,117,733	152,857
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	113,090	107,338	5,752
		01000	BRAND ESTRAY FUND	94,050	43,498	50,552
		01030	INDIRECT COST ASSESSMENT	430,847	402,192	28,655
*TOTAL GROUP BCC				637,987	553,029	84,958
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,150,967	8,137,702	13,265
BHA	SOIL CONSERVATION BOARD	01075	IRRIGATION/CONSERVATION PGM	79,024	69,111	9,913
TOTAL DEPARTMENT OF AGRICULTURE				20,981,704	19,699,867	1,281,837

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 2002-03 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
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C01	NON APPROPRIATED FUNDS	CA001	LAND IMPROVEMENTS	24,784	18,190	6,594
		CA002	INSURANCE PROCEEDS	508,814	115,613	393,201
		CA007	ASSESS DEPUTY WARDEN'S HOUSE	10,000	0	10,000
		CA010	HIV VIDEO	2,000	2,000	0
*TOTAL GROUP C01				545,598	135,803	409,795
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	55,987	55,986	1
		01120	HEALTH, LIFE & DENTAL	9,740	0	9,740
		01170	SHIFT DIFFERENTIAL	47,246	0	47,246
		01180	WORKERS' COMPENSATION	128,530	128,530	0
		01200	OPERATING EXPENSES	10,860	10,859	1
		01220	LEGAL SERVICES	31,480	17,821	13,659
		01240	RISK MGMT & PROPERTY FUNDS	77,101	77,101	0
		01300	LEASED SPACE	245,964	175,963	70,001
*TOTAL GROUP CAA				606,908	466,260	140,648
CAG	PRIVATE PRISON MONITORING UNIT	01380	OPERATING EXPENSES	784,682	784,601	81
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	1,076,727	1,007,167	69,560
CBA	UTILITIES	01430	UTILITIES	744,954	693,099	51,855
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	42,830	42,830	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	682,908	682,908	0
CDG	COMMUNICATIONS SUBPROGRAM	02460	OPERATING EXPENSES	1,800	1,800	0
		02463	MULTIUSE NETWORK PAYMENTS	61,622	59,321	2,301
*TOTAL GROUP CDG				63,422	61,121	2,301
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	155,247	72,861	82,386
CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	1,080,148	1,076,018	4,130
		02820	CONTRACT SERVICES	1,000,000	1,000,000	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 2002-03 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
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CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	1,594	1,594	0
		02850	VOCATIONAL GRANTS	175	164	11
*TOTAL GROUP CFD				2,081,917	2,077,776	4,141
CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	70,425	67,626	2,799
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	12,579	12,579	0
		02950	DRUG TREATMENT PROGRAM	312,607	312,607	0
		02970	DRUG OFFENDER SURCHARGE FUND	263,218	263,217	1
*TOTAL GROUP CFH				588,404	588,403	1
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	45,546	45,546	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				46,046	46,046	0
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	4,764	3,915	849
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	466,484	465,848	636
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,397	78
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	43,373,328	26,884,751	16,488,577
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	12,057,833	8,665,760	3,392,073
TOTAL DEPARTMENT OF CORRECTIONS				63,424,952	42,779,173	20,645,779

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 2002-03 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
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DAN	OTHER CATEGORICAL PROGRAMS	03772	EXPELLED/AT RISK SERVICES	300,875	300,875	0
		03786	SMALL ATTENDANCE CENTERS	60,949	60,949	0
		03790	PUBLIC SCHOOL TRANSPORTATION	3,281,647	3,281,647	0
		03795	STATE ASST/VOCATIONAL EDUC	1,581,429	1,581,429	0
		03815	EXC ED GIFTED/TALENTED	575,218	575,218	0
*TOTAL GROUP DAN				5,959,620	5,959,446	174
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03740	BOARDS OF COOPERATIVE SERVICES	40,000	40,000	0
		03750	CONTINGENCY RESERVE	758,226	758,226	0
		03752	READ-TO-ACHIEVE CASH FUND	15,990,420	15,990,420	0
		03762	SCHOOL CAP CONST EXPEND RESERV	16,500,060	16,500,060	0
		03771	PUBLIC SCHOOL HEALTH SERVICES	91,493	70,084	21,409
		03778	READ-TO-ACHIEVE GRANT PROGRAM	16,183,438	16,183,434	4
		03910	SCHOOL IMPROVEMENT GRANTS	2,675,000	2,675,000	0
		03911	CHARTER SCHOOL CAP CONST	7,813,943	7,269,480	544,463
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03924	SCIENCE/TECH CENTER GRANT PGM	186,000	186,000	0
*TOTAL GROUP DAR				62,711,224	62,145,348	565,876
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	848,363	301,952	546,411
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	93,800	93,800	0
*TOTAL GROUP DAZ				113,800	93,800	20,000
DB1	NON-APPROPRIATED FUNDS	DB115	SUICIDE PREVENTION	1,800	1,800	0
		DBA02	EXPENDABLE TRUST FUNDS	400,000	178,306	221,694
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	24,595	10,405
		DBA05	GIFTED & TALENTED	3,000	3,000	0
		DBA06	ELPA GRANT	417	417	0
*TOTAL GROUP DB1				440,217	208,118	232,099
DBA	SCHOOL OPERATIONS	03860	UTILITIES	1,032,014	1,032,014	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 2002-03 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
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DBE	SPECIAL PURPOSE	03890	GRANTS	257,500	222,243	35,257
DLA	EDUCATION SPECIAL BILLS	03969	NAT CREDENTIAL HB02-1349	120,000	120,000	0
		03970	SCH CONST RENV HB02-1349	5,000,000	5,000,000	0
		03972	DEBT RESERVE FUND HB02-1349	1,000,000	1,000,000	0
*TOTAL GROUP DLA				6,120,000	6,120,000	0
TOTAL DEPARTMENT OF EDUCATION				2,588,519,030	2,586,363,686	2,155,344

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EA1	NON APPROPRIATED FUNDS	EAA05	EXO DRGHT/SEVERE WEATHER	13,510,258	8,243,853	5,266,405
		EAA08	WGU	313,365	138,565	174,800
*TOTAL GROUP EA1				13,823,623	8,382,418	5,441,205
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	21,985	765	21,220
EA5	NON APPROPRIATED FUNDS	EA500	EDUCATIONAL SUMMIT	5,360	0	5,360
		EA502	GOVERNOR'S ENDOWMENT FUND	168,014	21,608	146,406
		EA503	COLORADO CARES	1,204	1,204	0
		EA507	SAFE & EXCELLENT SCHOOLS	4,093	0	4,093
		EA527	MANSION IMPROVEMENTS	228,779	33,250	195,529
		EA529	ENDANGERED SPECIES	50,000	49,532	468
		EA535	VERIZON	13,567	1,347	12,220
		EA543	CASEY FOUNDATION	50,000	38,474	11,526
*TOTAL GROUP EA5				521,017	145,414	375,603
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	139,428	139,428	0
		04020	MANSION ACTIVITY FUND	95,000	91,244	3,756
*TOTAL GROUP EAA				234,428	230,672	3,756
EAN	SPECIAL PURPOSE	04070	LEGAL SERVICES	2,392	2,392	0
		04085	MULTIUSE NETWORK PAYMENTS	45	0	45
*TOTAL GROUP EAN				2,437	2,392	45
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,283,031	1,267,347	15,684
		04170	OPERATING EXPENSES	51,724	45,594	6,130
		04180	ECONOMIC FORECASTING SUBSRIPNT	16,362	15,363	999
		04185	HCPF HIPAA	184,757	158,360	26,397
*TOTAL GROUP ECG				1,535,874	1,486,664	49,210
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	200,000	170,015	29,985
		ED046	EDC GRANTS/LOANS CURRENT YEAR	4,970,604	666,466	4,304,138

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ED1	NON APPROPRIATED FUNDS	ED047	EDC ROLL FORWARDS PRIOR YEARS	5,980,312	950,430	5,029,882
		ED048	TOURISM ADDITIONAL SOURCES FND	11,032,625	2,554,877	8,477,748
		ED076	AT&T BUS DEV DONATION	735	0	735
		ED077	LEADING EDGE CASH DONATION	15,966	193	15,773
		ED078	BAC DONATIONS	3,839	0	3,839
		ED093	MPTV RESEARCH DONATION	11,700	11,700	0
		ED111	WOMENS BUSINESS OFFICE	3,573	0	3,573
*TOTAL GROUP ED1				22,219,354	4,353,681	17,865,673
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0
		04200	BUSINESS DEVELOPMENT	15,000	0	15,000
		04230	MINORITY BUSINESS OFFICE	4,950	0	4,950
		04240	SMALL BUSINESS ASSISTANCE	24,470	0	24,470
		04250	LEADING EDGE PROGRAM GRANTS	75,431	500	74,931
		04270	INTERNATIONAL TRADE OFFICE	50,000	4,450	45,550
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	88,772	6,641
		04278	COLO PROMO/OTHER PROGRAM COSTS	50,000	35,242	14,758
		04283	CAPCO ADMINISTRATION	74,498	71,091	3,407
*TOTAL GROUP EDA				404,551	214,844	189,707
EF1	NON-APPROPRIATED OEC	EF012	STRIPPER WELL SETTLEMENT	2,426,470	649,718	1,776,752
		EF094	STEPP 4124 PUEBLO ALT ENERGY	65,000	0	65,000
		EF137	MT COMPARISON OUTREACH	10,000	0	10,000
		EF723	03 BIOMASS PGM SUPP	2,274,680	103,665	2,171,015
*TOTAL GROUP EF1				4,776,150	753,383	4,022,767
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	155,600	155,600	0
EGE	OFFICE OF INNOVATION & TECH	04287	IV&V HCPF HIPAA	752,000	386,631	365,369
TOTAL OFFICE OF THE GOVERNOR				44,447,019	16,112,465	28,334,554

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 2002-03 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
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U01	AUTHORIZED NON-APPROPRIATED	UH107	TEEN PG/DROPOUT PREVENTION	40,314	21,170	19,144
		UH114	STATE INIT HEALTH CARE REFORM	78,823	51,732	27,091
		UH505	PACE EXPANSION	22,221	14,875	7,346
		UH550	POST PAYMENT CONTINGENCY	206,800	206,458	342
*TOTAL GROUP U01				348,158	294,234	53,924
U05	AUTHORIZED NON-APPROPRIATED	UH105	NURS HOME PENALTY CASH FUND	735,757	666,772	68,985
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	610,650	439,790	170,860
		UH15J	NATIVE AMERICAN SUBST ABUSE	41,140	0	41,140
		UH437	PRWORA PASS THRU	40,956	1,607	39,349
*TOTAL GROUP U44				692,746	441,397	251,349
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	1,041,815	1,021,648	20,167
U88	TRANSFERS TO/FROM GF	U8877	TRANSFERS TO/FROM GF	2,001,125	2,001,125	0
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	55,334	43,098	12,236
		04305	CO BENEFITS MGMT SYS (CBMS)	6	0	6
		04350	OPERATING EXPENSES	350	350	0
		04360	LEGAL SVCS/3RD PARTY RECOVERY	70,352	70,352	0
		04370	HMO LAWSUIT EXPENSES	205,000	205,000	0
		04390	COMPUTER SYSTEMS COSTS	32,471	32,471	0
*TOTAL GROUP UAA				363,513	351,271	12,242
UBK	MEDICAL PROGRAMS ADMIN	04430	PERSONAL SERVICES	65,417	55,659	9,758
		04440	OPERATING EXPENSES	250	178	72
		04450	MEDICAID MGMT INFO SYS CONTRAC	31,324	324	31,000
		04457	HIPAA IMPL STAFFING COSTS	3,043	2,252	791
		04458	HIPAA IMPL CONTRACT COSTS	143,865	30,970	112,895
		04459	HIPAA IMPL CENTRAL APPR	22,582	12,198	10,384
		04460	FAA FAC SURVEY & CERTIFICATION	558,514	500,000	58,514
		04470	CONTRACTUAL UTILIZATION REVIEW	1,093	26	1,067
		04475	NURSING HOME CORRECTIVE ACTION	177,243	166,772	10,471

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 2002-03 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
UBK	MEDICAL PROGRAMS ADMIN	04520	NURSE AIDE CERTIFICATION	12,844	12,844	0
		04540	ESTATE RECOVERY	350,000	227,514	122,486
*TOTAL GROUP UBK				1,366,175	1,008,738	357,437
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	59,448,751	57,002,335	2,446,416
UBS	INDIGENT CARE PROGRAM	04630	PROGRAM ADMINISTRATION	2	0	2
		04640	DENVER INDIGENT CARE	20,738,872	20,225,992	512,880
		04650	OUT-STATE CARE PROGRAM	5,247,504	5,247,504	0
		04660	UNIVERSITY HOSPITAL	16,608,363	16,193,204	415,159
		04700	DISPROPORTIONATE SHARE	61,525,753	61,525,753	0
		04765	CBHP DENTAL BENEFIT COSTS	2,282,890	1,977,179	305,711
		04766	COMP PRIMARY/PREV CARE FUND	5,259,917	5,057,983	201,934
		04767	COMP PRIMARY/PREV CARE GRANTS	5,259,917	5,057,983	201,934
		04773	PMNT CHILD BASIC HLTH PLN TRST	345,147	159,479	185,668
		04774	CHILDREN'S BASIC HEALTH PLAN	2,502,183	2,061,847	440,336
		04775	CBHP PREMIUM COSTS	17,143,943	17,154,803	(10,860)
*TOTAL GROUP UBS				136,914,491	134,661,727	2,252,764
UBU	OTHER MEDICAL SERVICES	04772	PUBLIC SCHOOL HEALTH SERVICES	11,485,352	10,914,088	571,264
UCC	ITS MEDICAID FUNDING	04726	ITS CBMS	47,363	45,839	1,524
UCG	BEHAVIORAL HEALTH MEDICAID	04724	MENTAL HEALTH/CANCER PATIENTS	18,946	1,086	17,860
UCI	REHAB/DISABILITY MEDICAID	04731	COMMUNITY SVCS PERSONS W/DD	3,591,233	0	3,591,233
UMA	SPECIAL BILLS	04786	CHP & PRENATAL HB02-1155	1,484,323	1,035,533	448,790
TOTAL DEPT OF HLTH CARE POLICY & FIN				219,539,748	209,445,793	10,093,955

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 2002-03 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
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G88	TRANSFERS TO/FROM GF	G8877	TRANSFERS TO/FROM GF	1,377,795	1,377,794	1
GA4	DONATIONS	GAA03	DONATIONS	392,759	0	392,759
GA6	NON APPROPRIATED FUNDS	GA006	INTERAGENCY AGREEMENTS	68,151	68,147	4
GAA	DEPT ADMIN OFFICE	04800	HEALTH, LIFE & DENTAL	35,493	0	35,493
		04810	SHORT-TERM DISABILITY	444	0	444
		04820	SAL SURVEY/SR EXEC SERVICE	36,785	0	36,785
		04822	PERF BASED PAY AWARDS	8,278	0	8,278
		04830	WORKERS' COMPENSATION	10,009	10,009	0
		04865	LEASED SPACE	68,525	68,525	0
*TOTAL GROUP GAA				159,534	78,534	81,000
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	641,566	623,908	17,658
GAD	SPECIAL PURPOSE	04910	HE PROGRAMS OF EXCELLENCE	3,126,546	3,126,546	0
		04915	ADVANCED TECHNOLOGY GRANTS	886,907	652,077	234,830
		04930	VET SCHOOL PROGRAM NEEDS	122,600	0	122,600
		04940	RURAL EDUCATION ACCESS PROGRAM	394,925	394,925	0
		04980	ENROLLMENT/CASH FUND CONTINGEN	1,817	0	1,817
*TOTAL GROUP GAD				4,532,795	4,173,548	359,247
GAL	MERIT BASED GRANTS	05010	MERIT BASED GRANTS	44,545	44,545	0
GAR	SPECIAL PURPOSE	05070	EARLY CHILDHOOD PROF LOAN REPA	66,000	8,000	58,000
GB2	NON APPROPRIATED	GB016	STATEWIDE PROGRAMS	11,400	11,400	0
GBE	TRUSTEES STATE COLLEGES	05100	GENERAL FUND & TUITION ALLOC	59,648,811	47,956,378	11,692,433
GC1	NON APPROPRIATED	GC132	CASH RESERVE FUNDS	10,500	10,500	0
		GC601	HALL HISTORIC MARKER TRUST	25,670	0	25,670
		GC602	UNRESTRICTED TRUST FUNDS	1,134,419	275,394	859,025
		GC603	RESTRICTED TRUST FUNDS	579,244	185,493	393,751

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 2002-03 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
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	10,640	10,544	96
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	9,906	9,163	744
		ILB51	OCCUPANTS	48,008	44,424	3,584
		ILC51	VET NURS HOME-FLORENCE	52,515	43,471	9,044
		ILD51	BENEFIT FUND	32,285	31,375	910
*TOTAL GROUP IL3				142,714	128,432	14,282
IL5	NON APPROPRIATED	ILA65	ELEVATOR ANALYSIS/UPDATE	10,000	0	10,000
		ILA68	LIFE SAFETY IMPROVEMENT	1,000,000	0	1,000,000
		ILB69	ASBESTOS/GENERATOR	272,982	0	272,982
		ILD61	ENTRANCE/SAFETY UPGRADE/STORE	300,000	258	299,742
*TOTAL GROUP IL5				1,582,982	258	1,582,724
IMA	SPECIAL BILLS	09161	SUPP OAP H & MC HB02-1276	1,000,000	425,964	574,036
		09162	OLDER COLORADANS HB02-1209	2,000,000	1,986,242	13,758
		09163	CCD & H OF H TEL EQ HB02-1180	894,417	19,298	875,119
*TOTAL GROUP IMA				3,894,417	2,431,505	1,462,912
TOTAL DEPARTMENT OF HUMAN SERVICES				279,883,336	261,839,998	18,043,338

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 2002-03 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
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J88	TRANSFERS TO/FROM GF	J8877	TRANSFERS TO/FROM GF	1,000,000	1,000,000	0
JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	2,382,174	2,207,088	175,086
		JA004	PERSISTENT DRUNK DRIVING ALLOC	767,450	536,280	231,170
		JA009	OFFENDER SVCS TO PROBATION	3,283,601	2,983,013	300,588
		JA010	SEX OFFENDER SURCHARGE TRF	250,048	245,290	4,758
		JA011	WINDOW REPLACEMENT	8,059	8,058	1
		JA012	18TH DIST PHONE DAMAGE	2,063	2,063	1
		JA013	STABILIZATION CASH FUND	3,179,572	2,651,810	527,762
		JA594	ANIMAL CRUELTY PREVENTION	7,392	7,392	0
*TOTAL GROUP JA1				9,880,359	8,640,995	1,239,364
JAA	SUPREME COURT	10320	OPERATING EXPENSES	36,919	36,919	0
		10340	ATTORNEY REGULATION COMMITTEES	3,742,463	3,742,459	4
		10360	CONTINUING LEGAL EDUCATION	280,000	265,316	14,685
		10380	LAW EXAMINER BOARD	674,008	674,008	0
		10400	LAW LIBRARY	465,000	338,245	126,755
*TOTAL GROUP JAA				5,198,390	5,056,946	141,444
JAD	COURT OF APPEALS	10430	OPERATING EXPENSES	8,000	8,000	0
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	63,859	63,859	0
		10470	OPERATING EXPENSES	6	6	0
		10497	STATEWIDE INDIRECT COST ASSESS	63,859	63,859	0
*TOTAL GROUP JAG				127,724	127,724	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	215,755	0	215,755
		10520	SHORT-TERM DISABILITY	5,353	0	5,353
		10540	SALARY SURVEY	292,248	0	292,248
		10550	ANNIVERSARY INCREASES	88,115	0	88,115
		10610	LEASED SPACE	20,965	20,965	0
		10650	ADMINISTRATIVE PURPOSES	31,595	31,595	0
		10720	OFFICE OF DISPUTE RESOLUTION	1,195,939	983,406	212,533
		11140	COLLECTIONS INVESTIGATORS	3,395,265	3,361,226	34,039

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 2002-03 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
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*TOTAL	GROUP JAJ			5,245,235	4,397,192	848,043
JAM	JUDICIAL/HERITAGE COMPLEX	10870	PARKING LOT MAINTENANCE	1,700	1,700	0
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	39,005	39,005	0
		10940	TELECOMMUNICATIONS EXPENSE	281,159	281,159	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	35,000	35,000	0
*TOTAL	GROUP JAQ			355,164	355,164	0
JAU	TRIAL COURTS	11070	OPERATING EXPENSES	4,922,784	4,922,784	0
		11120	MANDATED COSTS	425,000	425,000	0
		11130	DISTRICT ATTY MANDATED COSTS	71,117	71,117	0
		11200	VICTIM COMPENSATION	9,580,000	9,074,244	505,756
		11220	VICTIM ASSISTANCE	14,375,000	11,114,304	3,260,696
		11280	FED FUNDS & OTHER GRANTS	234,475	233,670	805
*TOTAL	GROUP JAU			29,608,376	25,841,119	3,767,257
JAV	PROBATION AND RELATED SERVICES	11300	PERSONAL SERVICES	2,464,211	2,464,211	0
		11330	OPERATING EXPENSES	95,952	95,952	0
		11360	SEX OFFENDER INTENSIVE SUPV PG	558,497	388,537	169,960
		11370	OFFENDER SERVICES	2,824,765	2,103,366	721,399
		11390	ELECTRONIC MONITORING/DRUG TES	69,644	69,644	0
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,604,690	4,560,474	44,216
		11460	DRUG OFFENDER ASSESSMENT	883,035	746,901	136,134
		11470	SUBSTANCE ABUSE TREATMENT	993,600	607,657	385,943
		11480	VICTIMS GRANTS	619,769	468,808	150,961
		11500	SB91-94	2,406,837	2,213,367	193,470
		11503	SEX OFFENDER ASSESSMENT	221,518	208,829	12,689
		11506	GENETIC TESTING	7,500	1,640	5,860
		11510	FED FUNDS & OTHER GRANTS	1,029,885	516,385	513,501
*TOTAL	GROUP JAV			16,779,903	14,445,771	2,334,132
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	63,390	63,390	0
		11640	OPERATING EXPENSES	12,750	12,750	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 2002-03 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
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*TOTAL	GROUP JCA			76,140	76,140	0
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	0	3,000
JGA	CHILD'S REPRESENTATIVE	11779	CASA CONTRACTS	30,000	0	30,000
JKA	JUDICIAL SPECIAL BILLS	11790	FAMILY FRIENDLY CTS HB02-1101	122,200	121,887	313
TOTAL	JUDICIAL			68,436,191	60,072,639	8,363,552

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 2002-03 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
K88	TRANSFERS TO/FROM GF	K8877	TRANSFERS TO/FROM GF	181,400,000	181,400,000	0
		K8888	TRANSFERS TO/FROM GF	81,000,000	81,000,000	0
*TOTAL GROUP K88				262,400,000	262,400,000	0
KA1	NON APPROPRIATED FUNDS	KA001	STATEWIDE INDIRECT COST DPA	432,591	432,591	0
		KAA06	PESSS	30,000	21,748	8,252
		KAA07	WC SELF INSURANCE	246,772	227,398	19,374
		KAA08	WC RISK MGMT/COST CONTAINMENT	306,284	306,284	0
		KAA10	EMPLOYMENT SUPPORT FUND	3,330,881	3,217,915	112,966
		KAA12	W. C. GUARANTY FUND	685,000	545,368	139,632
		KAA18	UI - BENEFIT PAYMENTS	560,000,000	538,735,191	21,264,809
		KAA21	UI EXTENDED BENEFITS	109,500	55,834	53,666
		KAA30	PUBLIC SAFETY	220,143	220,143	0
		KAA31	BOILER INSPECTION	1,123,310	1,063,346	59,964
		KAA32	WORKERS' COMP INSURANCE	3,270,158	3,270,158	0
		KAA33	WORK SEARCH	1,426,432	1,346,633	79,799
		KAA34	DISPLACED HOMEMAKER FUND	96,683	86,339	10,344
		KAA41	SUB INJURY RESERVE	267,029	165,724	101,305
		KAA42	MAJOR MEDICAL RESERVE	435,783	233,321	202,462
		KAA50	PETROLEUM STORAGE TANK FUND	3,249,227	3,248,653	574
		KAA61	DIV OF INSURANCE TRANSFER	67,725	67,725	0
*TOTAL GROUP KA1				575,297,518	553,244,371	22,053,147
KAA	EXECUTIVE DIRECTOR'S OFFICE	11900	OPERATING EXPENSES	127,990	110,245	17,745
		12060	STATEWIDE INDIRECT COST ASSESS	7,772,616	7,442,438	330,178
*TOTAL GROUP KAA				7,900,606	7,552,683	347,923
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12100	STATEWIDE INDIRECT COST ASSESS	83,000	67	82,933
KAC	UNEMPLOYMENT INSURANCE FRAUD	12130	STATEWIDE INDIRECT COST ASSESS	1,227,161	1,186,699	40,462
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	519,174	511,465	7,709
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,626	3,970	7,656

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 2002-03 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
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KAK	DIVISION OF LABOR	12305	WELFARE REFORM	888,865	849,077	39,788
KAT	DIV OF OIL & PUBLIC SAFETY	12350	STATEWIDE INDIRECT COST ASSESS	3,338,749	3,320,384	18,365
KCA	WORKERS' COMPENSATION	12480	PHYSICIANS ACCREDITATION	165,834	71,923	93,911
		12500	UTILIZATION REVIEW	76,000	51,891	24,109
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
		12530	STATEWIDE INDIRECT COST ASSESS	8,921,097	8,902,527	18,570
*TOTAL GROUP KCA				9,172,931	9,026,342	146,589
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,278,523	1,256,857	21,666
		12570	OPERATING EXPENSES	123,422	62,013	61,409
		12600	MAJOR MEDICAL BENEFITS	10,000,000	7,435,164	2,564,836
		12620	MAJOR MEDICAL LEGAL SERVICES	25,475	20,331	5,144
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	2,817,070	2,382,930
		12660	SUB INJURY LEGAL SERVICES	143,520	73,691	69,829
		12680	MEDICAL DISASTER	15,000	4,464	10,536
*TOTAL GROUP KCC				16,785,940	11,669,590	5,116,350
TOTAL DEPT OF LABOR AND EMPLOYMENT				877,625,570	849,764,649	27,860,921

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 2002-03 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
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MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	5,801	224	5,577
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	2,162,693	1,504,741	657,952
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	82,410	7,590
		13555	OSA GEN ADMIN	1,598,984	1,151,789	447,195
		13610	HLTH CARE TASK FORCE HB99-1019	2,025	2,025	1
*TOTAL GROUP MMA				1,691,009	1,236,224	454,785
TOTAL LEGISLATURE				3,859,503	2,741,189	1,118,314

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 2002-03 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
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O88	TRANSFERS TO/FROM GF	08877	TRANSFERS TO/FROM GF	2,280,900	2,280,900	0
O99	MISC GENERAL REVENUE	09999	MISC GENERAL REVENUE	0	(10)	10
OA2	NON APPROPRIATED FUNDS	OA177	DISASTER EMERGENCIES	506,278	486,614	19,664
		OA201	COLO NATL GUARD TUITION ASSIST	280,000	255,145	24,855
*TOTAL GROUP OA2				786,278	741,760	44,518
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	3,272	359	2,913
		15020	HEALTH, LIFE & DENTAL	222	222	0
		15240	LOCAL ARMORY INCENTIVE PLAN	21,841	10,571	11,270
*TOTAL GROUP OAA				25,335	11,152	14,183
OLA	MILITARY AFFAIRS SPECIAL BILLS	15490	VETERANS PROGAMS HB02-1413	562,286	257,592	304,694
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,654,799	3,291,393	363,405

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 2002-03 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
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P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0	7,553,365	(7,553,365)
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	318,211	318,211	0
		RF242	ROLLFORWARD	27,675	27,675	0
		RF243	ROLLFORWARD	14,667	14,667	0
		RF244	ROLLFORWARD	494,252	56,534	437,718
		RF245	ROLLFORWARD	22,338	22,204	134
		RF246	ROLLFORWARD	154,486	99,287	55,199
		RF248	ROLLFORWARD	110,800	89,734	21,066
		RF249	ROLLFORWARD	8,002	8,001	1
		RF250	ROLLFORWARD	20,838	0	20,838
		RF253	ROLLFORWARD	1,274	0	1,274
		RF254	ROLLFORWARD	11,250	0	11,250
		RF255	ROLLFORWARD	43,000	43,000	0
		RF257	ROLLFORWARD	12,603	12,603	0
*TOTAL GROUP P75				1,239,396	691,915	547,481
P88	TRANSFERS TO/FROM GF	P8877	TRANSFERS TO/FROM GF	1,000,000	1,000,000	0
PAA	EDO ADMINISTRATION	17000	PERSONAL SERVICES	3,208,498	3,207,535	963
		17090	SALARY SURVEY/SR EXECUTIVE SVC	69,944	0	69,944
		17095	PERF BASED PAY AWARDS	892	0	892
		17120	WORKERS' COMPENSATION	891,148	891,148	0
		17150	OPERATING EXPENSES	1,478,931	1,470,466	8,465
		17180	LEGAL SERVICES	1,351,139	1,350,506	633
		17210	RISK MGMT & PROPERTY FUNDS	222,655	222,655	0
		17240	VEHICLE LEASE PAYMENTS	1,972,428	1,972,424	4
		17270	LEASED SPACE	288,813	268,098	20,715
		17300	CAP COMPLEX LEASED SPACE	326,258	326,258	0
*TOTAL GROUP PAA				9,810,706	9,709,090	101,616
PAG	INFORMATION TECHNOLOGY SVCS	17330	PERSONAL SERVICES	1,545,263	1,430,860	114,403
		17360	OPERATING EXPENSES	20,969	20,969	0
		17390	PURCH SVCS FROM COMPUTER CNTR	462,383	462,383	0
		17400	MULTIUSE NETWORK PAYMENTS	377,996	377,996	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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ADX	MAIL SERVICES	21920	OPERATING EXPENSES	5,896,546	5,750,476	146,070
AE1	NON APPROPRIATED	AE600	INSURANCE PROCEEDS	139,275	605	138,670
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	537,574	537,574	0
AEL	COLLECTIONS SERVICES	22030	COLLECT DEBTS DUE STATE	1,136,150	1,041,673	94,477
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	2,469,470	2,469,470	0
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	231,011	201,071	29,940
		22130	OPERATING EXPENSES	100,830	43,382	57,448
*TOTAL GROUP AEW				331,841	244,453	87,388
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	9,383,583	8,355,389	1,028,194
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	349,633	300,333	49,300
AGC	PUEBLO DATA ENTRY	22750	INDIRECT COST ASSESSMENT	2,558,110	2,267,724	290,386
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	127,072	88,556	38,516
AGM	CAPITOL COMPLEX FACILITIES	23040	PERSONAL SERVICES	2,659,591	2,610,706	48,885
		23070	OPERATING EXPENSES	1,637,466	1,614,925	22,541
		23100	UTILITIES	2,338,245	2,310,381	27,864
		23180	CAPITOL COMPLEX REPAIRS	61,499	61,498	1
		23190	CAPITOL COMPLEX SECURITY	305,451	305,451	0
		23200	INDIRECT COST ASSESSMENT	400,190	400,190	0
*TOTAL GROUP AGM				7,402,442	7,303,151	99,291
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	178,435	168,034	10,401
AHO	CAMP GEORGE WEST	23350	UTILITIES	465,269	451,258	14,011
AIA	ADMINISTRATION	22200	OPERATING EXPENSES	406,021	405,728	293

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AIE	CUSTOMER SERVICES	22220	PERSONAL SERVICES	831,091	816,836	14,255
		22230	OPERATING EXPENSES	14,625	6,507	8,118
*TOTAL GROUP AIE				845,716	823,343	22,373
AII	ORDER BILLING	22250	PERSONAL SERVICES	628,624	628,624	0
		22260	OPERATING EXPENSES	10,750	0	10,750
*TOTAL GROUP AII				639,374	628,624	10,750
AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	510,904	510,904	0
		22330	TRAINING	18,500	0	18,500
		22380	LOCAL SYSTEMS DEVELOPMENT	7,422	0	7,422
*TOTAL GROUP AIM				536,826	510,904	25,922
AJB	NETWORK SERVICES	22590	INDIRECT COST ASSESSMENT	19,493,789	18,224,404	1,269,385
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,265,233	3,238,563	26,670
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES	644,542	644,541	1
		21170	OPERATING EXPENSES	57,104	57,103	1
		21180	LEGAL SERVICES	2,187,342	2,187,342	0
		21200	AUDIT EXPENSE	63,120	0	63,120
		21230	LIABILITY PREMIUMS	7,459,191	7,456,916	2,275
		21260	PROPERTY PREMIUMS	5,958,001	5,958,000	1
		21290	WORKERS' COMP PREMIUMS	23,001,966	22,232,501	769,465
		21320	INDIRECT COST ASSESSMENT	100,403	100,403	0
*TOTAL GROUP AJP				39,471,669	38,636,806	834,863
AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	8,539	8,538	1
ANT	PERSONNEL SPECIAL BILLS	23691	CSEAP PS HB02-1226	287,950	272,600	15,350
		23692	CSEAP OPTG HB02-1226	37,233	28,847	8,386
		23693	CSEAP INDIRECT COST HB02-1226	62,884	62,884	0
*TOTAL GROUP ANT				388,067	364,331	23,736

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	26,950	26,948	2
		AQA01	EMP GROUP BENEFIT PLANS	200,000,000	152,293,765	47,706,235
		AQA02	DEFERRED COMP PLAN	45,578,500	45,578,428	72
*TOTAL GROUP AQ1				245,605,450	197,899,141	47,706,309
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	853,801	751,187	102,614
		21020	OPERATING EXPENSES	51,355	49,741	1,614
		21050	UTILIZATION REVIEW	40,000	40,000	0
		21080	DEFERRED COMPENSATION PLANS	84,500	76,341	8,159
		21090	DEFINED CONTRIBUTION PLANS	6,226	3,332	2,894
		21110	INDIRECT COST ASSESSMENT	138,080	138,080	0
*TOTAL GROUP QBA				1,173,962	1,058,681	115,281
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	2,002	150	1,852
TOTAL DEPT OF PERSONNEL AND ADMINSTR				391,789,518	336,459,618	55,329,900

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 2002-03 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
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FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	973,935	971,396	2,539
		24820	OPERATING EXPENSES	96,458	87,399	9,059
		24825	LOCAL CONTRACTS	84,089	76,961	7,128
*TOTAL GROUP FAS				1,154,482	1,135,756	18,726
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	253,441	251,885	1,556
		24850	OPERATING EXPENSES	135,015	120,792	14,223
*TOTAL GROUP FAU				388,456	372,678	15,778
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	319,879	319,187	692
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,242,717	1,228,117	14,600
		24930	OPERATING EXPENSES	288,127	254,539	33,588
*TOTAL GROUP FAX				1,530,844	1,482,655	48,189
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	656,108	652,456	3,652
		24955	OPERATING EXPENSES	36,638	33,785	2,853
		24965	DIESEL INSPECT/MAINT	662,732	662,731	1
		24970	MECHANIC CERTIFICATION	22,048	745	21,303
		24975	LOCAL GRANTS	45,299	35,300	9,999
*TOTAL GROUP FBA				1,422,825	1,385,017	37,808
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	927,103	927,102	1
		25020	OPERATING EXPENSES	253,481	253,435	46
*TOTAL GROUP FBD				1,180,584	1,180,537	47
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,264,592	2,264,591	1
		25130	OPERATING EXPENSES	31,762	31,762	0
		25190	LOCAL CONTRACTS	319,114	319,114	0
*TOTAL GROUP FBG				2,615,468	2,615,467	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 2002-03 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
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FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	162,855	161,852	1,003
		27795	OPERATING EXPENSES	335	199	136
		27800	INDIRECT COST ASSESSMENT	7,387	6,874	513
*TOTAL GROUP FFL				170,577	168,925	1,652
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	2,853,798	2,853,727	71
		27870	OPERATING EXPENSES	225,763	176,312	49,451
		27880	INDIRECT COST ASSESSMENT	535,951	450,911	85,040
*TOTAL GROUP FFM				3,615,512	3,480,950	134,562
FFP	PROGRAM & ADMINISTRATION	27900	PERSONAL SERVICES	788,825	788,824	1
		27910	OPERATING EXPENSES	57,405	57,298	107
		27920	INDIRECT COST ASSESSMENT	278,316	254,151	24,165
*TOTAL GROUP FFP				1,124,546	1,100,272	24,274
FFQ	PROGRAMS & ADMINISTRATION	27995	PERSONAL SERVICES	12,298	12,298	0
		28000	INDIRECT COST ASSESSMENT	71,872	41,551	30,321
*TOTAL GROUP FFQ				84,170	53,849	30,321
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	6,609	6,609	0
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,153,569	1,893,413	260,156
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	38,005	20,979	17,026
FGA	IMPV TO CTY EMERG MED SVCS	27930	IMPROV CTY EMERG MED SVCS	950,817	950,817	0
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	2,762,976	2,658,120	104,856
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	355,549	335,612	19,937
		27985	OPERATING EXPENSES	24,439	24,439	0
*TOTAL GROUP FGE				379,988	360,050	19,938

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 2002-03 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
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FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	1,971	1,971	0
FGK	TOBACCO EDUCATION/PREVENTION	28095	PERSONAL SERVICES	300,749	294,831	5,918
		28097	OPERATING EXPENSES	22,499	22,294	205
		28098	TOBACCO PROGRAM FUND	7,347,618	7,027,057	320,561
		28099	TOBACCO CESSATION/PREVENTION	7,024,370	6,709,932	314,438
		28100	AMERICAN LEGACY TOBACCO GRANT	851,688	427,597	424,091
*TOTAL GROUP FGK				15,546,924	14,481,710	1,065,214
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	9,924	9,924	0
		28109	INDIRECT COST ASSESSMENT	28,968	27,614	1,354
*TOTAL GROUP FGM				38,892	37,538	1,354
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28117	YOUTH MENTORING SERVICES	742,139	742,139	0
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	119,125	118,729	396
		28122	OPERATING EXPENSES	348,445	341,972	6,473
*TOTAL GROUP FGR				467,570	460,701	6,869
FLA	SPECIAL BILLS	28186	AIR AMBULANCE LIC HB02-1440	11,000	0	11,000
		28187	STROKE BOARD HB02-1125	39,857	35,887	3,970
*TOTAL GROUP FLA				50,857	35,887	14,970
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				106,386,007	95,665,375	10,720,632

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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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S01	CAP CONST TRANSFERS	S0001	CAP CONST TRANSFERS	1,700,500	632,697	1,067,803
S75	REGULATORY ROLLFORWARDS	RF281	ROLLFORWARD	217,931	0	217,931
S88	TRANSFERS TO/FROM GF	S8877	TRANSFERS TO/FROM GF	5,632,416	5,632,416	0
SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV-EDO	3,779,661	3,753,091	26,570
		32700	WORKERS COMP-DORA	101,559	101,271	288
		32720	OPERATING EXPENSES-EDO	152,819	149,256	3,563
		32750	LEGAL SERV-DORA	4,793,485	4,793,465	20
		32760	ADMIN LAW JUDGE SVCS-DORA	277,163	277,152	11
		32780	PURCH SVCS FROM COMPUTER CNTR	79,049	79,013	36
		32790	MULTIUSE NETWORK PAYMENTS	49,654	49,651	3
		32810	RISK MGMT/PROPERTY FUNDS-DORA	116,671	116,201	470
		32840	VEHICLE LEASE PAYMENTS-DORA	224,202	224,199	3
		32870	INFO TECH ASSET MAINT-DORA	117,683	105,013	12,670
		32900	LEASED SPACE-DORA	2,148,709	2,061,488	87,221
		32920	CAPITOL COMPLEX LEASED SPACE	750	750	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	423,854	423,798	57
		32940	COVERCOLORADO-EDO	15,355,165	15,355,165	0
		32950	CONT SVCS CONVERT NS SYSTEMS	240,240	240,051	189
		32960	WAN IMPROVEMENTS	143,190	142,676	514
		32970	DIGITAL COMMUNICATION SERVER	30,038	30,038	0
*TOTAL GROUP SAA				28,033,892	27,902,276	131,616
SAD	OFFICE OF CERTIFICATION	33020	PROGRAM COSTS OFFICE OF CERT	8,634	20,368	(11,734)
SAG	OFFICE OF BOXING	33070	INDIRECT COST ASSESSMENT	338	337	1
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,263,478	3,199,571	63,907
SD1	NON APPROPRIATED	SD012	ESCROW HOUSING FUNDS	138,321	100	138,221
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	115,418	115,418	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,030,598	1,016,347	14,251

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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SF1	NON APPROPRIATED INSURANCE	SF001	CUHIP	15,355,165	15,355,165	0
		SF011	TSFR HB01-1097	76,890	73,483	3,407
*TOTAL GROUP SF1				15,432,055	15,428,648	3,407
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	7,397,666	7,254,469	143,197
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	65,750	65,750	0
		SG013	TRF PER HB02-1180	650,000	650,000	0
		SGA01	OCC TRANSFERS	1,312,000	1,297,220	14,780
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	215,582	215,582	0
		SGA03	HAZ MAT'LS FUND TRANSFERS	347,275	321,416	25,859
*TOTAL GROUP SG1				2,590,607	2,549,968	40,639
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	8,367,272	8,337,394	29,878
		33810	HWY CROSSING PAYMENTS-PUC	279,293	124,032	155,261
		33818	TRF COMM DEAF/HARD HEAR CASH F	3,698,658	2,862,473	836,185
		33820	LOW INCOME TELEPHONE ASST-PUC	212,168	190,124	22,044
		33825	HIGH COST ADMINISTRATION-PUC	145,214	133,074	12,140
*TOTAL GROUP SGA				12,702,605	11,647,097	1,055,508
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	3,248,328	3,199,104	49,224
		34270	REAL EST RECOV FUND PAYMENTS	215,947	215,946	1
*TOTAL GROUP SIA				3,464,275	3,415,050	49,225
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	14,857,702	14,729,113	128,589
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,263,401	2,222,632	40,769
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	862,728	841,850	20,878
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	200,000	200,000	0
TOTAL DEPT OF REGULATORY AGENCIES				99,912,565	96,808,356	3,104,209

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF292	ROLLFORWARD	4,426,282	2,121,096	2,305,186
		RF293	ROLLFORWARD	7,460	3,797	3,663
		RF294	ROLLFORWARD	38,993	38,993	0
*TOTAL GROUP T75				4,472,735	2,163,886	2,308,849
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	6,793,033	4,542,209	2,250,824
		TA002	TAC ENFORCEMENT TRUST	68,160	7,934	60,226
*TOTAL GROUP TA1				6,861,193	4,550,142	2,311,051
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,108,227	1,107,236	991
		34930	HEALTH, LIFE AND DENTAL	818,911	801,533	17,378
		34990	SHORT-TERM DISABILITY	26,349	21,115	5,234
		35030	PERF BASED PAY AWARDS	1	0	1
		35050	WORKERS' COMPENSATION	140,624	140,624	0
		35060	OPERATING EXPENSES	177,018	152,841	24,177
		35080	LEGAL SERVICES	154,523	115,467	39,056
		35095	MULTIUSE NETWORK PAYMENTS	1,006,314	1,006,314	0
		35110	RISK MGMT & PROPERTY FUNDS	65,369	65,369	0
		35140	VEHICLE LEASE PAYMENTS	189,344	172,782	16,562
		35170	LEASED SPACE	43,011	42,680	331
		35200	CAPITOL COMPLEX LEASED SPACE	266,944	266,262	682
		35260	UTILITIES	63,756	63,756	0
		35270	LEASE/PURCHASE 1881 PIERCE ST	798,203	798,203	0
*TOTAL GROUP TAA				4,858,594	4,754,182	104,412
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	1,240,952	1,240,952	0
		35282	OPERATING EXPENSES	180,830	174,072	6,758
		35285	LEASE/PURCHASE PHONE SYS	15,666	15,666	0
*TOTAL GROUP TAD				1,437,448	1,430,690	6,758
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	1,376,634	1,376,634	0
		35301	PERSISTET DRUNK DRIVING PGM	8,400	8,400	0
		35303	PGM COSTS/2002 LEGISLATION SES	187,698	133,149	54,549

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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	2,141,524	1,892,147	249,377
		35440	OPERATING EXPENSES	2,585,465	1,975,044	610,421
		35450	CSTRS REQRITE PERSONAL SVCS	93,640	76,128	17,512
*TOTAL GROUP TAR				4,820,629	3,943,319	877,310
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	161,538	32,535	129,003
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	41,814	41,211	603
		35700	PERSONAL SERVICES	179,538	179,538	0
*TOTAL GROUP TCC				221,352	220,749	603
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	270,905	270,905	0
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,364,922	1,364,456	466
		35795	OPERATING EXPENSES	51,323	50,908	415
*TOTAL GROUP TCI				1,416,245	1,415,365	880
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	224,699	224,020	679
		35630	OPERATING EXPENSES	13,290	10,697	2,593
*TOTAL GROUP TCJ				237,989	234,717	3,272
TCL	STATE LOTTERY DIVISION	36060	TICKET COSTS	357,874,030	292,464,626	65,409,404
TCN	SPECIAL PURPOSE	35590	ALTERNATIVE FUELS REBATE	744,220	298,351	445,869
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	100,713,217	99,962,837	750,380
TCR	DIVISION OF RACING EVENTS	36280	RACETRACK APPLICATIONS	25,000	0	25,000
		36400	PURSES AND BREEDERS AWARDS	1,413,265	1,413,264	1
*TOTAL GROUP TCR				1,438,265	1,413,264	25,001
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,502,468	1,502,468	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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TCU	HEARINGS DIVISION	35389	OPERATING EXPENSES	56,276	56,276	0
*TOTAL GROUP TCU				1,558,744	1,558,744	0
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	207,889	202,605	5,284
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	288,127	288,127	0
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	110,000,000	104,779,061	5,220,939
TOTAL DEPARTMENT OF REVENUE				619,273,389	541,033,661	78,239,728

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 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HCO	COUNTY/MUNICIPAL BRIDGE FUNDS	37880	MUNICIPAL BRIDGE FUNDS	1,089,683	773,375	316,308
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	1,010,000	1,009,988	12
TOTAL COLO DEPT OF TRANSPORTATION				789,663,025	554,936,474	234,726,551

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 2002-03 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
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WDA	APPROPRIATED COUNTIES	38630	APPROPRIATED COUNTIES	161,384,000	150,275,510	11,108,490
WDM	APPROPRIATED MUNICIPALITIES	38660	APPROPRIATED MUNICIPALITIES	102,561,040	100,019,066	2,541,974
TOTAL DEPARTMENT OF TREASURY				1,243,626,873	1,078,651,312	164,975,561
TOTAL TYPE OF BUDGET: OPERATING				9,754,888,356	8,643,405,896	1,111,482,460

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 2002-03 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
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CB2	INMATE ART	CB273	INMATE ART	69,241	19,168	50,073
CSW	CAPITAL CONSTRUCTION PROJECTS	61051	P0009 FCF INMATE HOBBY SHOP	235,132	178,201	56,931
		62042	P0109 NEW REC BLDG CCC	721,595	708,278	13,317
		63050	P0204 FCF GYM EXPANSION	689	688	1
		98020	P9701 MISC SM PROJ/CORR INDUST	765,230	0	765,230
*TOTAL GROUP CSW				1,722,646	887,167	835,479
CTA	CBA CAP CONST SPECIAL BILLS	97020	P9463 STERLING CORR FAC P2	120,000	66,001	53,999
TOTAL DEPARTMENT OF CORRECTIONS				1,911,887	972,336	939,551

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 2002-03 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
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ERA	CAPITAL CONSTRUCTION - OIT	61000	P0001 CBMS IV&V	2,248,742	1,062,869	1,185,874

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 2002-03 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
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KPC	DIVISION OF LABOR OIL INSPECT	61475	P0043 GENESIS PROJECT	43,518,255	18,304,104	25,214,151
		98495	P9035 UNDERGROUND STORAGE TANK	41,161,565	22,762,055	18,399,510
*TOTAL GROUP KPC				84,679,820	41,066,159	43,613,661
TOTAL DEPT OF LABOR AND EMPLOYMENT				84,679,820	41,066,159	43,613,661

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 2002-03 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
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PRA	DIVISION OF WILDLIFE	98563	P9761 WHIRLING DISEASE IMPROV	855,885	855,884	1
*TOTAL GROUP PRA				23,203,245	7,355,963	15,847,282
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	66,978	5,650	61,328
		PX019	DPOR N/A GRANTS 33-10-107(1E)	285,329	15,798	269,531
*TOTAL GROUP PX1				352,307	21,448	330,859
TOTAL DEPT OF NATURAL RESOURCES				50,594,310	15,755,030	34,839,280

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 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPE	CAPITAL CONSTRUCTION	63170	P0233 FRISCO TROOP OFFICE	223,753	45,506	178,247

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 2002-03 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TPA	REVENUE CONTROLLED MAINTENANCE	62370	M01068 REPL FIRE ALARM SYS	5,364	0	5,364
TRA	REVENUE CAPITAL CONSTRUCTION	63175	P0234 TITLING/REGISTRATION SYS	2,140,764	0	2,140,764
		63176	P0235 COMPUTER MIGRATION	1,600,000	139,205	1,460,795
		63177	P0236 POE SEMI-PORTABLE SCALE	129,854	129,854	0
		63178	P0237 TRINIDAD POE BLDG REPL	275,501	2,240	273,261
		63179	P0238 FORT COLLINS POE BLDG	380,904	1,385	379,519
*TOTAL GROUP TRA				4,527,023	272,684	4,254,339
TOTAL DEPARTMENT OF REVENUE				4,532,387	272,684	4,259,703

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 2002-03 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,738,230,532	786,174,149	952,056,383
HPA	CAPITAL CONSTRUCTION	61710	P0086 REMOTE WEATHER SYSTEMS	40,310	39,326	984
		62025	P0106 HIGHWAY CONST PROJECTS	5,030,977	5,030,977	0
*TOTAL GROUP HPA				5,071,287	5,070,303	984
TOTAL COLO DEPT OF TRANSPORTATION				1,743,301,819	791,244,452	952,057,367
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,021,070,299	892,517,223	1,128,553,076
TOTAL BUDGET FUND TYPE: CASH FUNDED				11,775,958,655	9,535,923,119	2,240,035,536

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 2002-03 FINAL

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

 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EA1	NON APPROPRIATED FUNDS	EA506	GEAR UP	3,365,292	2,727,959	637,333
		EA512	CDOT-MPO	50,000	44,158	5,842
		EA531	HEALTH RESOURCES	788,703	444,938	343,765
*TOTAL GROUP EA1				4,203,995	3,217,054	986,941
EA5	NON APPROPRIATED FUNDS	EA523	WORKFORCE P/R DOLA	164,393	163,275	1,118
		EA534	FY02 HEADSTART	107,687	103,813	3,874
		EA536	SAFE & DRUG FREE SCHOOLS	101,642	53,420	48,222
		EA537	FY02 SAFE & DRUGFREE SCHOOLS	145,006	70,110	74,896
		EA538	02 ABSTINENCE EDUC	86,593	54,293	32,300
		EA539	ADVOCACY	57,911	37,883	20,028
		EA542	FY03 SAFE & DRUG FREE	1,023,473	923,246	100,227
		EA544	FY03 HEADSTART	125,000	60,879	64,121
		EA545	FY03 ADVOCACY	92,000	38,219	53,781
		EA546	FY03 WGA_WIPP	9,000	1,319	7,681
		EA547	TANF FUNDS	158,574	158,574	0
*TOTAL GROUP EA5				2,071,279	1,665,032	406,247
EB1	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	225,000	15,316	209,684
ED1	NON APPROPRIATED FUNDS	ED044	CDOT GRANT	68,267	18,077	50,190
EDA	ECONOMIC DEVELOP PROGRAMS	04240	SMALL BUSINESS ASSISTANCE	643	643	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	1,869,010	1,217,970	651,040
*TOTAL GROUP EDA				1,869,653	1,218,613	651,040
EF1	NON-APPROPRIATED OEC	EF003	SEP DOE PGM SUPP	1,408,841	1,191,563	217,278
		EF089	CNG FUELING STNS (NAT FUELS)	58,450	0	58,450
		EF090	USFS BIOMASS ENERGY PJT	50,084	25,822	24,262
		EF091	IMPLEMENT STATE IOF PLAN	147,783	51,184	96,599
		EF092	WBREP BIOMASS POWER	13,191	13,191	0
		EF130	02 SP PROMO ENRGY EFF/BLDG	185,991	176,559	9,432
		EF131	02 SP REBUILD COLORADO	140,925	129,718	11,207
		EF132	02 SP ENERGY & ENVIRONMENT	69,566	6,071	63,495

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 2002-03 FINAL

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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U01	AUTHORIZED NON-APPROPRIATED	UH103	REAL CHOICE STARTER GRANT	39,282	27,693	11,589
		UH107	TEEN PG/DROPOUT PREVENTION	362,825	190,527	172,298
		UH109	NURSING FACILITY TRANS GRANT	710,904	311,778	399,126
		UH114	STATE INIT HEALTH CARE REFORM	225,207	96,073	129,134
		UH500	REFUGEE ASSISTANCE GRANT	675,000	536,324	138,676
		UH501	TICKET TO WORK INCENTIVE GRANT	486,585	0	486,585
		UH503	REAL CHOICE SYSTEMS CHANGE	1,120,147	158,877	961,270
		UH504	INTEGRATED PERSONAL ASSISTANCE	725,000	71,610	653,390
		UH505	PACE EXPANSION	22,221	14,875	7,346
		UH550	POST PAYMENT CONTINGENCY	206,799	206,458	341
*TOTAL GROUP U01				4,573,970	1,614,214	2,959,756
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	909,100	730,064	179,036
U44	PASS THRU	UH411	HCPF STATEWIDE AUDITORS BILLIN	98,802	98,802	0
		UH431	COUNTY COST PLANS	1,000,751	1,000,750	1
		UH432	COUNTY ADP	555,523	555,522	1
		UH433	ASST PYMTS COM SUP PASS THRU	1,455	1,455	0
		UH434	CTY ONLY FED PASS THRU	1,542,211	1,542,211	0
		UH437	PRWORA PASS THRU	4,136,813	207,121	3,929,692
		UH450	PASS THRU GOVS OFFICE	7,865	0	7,865
*TOTAL GROUP U44				7,343,420	3,405,860	3,937,560
U75	ROLLFORWARDS HCPF	RF312	ROLLFORWARD	135,908	133,085	2,823
		RF313	ROLLFORWARD	121,250	121,250	0
*TOTAL GROUP U75				257,158	254,335	2,823
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	1,050,796	1,528,889	(478,093)
		04305	CO BENEFITS MGMT SYS (CBMS)	194,299	187,324	6,975
		04340	WORKERS' COMPENSATION	28,837	28,837	1
		04350	OPERATING EXPENSES	117,512	105,352	12,160
		04360	LEGAL SVCS/3RD PARTY RECOVERY	403,042	406,599	(3,557)
		04370	HMO LAWSUIT EXPENSES	599,435	391,592	207,843
		04375	RCK MTN HMO LAWSUIT JUDGMENT	10,610,082	10,610,032	50

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 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	2,359,616	821,401	1,538,215
GAA	DEPT ADMIN OFFICE	04810	SHORT-TERM DISABILITY	602	0	602
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	925,335	925,253	82
GB2	NON APPROPRIATED	GB016	STATEWIDE PROGRAMS	145,800	138,171	7,629
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	76,786,308	71,575,047	5,211,261
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	0	225,000	(225,000)
GIN	ARTS AND HUMANITIES	05705	PERSONAL SERVICES	85,000	85,000	0
		05720	PROGRAMS/GREATER COLORADO	407,400	407,400	0
*TOTAL GROUP GIN				492,400	492,400	0
GKE	ADMINISTRATION	05730	ADMINISTRATION & GENERAL	605,505	589,529	15,976
		05760	CERT LOCAL GOVERNMENT PGM	190,356	86,400	103,956
*TOTAL GROUP GKE				795,861	675,929	119,932
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	440,841	233,024	207,817
GPG	COLORADO STATE UNIVERSITY	64050	P0303 BIOENVIRON BLDG EXPANSIO	8,750,000	0	8,750,000
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	366,505	228,661	137,844
		62257	P0138 FORT VASQUEZ MUSEUM REN	155,782	57,385	98,397
*TOTAL GROUP GTC				522,287	286,046	236,241
TOTAL DEPARTMENT OF HIGHER EDUCATION				91,219,050	75,372,272	15,846,778

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 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IBT	CHILD WELFARE	07320	FAMILY & CHILDREN'S PROGRAMS	3,941,968	3,941,968	0
		07390	EVAL PERF AGREE PILOT PROJECTS	100,000	100,000	0
		07490	CHILD ABUSE GRANT	1,289,172	372,318	916,854
*TOTAL GROUP IBT				89,856,298	88,893,641	962,657
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,999,243	2,943,514	55,729
		07410	CHILD CARE LIC SYS UPGRADE	25,000	16,000	9,000
		07415	CHILD CARE ASSISTANCE PROGRAM	47,744,028	47,744,028	0
		07420	CHILD CARE GRANTS	5,386,774	5,169,916	216,858
		07422	PILOT COMM CONS CHILD CARE SVC	972,438	972,438	0
		07423	EARLY CHLDHD PROF LOAN REPAY	66,000	8,000	58,000
*TOTAL GROUP IBW				57,193,483	56,853,897	339,586
ICA	COLORADO WORKS PROGRAM	06801	FED BONUS OUT OF WEDLOCK BIRTH	12,664,300	12,664,300	0
		06802	REIMB TO COUNTIES/PRIOR YEAR	5,524,726	5,524,726	0
		06803	COUNTY BLOCK GRANTS	127,854,790	89,426,898	38,427,892
		06804	CASE MANAGEMENT SYSTEM	223,268	101,988	121,280
		06805	SHORT-TERM WORKS EMERG FUND	1,000,000	70,346	929,654
		06807	COUNTY TRAINING	390,134	365,475	24,659
		06808	COUNTY RESERVE ACCOUNTS	897,015	0	897,015
		06809	WORKS PROGRAM EVALUATION	667,213	366,676	300,537
		06813	DOMESTIC VIOLENCE TRAINING	122,788	64,473	58,315
		06814	COMM RESOURCE INVEST LIAISON	241,574	241,574	0
*TOTAL GROUP ICA				149,585,808	108,826,456	40,759,352
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	35,256,679	31,364,760	3,891,919
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	16,461	14,053	2,408
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	2,868,551	985,584	1,882,967
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	1,375,747	1,350,772	24,975
		06850	SUPPORTIVE SERVICES	131,482	129,843	1,639
*TOTAL GROUP ICJ				1,507,229	1,480,615	26,614

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 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	121,431	121,430	1
		10780	CHILD SUPPORT ENFORCEMENT	57,600	53,411	4,189
*TOTAL GROUP JAJ				179,031	174,841	4,190
JAU	TRIAL COURTS	11050	PERSONAL SERVICES	21,002	11,759	9,243
		11240	FAMILY PRESERVATION MATCHING	306,807	72,966	233,841
		11280	FED FUNDS & OTHER GRANTS	706,004	255,459	450,545
*TOTAL GROUP JAU				1,033,813	340,184	693,629
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	318,264	195,913	122,351
		11510	FED FUNDS & OTHER GRANTS	2,120,572	1,392,556	728,016
*TOTAL GROUP JAV				2,438,836	1,588,468	850,368
JCA	PUBLIC DEFENDER	11736	DRUG COURT PILOT PROGRAM	81,694	39,071	42,623
TOTAL JUDICIAL				3,733,374	2,142,564	1,590,810

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 2002-03 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	2,559,118	1,591,865	967,253
		15340	SECURITY FOR GREELEY	229,753	181,245	48,508
*TOTAL GROUP OAE				2,788,871	1,773,110	1,015,761
OB1	VETERANS AFFAIRS NON APPROP	OB025	WESTERN SLOPE CEMETERY	661,312	493,308	168,004
OLA	MILITARY AFFAIRS SPECIAL BILLS	15490	VETERANS PROGAMS HB02-1413	227,437	227,437	0
OPC	CONTROLLED MAINTENANCE	61521	M00097 EMERG LIGHTING/ELEC VIO	99,964	59,787	40,177
		98505	M549 GEN MAINT BACKLOG P7	303,937	278,754	25,183
		98507	M769 R/R ARMORY ROOFS P1	25,586	25,586	0
*TOTAL GROUP OPC				429,487	364,127	65,360
TOTAL DEPARTMENT OF MILITARY AFFAIRS				24,037,065	18,795,720	5,241,345

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 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PAA	EDO ADMINISTRATION	17120	WORKERS' COMPENSATION	16,298	16,298	0
		17150	OPERATING EXPENSES	5,337	5,338	(1)
		17180	LEGAL SERVICES	45,659	33,683	11,976
		17210	RISK MGMT & PROPERTY FUNDS	5,275	5,275	0
		17240	VEHICLE LEASE PAYMENTS	64,231	50,946	13,285
		17270	LEASED SPACE	62,915	49,759	13,156
		17300	CAP COMPLEX LEASED SPACE	104,842	74,504	30,338
*TOTAL GROUP PAA				304,557	235,802	68,755
PAG	INFORMATION TECHNOLOGY SVCS	17400	MULTIUSE NETWORK PAYMENTS	2,154	2,154	0
		17420	INFO TECHNOLOGY ASSET MAINT	15,710	15,710	0
*TOTAL GROUP PAG				17,864	17,864	0
PAO	EPA WETLANDS GRANT	17510	EPA WETLANDS GRANT	906,386	345,050	561,336
PB1	NON APPROPRIATED FUNDS	PB061	INTEREST-GOCO PROPERTIES ONLY	50,000	0	50,000
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,507,958	1,507,958	0
		17630	INDIRECT COST ASSESSMENT	73,113	69,536	3,577
*TOTAL GROUP PBC				1,581,071	1,577,494	3,577
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	1,085,775	572,422	513,353
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,036	631	1,405
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	264,654	158,897	105,757
		17840	BLASTER CERTIFICATION PROGRAM	84,124	84,124	0
		17845	INDIRECT COST ASSESSMENT	17,290	6,084	11,206
*TOTAL GROUP PBK				366,068	249,105	116,963
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	1,106,591	401,421	705,170
		17950	MINERAL RESOURCES & MAPPING	474,284	347,224	127,060
		17960	CO AVALANCHE INFORMATION CNTR	21,053	21,053	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 2002-03 FINAL

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AIM	COMMUNICATIONS SERVICES	22380	LOCAL SYSTEMS DEVELOPMENT	102,004	102,003	1
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016	14,185	1,408	12,777
TOTAL DEPT OF PERSONNEL AND ADMINSTR				116,189	103,411	12,778

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
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FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	491,549	298,805	192,744
R20	NON APPROPRIATED OPS FS	RA020	NON APPROPRIATED OPS FS	215,520	149,313	66,207
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	10,939	10,939	0
RAC	CICJIS	28620	PERSONAL SERVICES	180,000	22,161	157,839
		28630	OPERATING EXPENSES	696,744	383,768	312,976
*TOTAL GROUP RAC				876,744	405,929	470,815
RAD	COLORADO STATE PATROL	28800	DISPATCH SERVICES	5,260	5,080	180
		28910	HIGHWAY SAFETY GRANTS	1,792,517	850,892	941,625
		29235	COUNTER-DRUG PROGRAM	152,815	98,575	54,240
		29236	MOTOR CARRIER SAFETY/ASST GRNT	2,965,464	2,392,850	572,614
		29237	FEDERAL SAFETY GRANTS	1,340,755	835,492	505,263
		29240	INDIRECT COST ASSESSMENT	125,370	125,370	0
*TOTAL GROUP RAD				6,382,181	4,308,259	2,073,922
RAJ	DIVISION OF FIRE SAFETY	29310	FEDERAL GRANTS	34,932,885	269,966	34,662,919
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	507,610	507,419	191
		29390	OPERATING EXPENSES	46,075	23,162	22,913
		29420	INDIRECT COST ASSESSMENT	105,001	80,946	24,055
*TOTAL GROUP RAL				658,686	611,527	47,159
RAM	VICTIMS ASSISTANCE	29450	FED VICTIMS ASST & COMP GRANTS	17,107,347	9,978,864	7,128,483
RAN	JUVE JUSTICE & DELINQUENCY PRE	29510	JUV JUSTICE DISBURSEMENTS	1,902,828	1,083,631	819,197
RAR	CRIME CONTROL & SYS IMPROV	29810	CRIME CONTROL & SYS IMP GRANTS	9,856,294	6,983,897	2,872,397
		29870	FEDERAL GRANTS	30,336,498	14,451,720	15,884,778
*TOTAL GROUP RAR				40,192,792	21,435,617	18,757,175

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 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
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 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAS	CBI ADMINISTRATION	29930	VEHICLE LEASE PAYMENTS	13,850	9,228	4,622
		29950	FEDERAL GRANTS	1,614,520	1,073,213	541,307
*TOTAL GROUP RAS				1,628,370	1,082,441	545,929
RBN	CCIC PROGRAM SUPPORT	30290	OPERATING EXPENSES-CCIC	6,687	6,686	1
RMA	SPECIAL BILLS	30335	HB02-1315 PREPARE/SEC/FS	7,197,272	221,903	6,975,369
TOTAL DEPARTMENT OF PUBLIC SAFETY				111,603,800	39,863,881	71,739,919

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 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
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 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE:

TYPE OF BUDGET:

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TOTAL				22,720,064,222	19,220,199,938	3,499,864,284

