

STATE OF COLORADO

State Controller's Office

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

Fiscal Year 2004-05

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - GFOA_BUD.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	189,189	189,189	0
		00070	HEALTH, LIFE, & DENTAL	2,907	0	2,907
		00100	SHORT-TERM DISABILITY	389	0	389
		00130	SALARY SURVEY/SR EXECUTIVE SVC	59,169	0	59,169
		00140	PERF BASED PAY AWARDS	5,357	0	5,357
		00160	WORKERS' COMPENSATION	76,474	76,474	0
		00190	OPERATING EXPENSES	96,807	96,807	0
		00200	INFO TECHNOLOGY ASSET MAINT	31,038	31,038	0
		00220	LEGAL SERVICES	43,837	43,837	0
		00250	PURCH SVCS FROM COMPUTER CNTR	2,432	2,432	0
		00260	MULTIUSE NETWORK PAYMENTS	27,068	27,068	0
		00280	RISK MGMT & PROPERTY FUNDS	53,984	53,984	0
		00310	VEHICLE LEASE PAYMENTS	46,510	31,405	15,105
		00340	LEASED SPACE	45,828	45,827	1
		00370	CAP COMPLEX LEASED SPACE	113,784	113,784	0
		00390	COMMUNICATIONS SVCS PAYMENTS	2,123	2,123	0
		00430	UTILITIES	44,443	44,443	0
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				901,339	818,411	82,928
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	2,064,724	2,010,799	53,925
		00580	OPERATING EXPENSES	136,430	135,881	549
*TOTAL GROUP BAN				2,201,154	2,146,680	54,474
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	375,037	375,034	3
		00760	OPERATING EXPENSES	29,624	29,624	0
*TOTAL GROUP BAT				404,661	404,658	3
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	260,138	260,137	1
		01071	OPERATING EXPENSES	33,200	33,199	1
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
*TOTAL GROUP BHA				685,052	685,050	2
TOTAL DEPARTMENT OF AGRICULTURE				4,192,206	4,054,799	137,407

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 FISCAL YEAR 2004-05 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
CFJ	SEX OFFENDER TREATMT SUBPGM	03060	POLYGRAPH TESTING	93,323	92,250	1,073
*TOTAL GROUP CFJ				2,215,379	2,177,688	37,691
CFL	COMMUNITY REINTEGRATION SUBPGM	02280	OPERATING EXPENSES	518,585	517,456	1,129
		03115	PERSONAL SERVICES	441,318	429,385	11,933
		03117	OPERATING EXPENSES	12,500	12,472	28
		03119	OFFENDER EMERGENCY ASSISTANCE	86,844	86,118	726
		03121	CONTRACT SERVICES	50,000	50,000	0
*TOTAL GROUP CFL				1,109,247	1,095,432	13,815
CHA	PAROLE	03165	START-UP COSTS	6,982,918	6,960,332	22,586
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	4,276,943	4,234,801	42,142
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03270	START-UP COSTS	6,126,515	6,125,631	884
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	2,006,261	2,004,176	2,085
		03300	OPERATING EXPENSES	107,367	104,859	2,508
		03340	COMMUNITY MENTAL HEALTH SVCS	428,274	428,274	0
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	227,836	221,620	6,216
		03349	START-UP COSTS	23,797	23,797	0
*TOTAL GROUP CHG				2,793,535	2,782,726	10,809
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,750,033	1,740,477	9,557
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,184,929	1,179,859	5,070
TOTAL DEPARTMENT OF CORRECTIONS				496,778,894	493,466,999	3,311,895

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	4,214,314	4,214,314	0
		03605	HEALTH, LIFE & DENTAL	23,409	0	23,409
		03616	WORKERS' COMPENSATION	237,404	237,404	0
		03630	RISK MGMT & PROPERTY FUNDS	33,472	33,472	0
		03660	CAP COMPLEX LEASED SPAGE	146,670	135,323	11,347
		03662	DISASTER RECOVERY	19,722	19,722	0
		03670	INFO TECHNOLOGY ASSET MAINT	90,697	90,697	0
		03675	REPORT CARD/DATA REPORTING SYS	2,024,062	2,024,062	0
		03678	INTEG TRACKING SYS UNIT	180,000	119,201	60,799
		03730	EMERITUS RETIREMENT	38,623	33,011	5,612
		03783	STUDENT ASSESSMENTS	13,219,245	13,219,245	0
*TOTAL GROUP DAA				20,227,618	20,126,451	101,167
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,340,589,336	2,340,589,336	0
		03781	ADD'L AID/NEG BUS INCENTIVE	2,192,812	2,192,812	0
*TOTAL GROUP DAJ				2,342,782,148	2,342,782,148	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	71,549,386	22,961
*TOTAL GROUP DAL				74,673,945	74,650,984	22,961
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED/AT RISK SERVICES	5,788,807	5,788,807	0
		03786	SMALL ATTENDANCE CENTERS	787,645	787,644	1
		03790	PUBLIC SCHOOL TRANSPORTATION	36,922,227	36,921,261	966
		03795	STATE ASST/VOCATIONAL EDUC	17,792,850	17,792,850	0
		03815	EXC ED GIFTED/TALENTED	5,500,000	5,497,024	2,976
*TOTAL GROUP DAN				67,091,529	67,087,586	3,943
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	359,796	359,796	0
		03690	REGIONAL LIBRARY SVC SYS	600,000	600,000	0
*TOTAL GROUP DAZ				959,796	959,796	0

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 DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	8,822,543	8,796,784	25,759
TOTAL DEPARTMENT OF EDUCATION				2,514,557,579	2,514,403,749	153,830

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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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EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	802,959	755,330	47,629
		04288	OPERATING EXPENSES	148,768	132,478	16,290
		04289	LEGAL SERVICES	1,601	1,601	0
*TOTAL GROUP EGE				953,328	889,409	63,919
TOTAL OFFICE OF THE GOVERNOR				15,890,879	15,803,066	87,813

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	8,506,655	8,506,653	2
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	3,646,967	3,646,966	1
		10470	OPERATING EXPENSES	385,076	385,076	0
		10473	JUDICIAL/HERITAGE PGMS	256,481	256,482	(1)
*TOTAL GROUP JAG				4,288,524	4,288,524	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	1,041,420	1,041,420	0
		10580	LEGAL SERVICES	212,062	212,062	0
		10600	RISK MGMT & PROPERTY FUND	315,394	315,394	0
		10605	VEHICLE LEASE PAYMENTS	77,035	77,034	1
		10610	LEASED SPACE	530,677	530,676	1
		10630	LEASE PURCHASE	112,766	112,766	0
		10650	ADMINISTRATIVE PURPOSES	2,950	2,949	1
		10690	RETIRED JUDGES	1,396,971	1,396,970	1
		10700	APPELLATE REPORTS PUBLICATION	52,168	52,168	1
		10780	CHILD SUPPORT ENFORCEMENT	29,672	24,036	5,636
*TOTAL GROUP JAJ				3,771,115	3,765,476	5,639
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,644,675	2,644,674	1
		10900	OPERATING EXPENSES	99,592	99,592	0
		10920	PURCH SVCS FROM COMPUTER CNTR	91,491	91,491	0
		10940	TELECOMMUNICATIONS EXPENSE	309,710	309,709	1
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,043,094	0
		11035	MULTI-USE NETWORK	370,753	370,753	0
		11040	COMMUNICATIONS SVCS PMNTS	8,193	8,193	0
*TOTAL GROUP JAQ				4,567,508	4,567,506	2
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	84,165,074	84,165,074	0
		11060	CAPITAL OUTLAY	61,547	61,547	0
		11120	MANDATED COSTS	12,690,786	12,690,774	12
		11130	DISTRICT ATTY MANDATED COSTS	1,911,970	1,911,970	0
		11180	SEX OFFENDER SURCHARGE FUND PG	19,665	19,665	0
*TOTAL GROUP JAU				98,849,042	98,849,030	12

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	42,114,953	42,114,953	0
		11340	OPERATING EXPENSES	1,802,852	1,802,851	1
		11390	ELECTRONIC MONITORING/DRUG TES	464,685	464,684	1
		11506	GENETIC TESTING	793	793	0
*TOTAL GROUP JAV				44,383,283	44,383,281	2
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	26,269,809	26,258,650	11,159
		11570	HEALTH, LIFE & DENTAL	51,563	0	51,563
		11590	SHORT-TERM DISABILITY	126	0	126
		11640	OPERATING EXPENSES	1,679,731	1,679,731	0
		11660	PURCH SVCS FROM COMPUTER CNTR	13,740	13,740	0
		11670	MULTIUSE NETWORK PAYMENTS	211,685	211,185	500
		11680	VEHICLE LEASE PAYMENTS	64,783	53,547	11,236
		11690	CAPITAL OUTLAY	19,458	19,458	0
		11700	LEASED SPACE/UTILITIES	2,074,825	2,074,825	0
		11710	AUTOMATION PLAN	650,341	650,341	0
		11730	CONTRACT SERVICES	18,000	18,000	0
		11734	MANDATED COSTS	1,398,292	1,398,292	0
*TOTAL GROUP JCA				32,452,353	32,377,768	74,585
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	435,229	435,229	0
		11748	OPERATING EXPENSES	35,212	35,211	1
		11750	LEASED SPACE	23,230	23,230	0
		11752	PURCH SVCS/COMPUTER CENTER	2,191	2,191	0
		11754	CONFLICT OF INTEREST CONTRACTS	11,328,627	11,328,626	1
		11756	MANDATED COSTS	1,078,929	1,048,313	30,616
*TOTAL GROUP JEA				12,903,418	12,872,799	30,619
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,609,014	1,538,934	70,080
		11768	OPERATING EXPENSES	175,836	172,400	3,436
		11771	PURCH SVCS/COMPUTER CENTER	1,131	1,131	0
		11773	CAPITAL OUTLAY	14,000	14,000	0
		11775	LEASED SPACE	122,645	122,645	1
		11779	CASA CONTRACTS	20,000	20,000	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JGA	CHILD'S REPRESENTATIVE	11781	COURT APPOINTED COUNSEL	7,314,993	7,259,237	55,756
		11783	MANDATED COSTS	25,228	24,211	1,017
*TOTAL GROUP JGA				9,282,847	9,152,557	130,290
TOTAL JUDICIAL				219,004,745	218,763,595	241,150

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	751,214	751,214	0
ZYX	PCAJ TO RELEASE FY04 RESERVE	LAAZY	PCAJ TO RELEASE FY04 RESERVE	3,270	0	3,270
TOTAL DEPARTMENT OF LAW				7,174,563	6,715,679	458,884

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	15,531	15,531	0
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,192,322	1,112,148	80,174
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,253,300	1,253,073	227
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	10,424,849	9,347,985	1,076,864
		13555	OSA GEN ADMIN	5,775,332	5,561,997	213,335
		13560	JBC GEN ADMIN	1,256,007	1,211,193	44,814
		13565	LGC GEN ADMIN	4,315,909	4,066,860	249,049
		13570	LEG LEGAL SVCS ADMIN	4,410,800	4,002,090	408,710
*TOTAL GROUP MMA				26,182,897	24,190,125	1,992,772
TOTAL LEGISLATURE				28,644,050	26,570,877	2,073,173

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP NBI				3,800,509	3,800,509	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				8,675,090	8,566,222	108,868

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DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,559,952	1,559,951	1
		15080	WORKERS' COMPENSATION	57,680	57,680	0
		15100	OPERATING EXPENSES	374,075	374,075	0
		15105	INFO TECHNOLOGY ASSET MAINT	15,447	14,212	1,235
		15110	LEGAL SERVICES	6,773	6,773	0
		15130	PURCH SVCS FROM COMPUTER CNTR	2,432	2,432	0
		15150	RISK MGMT & PROPERTY FUNDS	78,337	78,337	0
		15170	VEHICLE LEASE PAYMENTS	22,295	25,155	(2,860)
		15180	LEASED SPACE	41,897	41,897	0
		15185	CAP COMPLEX LEASED SPACE	51,633	44,873	6,760
		15195	COMMUNICATIONS SVCS PMNTS	7,802	7,802	0
		15200	UTILITIES	442,075	441,007	1,068
		15260	CO NATL GUARD TUITION FUND	175,803	175,803	0
		15290	ADMINISTRATIVE SERVICES	132,029	132,029	0
*TOTAL GROUP OAA				2,968,230	2,962,025	6,205
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	401,876	401,876	0
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	386,711	385,628	1,083
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	128,106	128,065	41
ZYX	PCAJ TO RELEASE FY04 RESERVE	OAAZY	PCAJ TO RELEASE FY04 RESERVE	80,000	0	80,000
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,964,923	3,877,593	87,330

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	4,215	2,133	2,082
		RF242	ROLLFORWARD	121,600	0	121,600
*TOTAL GROUP P75				125,815	2,133	123,682
PAA	EDO ADMINISTRATION	17120	WORKERS' COMPENSATION	516,275	516,275	0
		17180	LEGAL SERVICES	735,769	735,768	1
		17210	RISK MGMT & PROPERTY FUNDS	183,638	183,638	0
		17240	VEHICLE LEASE PAYMENTS	754,270	754,270	0
		17270	LEASED SPACE	414,398	402,908	11,490
		17300	CAP COMPLEX LEASED SPACE	263,318	263,318	0
		17310	COMMUNICATIONS SVCS PMNTS	257,361	257,361	0
*TOTAL GROUP PAA				3,125,029	3,113,539	11,490
PAG	INFORMATION TECHNOLOGY SVCS	17390	PURCH SVCS FROM COMPUTER CNTR	6,813	6,813	0
		17400	MULTIUSE NETWORK PAYMENTS	337,695	337,695	0
		17420	INFO TECHNOLOGY ASSET MAINT	105,354	105,354	0
*TOTAL GROUP PAG				449,862	449,862	0
PJA	ESTABLISHED STATE PARKS	18560	SEASONAL WORK PROGRAM	3,753,884	3,616,067	137,817
PJB	NEW STATE PARKS	18590	SEASONAL WORK PROGRAM	212,226	212,226	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	13,637,639	13,562,564	75,075
		19150	OPERATING EXPENSES	719,036	719,036	0
		19180	INTERSTATE COMPACTS	70,900	70,900	0
		19300	SATELLITE MONITORING SYSTEM	244,069	244,069	0
		19495	REPUBLICAN RVR COMPACT COMPLIA	139,636	71,808	67,828
*TOTAL GROUP PLA				14,811,280	14,668,377	142,903
TOTAL DEPT OF NATURAL RESOURCES				22,478,096	22,062,203	415,893

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 FISCAL YEAR 2004-05 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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A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	3,531	3,431	100
		RF002	ROLLFORWARD	700	700	0
*TOTAL GROUP A75				4,231	4,131	100
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	50,714	49,530	1,184
		20390	SALARY SURVEY/SR EXEC SERVICE	26,330	0	26,330
		20395	PERF BASED PAY AWARDS	7,911	0	7,911
		20420	WORKERS' COMPENSATION	98,582	98,581	1
		20480	LEGAL SERVICES	180,055	186,664	(6,609)
		20495	ADMIN LAW JUDGE SVCS	1,781	1,781	0
		20510	PURCH SVCS FROM COMPUTER CNTR	1,198,320	1,198,320	0
		20540	RISK MGMT & PROPERTY FUNDS	137,608	137,608	0
		20570	VEHICLE LEASE PAYMENTS	3,629	3,480	149
		20600	LEASED SPACE	308,949	281,583	27,366
		20630	CAP COMPLEX LEASED SPACE	560,199	560,199	0
		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	9,629	1,410
		20760	HIPAA SECURITY REMEDIATION	96,145	0	96,145
*TOTAL GROUP AAA				2,808,502	2,654,613	153,889
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	3,000	0	3,000
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	3,043,877	3,012,443	31,434
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	497,079	483,679	13,400
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	392,277	392,277	0
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	500,066	500,066	0
AIM	COMMUNICATIONS SERVICES	22390	INDIRECT COST ASSESSMENT	369,361	369,361	0
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	220,353	218,659	1,694
		21380	OPERATING EXPENSES	29,033	27,573	1,460

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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	*TOTAL GROUP QCA			249,386	246,232	3,154
	TOTAL DEPT OF PERSONNEL AND ADMINSTR			7,867,779	7,662,802	204,977

STATE OF COLORADO
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAA	ADMINISTRATION	24090	REIM STATE BOARD OF HEALTH	3,840	3,840	0
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	158,391	158,391	0
		24370	OPERATING EXPENSES	19,639	19,639	0
*TOTAL GROUP FAI				178,030	178,030	0
FAN	LOCAL LIAISON	24480	PUB HEALTH NURSES-NO LOCAL DEP	962,731	962,731	0
		24510	ENVIRONMENTAL HLTH SPECIALISTS	241,480	241,471	9
*TOTAL GROUP FAN				1,204,211	1,204,202	9
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,013,385	1,013,385	0
		26520	OPERATING EXPENSES	17,121	17,121	0
*TOTAL GROUP FCV				1,030,506	1,030,506	0
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	394,805	394,805	0
		26890	OPERATING EXPENSES	249,347	249,347	0
*TOTAL GROUP FDJ				644,152	644,152	0
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	83,528	83,528	0
		26970	OPERATING EXPENSES	413,600	413,600	0
*TOTAL GROUP FDK				497,128	497,128	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	26,605	26,605	0
		27090	OPERATING EXPENSES	1,307,785	1,307,785	0
*TOTAL GROUP FDO				1,334,390	1,334,390	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	63,770	63,770	0
		27030	OPERATING EXPENSES	919,962	919,962	0
*TOTAL GROUP FDQ				983,732	983,732	0

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	130,832	130,832	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	228,906	228,906	0
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL GROUP FEJ				245,611	245,611	0
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	646,798	646,798	0
		27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	1,856,473	1,856,473	0
*TOTAL GROUP FEL				2,590,848	2,590,848	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	412,921	412,921	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,194,235	1,194,235	0
*TOTAL GROUP FEO				1,610,511	1,610,511	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	535,909	535,793	116
FEX	CHILD,ADOLESCENT,SCHOOL HEALTH	27685	CONT FEE FED REV MAX PRJT	52,521	52,521	0
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES	234,456	234,456	0
		27635	OPERATING EXPENSES	16,769	16,769	0
*TOTAL GROUP FFA				251,225	251,225	0
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	88,574	88,574	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				105,443	105,443	0
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	180,884	180,884	0
		28007	OPERATING EXPENSES	29,848	29,848	0
*TOTAL GROUP FFR				210,732	210,732	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	288,786	288,786	0
FGJ	POISON CONTROL	27992	POISON CONTROL	1,093,571	1,093,571	0
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	114,486	114,486	0
ZYX	PCAJ TO RELEASE FYO4 RESERVE	FAAZY	PCAJ TO RELEASE FYO4 RESERVE	30,000	0	30,000
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				13,136,464	13,106,338	30,126

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R75	PUBLIC SAFETY ROLLFORWARDS	RF261	ROLLFORWARD	9,950	9,950	0
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	147,807	147,807	0
		28310	WORKERS' COMPENSATION	49,641	49,641	0
		28410	MULTIUSE NETWORK PAYMENTS	1,048,591	1,048,591	0
		28430	RISK MGMT & PROPERTY FUNDS	11,300	11,300	0
		28460	VEHICLE LEASE PAYMENTS	6,697	6,697	0
		28490	LEASED SPACE	109,181	109,181	0
		28520	CAP COMPLEX LEASED SPACE	23,999	23,999	0
		28530	COMMUNICATIONS SVCS PMNTS	20,934	20,934	0
*TOTAL GROUP RAA				1,418,150	1,418,150	0
RAC	CICJIS	28630	OPERATING EXPENSES CICJIS	67,892	67,892	0
RAD	COLORADO STATE PATROL	29000	EXEC/CAPITOL COMPLEX SECURITY	1,407,808	1,407,808	0
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	91,028	91,028	0
		29300	OPERATING EXPENSES	7,677	7,677	0
*TOTAL GROUP RAJ				98,705	98,705	0
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	844,478	844,478	0
		29390	OPERATING EXPENSES	112,893	112,893	0
*TOTAL GROUP RAL				957,371	957,371	0
RAO	COMMUNITY CORRECTIONS	29650	COMM CORR BOARDS ADMIN	1,444,983	1,444,983	0
		29660	TRANSITION PROGRAMS	17,226,147	16,988,958	237,189
		29690	DIVERSION PROGRAMS	18,485,985	18,485,981	4
		29720	TRANS MENTAL HEALTH BED DIFF	248,345	248,345	0
		29750	SPECIALIZED SERVICES	55,000	55,000	0
		29780	DAY REPORTING CENTER	447,727	447,726	1
*TOTAL GROUP RAO				37,908,187	37,670,993	237,194
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	293,299	293,299	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	265,114	265,114	0
		29910	OPERATING EXPENSES-ADMIN	12,756	12,756	0
		29930	VEHICLE LEASE PAYMENTS	173,888	173,888	0
*TOTAL GROUP RAS				451,758	451,758	0
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	810,383	810,382	1
		29993	OPERATING EXPENSES-CCIC	120,866	120,866	0
*TOTAL GROUP RAT				931,249	931,248	1
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,180,928	1,180,928	0
		30000	OPERATING EXPENSES-IDENT	244,011	244,011	0
*TOTAL GROUP RAU				1,424,939	1,424,939	0
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,099,959	1,099,959	0
		30010	OPERATING EXPENSES-INFO TECH	646,406	646,406	0
*TOTAL GROUP RAW				1,746,365	1,746,365	0
RAX	LABORATORY SERVICES	30020	PERSONAL SERVICES-LAB	4,503,296	4,503,296	0
		30050	OPERATING EXPENSES-LAB	1,280,794	1,280,794	0
		30080	LEASE/LEASE PURCHASE EQUIPMENT	353,796	353,796	0
*TOTAL GROUP RAX				6,137,886	6,137,886	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,124,834	2,124,833	1
		30170	OPERATING EXPENSES-INVEST	160,232	160,232	0
*TOTAL GROUP RAY				2,285,066	2,285,065	1
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,026,223	1,026,223	0
		30245	OPERATING EXPENSES-INSTA CHECK	344,057	344,057	0
*TOTAL GROUP RBM				1,370,280	1,370,280	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				56,508,905	56,271,708	237,197

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

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

SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	3,500	3,500	0
		32700	WORKERS COMP-DORA	2,630	2,630	0
		32750	LEGAL SERV-DORA	45,008	45,008	0
		32760	ADMIN LAW JUDGE SVCS-DORA	4,344	4,344	0
		32780	PURCH SVCS FROM COMPUTER CNTR	653	653	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	2,412	2,412	0
		32900	LEASED SPACE-DORA	102,493	102,493	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	800	0
*TOTAL GROUP SAA				161,840	161,840	0
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	816,582	816,582	0
		33410	OPERATING-CIVIL RIGHTS	46,069	46,069	0
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0
*TOTAL GROUP SDA				867,825	867,825	0
TOTAL DEPT OF REGULATORY AGENCIES				1,029,665	1,029,665	0

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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T75	REVENUE ROLLFORWARDS	RF293	ROLLFORWARD	9,720	9,720	0
		RF295	ROLLFORWARD	13,386	13,386	0
*TOTAL GROUP T75				23,106	23,106	0
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	172,425	172,425	0
		TA043	OLDER COLORADANS FUND	1,500,000	1,500,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	1,500,000	1,500,000	0
		TB001	OLD AGE PENSION	74,147,077	83,670,831	(9,523,754)
*TOTAL GROUP TA1				77,319,502	86,843,256	(9,523,754)
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,637,184	1,634,506	2,678
		34930	HEALTH, LIFE AND DENTAL	1,927,759	1,879,452	48,307
		34990	SHORT-TERM DISABILITY	64,360	60,796	3,565
		35040	SHIFT DIFFERENTIAL	1	0	1
		35050	WORKERS' COMPENSATION	695,331	695,331	0
		35060	OPERATING EXPENSES	437,353	430,302	7,051
		35080	LEGAL SERVICES	359,807	323,983	35,824
		35095	MULTIUSE NETWORK PAYMENTS	454,433	454,433	0
		35110	RISK MGMT & PROPERTY FUNDS	102,748	102,748	0
		35140	VEHICLE LEASE PAYMENTS	106,663	104,540	2,123
		35170	LEASED SPACE	1,367,848	1,202,760	165,088
		35200	CAPITOL COMPLEX LEASED SPACE	1,154,352	1,154,352	0
		35230	COMMUNICATIONS SVCS PMNTS	13,659	13,659	0
		35260	UTILITIES	76,475	76,474	1
		35305	PURCH SVCS FROM COMPUTER CNTR	3,330,686	3,330,686	0
*TOTAL GROUP TAA				11,728,659	11,464,022	264,637
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	4,536,516	4,515,241	21,275
		35281	SEASONAL TAX PROCESSING	396,633	354,919	41,714
		35282	OPERATING EXPENSES	3,333,787	3,331,825	1,962
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,639,233	1,639,233	0
		35284	MICROFILM	344,039	295,982	48,057
*TOTAL GROUP TAD				10,250,208	10,137,200	113,008

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,811,247	4,808,101	3,146
		35300	OPERATING EXPENSES	727,090	708,152	18,938
		35303	PGM COSTS/2002 LEGISLATION SES	23,239	0	23,239
*TOTAL GROUP TAE				5,561,576	5,516,253	45,323
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	3,981,637	3,981,636	1
		35312	OPERATING EXPENSES	1,316,341	1,316,341	0
		35320	DRIVERS LICENSE DOCUMENTS	2,784,079	2,438,241	345,838
*TOTAL GROUP TAG				8,082,057	7,736,218	345,839
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	301,340	291,183	10,157
		35343	OPERATING EXPENSES	20,245	18,724	1,521
*TOTAL GROUP TAH				321,585	309,907	11,678
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	477,704	444,168	33,536
		35278	OPERATING EXPENSES	14,500	14,251	249
*TOTAL GROUP TCA				492,204	458,419	33,785
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	12,753,963	12,494,539	259,424
		35710	OPERATING EXPENSES	637,761	637,736	25
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				13,522,968	13,263,519	259,449
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	3,780,623	3,773,517	7,106
		35760	OPERATING EXPENSES	436,744	436,720	24
*TOTAL GROUP TCF				4,217,367	4,210,238	7,129
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	143,302	143,302	0
		35630	OPERATING EXPENSES	5,563	5,194	369
*TOTAL GROUP TCJ				148,865	148,496	369

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCK	TAX CONFEREE	35555	PERSONAL SERVICES	786,837	711,456	75,381
		35556	OPERATING EXPENSES	15,102	14,893	209
*TOTAL GROUP TCK				801,939	726,350	75,589
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	15,400,000	14,427,309	972,691
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	17,950,625	5,836,625	12,114,000
*TOTAL GROUP TCN				33,350,625	20,263,934	13,086,691
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	470,457	452,713	17,744
		35308	OPERATING EXPENSES	60,904	59,263	1,641
*TOTAL GROUP TDA				531,361	511,976	19,385
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	30,581	27,121	3,460
		35798	OPERATING EXPENSES	734	734	0
*TOTAL GROUP TEA				31,315	27,855	3,460
TMA	SPECIAL BILLS	36490	HB04-1418 QUARTER PAY PTC	47,196	3,645	43,551
TOTAL DEPARTMENT OF REVENUE				166,430,533	161,644,394	4,786,139

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W99	MISC GENERAL REVENUE	W9999	MISC GENERAL REVENUE	200,130,951	199,911,551	219,400
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	749,822	743,846	5,976
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	8,531,250	0	8,531,250
TOTAL DEPARTMENT OF TREASURY				209,412,023	200,655,397	8,756,626
TOTAL TYPE OF BUDGET: OPERATING				6,129,195,782	6,078,946,534	50,249,248

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2004-05 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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BPM	CONTROLLED MAINTENANCE	60011	M90001 INFRASTRUCTURE R/R BSF	13,661	0	13,661

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CSU	CONTROLLED MAINTENANCE	60028	M90011 CFC AVCF	6,965	5,297	1,668
		61025	M00004 DCC LIFE SAFETY UPGRADE	13,314	8,400	4,914
		61031	M00010 SEWER METERING STA REPL	1,022	1,021	1
		61033	M00012 POWER SYS REPL	14,111	14,110	1
		61035	M00014 ADMIN CFC PHASE-OUT	484	0	484
		61038	M00017 CTCF CFC PHASE-OUT	487	0	487
		61039	M00018 CWCF CFC PHASE-OUT	2,779	0	2,779
		61040	M00019 CORR IND CFC PHASE-OUT	1,166	0	1,166
		61042	M00021 DRDC CFC PHASE-OUT	893	0	893
		62035	M01002 REPL BOILER REF BVCF	25,000	0	25,000
		98015	M702 R/R PRKG LOT CTCF/CWCF	24,098	457	23,641
*TOTAL GROUP CSU				90,319	29,286	61,033
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	680	0	680
		62041	P0108 FORT LYON ACQ & RENOV	858,072	570,363	287,709
		62400	P0182 SORT BLDG	90,137	88,014	2,123
		96041	P9313 WASTEWATER TREATMNT BVCF	4,974	0	4,974
		96513	P9568 TRINIDAD PLANNING	609,720	372,872	236,848
		96516	P9569 MIN RSTD SEC BEDS RIFLE	49,358	3,853	45,505
		96520	P9573 FREMONT BEDS	35,668	11,741	23,927
		98710	P9776 BVCF BEDS	57,669	44,955	12,714
		99025	P9801 AVCF HVAC RETROFIT PI	31,530	31,530	0
*TOTAL GROUP CSW				1,737,808	1,123,327	614,481
CTA	CBA CAP CONST SPECIAL BILLS	95056	P9461 248 BEDS WOMEN HB94-1340	4,721	2,195	2,527
		97020	P9463 STERLING CORR FAC P2	7,834	0	7,834
*TOTAL GROUP CTA				12,555	2,195	10,361
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	64,976	20,544	44,432
TOTAL DEPARTMENT OF CORRECTIONS				1,905,658	1,175,352	730,306

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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	313,926	3,757	310,169

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	2,213,874	431,124	1,782,750

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPA	ADAMS STATE COLLEGE	60060	P9906 INFO TECHNOLOGY UPGRADES	129,176	126,188	2,988
		61075	P0011 SCHOOL OF BUS/ECON RENOV	369,903	330,292	39,611
		62050	M01005 REPL DOORS/WINDOWS	130,223	129,855	368
		62053	M01008 UPGRADE FIRE ALARM SYS	49,535	34,712	14,823
		99060	P9809 FINE ARTS RENOV/ADD	4,271	0	4,271
*TOTAL GROUP GPA				683,108	621,047	62,061
GPC	MESA STATE COLLEGE	60065	M90020 WALKER CENTER BLDG REPR	1,000	0	1,000
		99066	M80034 BLD REPAIR HOUSTON HALL	21,222	21,222	0
*TOTAL GROUP GPC				22,222	21,222	1,000
GPG	COLORADO STATE UNIVERSITY	61096	M00032 WAGAR BLD/REPL DET SYS	1	1	0
		62071	M01012 REPL DET REFRIG UNITS	3,979	3,979	0
		66067	P0514 REG MATERIALS HANDLING	1,502,078	0	1,502,078
*TOTAL GROUP GPG				1,506,058	3,980	1,502,078
GPJ	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	28,494	22,226	6,268
		61115	M00035 REPL STEAM DIST SYS	2,469,255	2,258,215	211,040
		66075	P0516 HPER BLDG/LIFE SAFETY	3,275,600	0	3,275,600
		99098	M80045 RPL EXIST CFC CHILLER	901	0	901
*TOTAL GROUP GPJ				5,774,250	2,280,441	3,493,809
GPL	FORT LEWIS COLLEGE	61126	P0019 EXER SCIENCE/ATH FAC	20,861	20,761	100
		62095	M01018 REPL SEWERS, PAVEMENT,	1,024	1,023	1
		62096	M01019 REPL TENNIS COURTS	7,849	7,848	1
		98122	M719 R/R MSTR FIRE ALRM SYS PI	584	0	584
		98127	P9712 SW STUDIES CENTER P1	5,022	0	5,022
		99107	M80048 CCC/BFP	13,110	0	13,110
		99115	P9812 HESPERUS HALL REPL	775	774	1
*TOTAL GROUP GPL				49,225	30,406	18,819
GPN	UNIVERSITY OF COLORADO-BOULDER	60111	M90033 FIRE SPRINKLER SYS UPGR	198,408	193,683	4,725

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPN	UNIVERSITY OF COLORADO-BOULDER	60112	M90034 FIRE SPRINKLER SYS INST	8,797	83	8,714
		61130	M00038 STEAM TUNNEL STRUC UPGR	46,413	44,981	1,432
		61133	M00041 TUNNEL SEC PROJECTS	1,873	1,528	345
		61135	M00043 DRAINAGE IMPROVEMENTS	11,783	951	10,832
		61141	P0021 NEW LAW SCHOOL	5,820	5,820	0
		62106	M01022 MAIN CAMPUS COMP AIR	1,535	1,330	205
		62108	M01024 CODE/LIFE SAFETY UPGRDE	12,366	12,065	301
		99130	M80054 CCC/BFP	19,303	15,800	3,503
		99137	P9816 PORTER BIOSCIENCES RENOV	32,611	28,977	3,634
*TOTAL GROUP GPN				338,909	305,218	33,691
GPP	UNIV OF COLO-COLO SPRINGS	60125	M90038 REPL HVAC SCIENCE BLDG	167,898	167,898	0
		60130	P9913 RENOV/TECH UPGRADE	5,558	5,556	2
		62115	M01025 REP INFRASTRUCTURE	153,059	153,058	1
		62116	M01026 R/R WATER MAIN VALVES	2,200	2,200	0
		62117	M01027 FIRE ALARM SYSTEM	2,397	2,397	0
		98165	P9715 LIB REM/INFO TECH EXP PI	375	368	7
*TOTAL GROUP GPP				331,487	331,477	10
GPR	CU-HEALTH SCIENCES CENTER	98176	M727 DET INFRA CO PSY HOSP PI	2,408	59	2,349
GPT	COLORADO SCHOLL OF MINES	64080	P0311 GREEN CNTR/TEACH/LEARN	7,491,540	1,966,273	5,525,267
		96567	P9574 HAZARDOUS WASTE PILE	192,360	0	192,360
		98195	M627 REP HVAC LAKES LIBRARY P2	9,940	9,940	0
		98197	M628 ELEC SAFETY FIRE PROT P2	13,675	0	13,675
*TOTAL GROUP GPT				7,707,515	1,976,213	5,731,302
GRB	UNIVERSITY OF NORTHERN COLORAD	61186	P0026 SMART CLASSROOMS	17,170	16,521	650
		99185	P9823 ROSS HALL ADD/RENOV	95,088	88,580	6,508
*TOTAL GROUP GRB				112,258	105,100	7,158
GRF	FRONT RANGE COMMUNITY COLLEGE	61210	P0028 LARIMER BLDGS RENOV	81,786	75,317	6,469

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GRK	NORTHEASTERN JUNIOR COLLEGE	62190	M01038 ACCESS DESIGN/IMPRVMNTS	2,259	0	2,259
GRL	OTERO JUNIOR COLLEGE	61260	P0032 TECH INFRASTRUCTURE	151,623	39,760	111,863
GRN	PIKES PEAK COMMUNITY COLLEGE	61265	M00088 ROOF REPLACEMENT	5,560	0	5,560
GRP	PUEBLO COMMUNITY COLLEGE	61275	P0033 IND TECH/TECH ED RENOV	3,777	3,465	312
		99285	P9839 INFO TECH PLAN	4,205	3,582	623
*TOTAL GROUP GRP				7,982	7,047	935
GTC	COLO HISTORICAL SOCIETY	62260	P0141 RAILROAD TRACK UPGRADES	100,000	0	100,000
TOTAL DEPARTMENT OF HIGHER EDUCATION				16,876,650	5,797,287	11,079,363

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IPA	OFFICE OF THE EXECUTIVE DIRECT	61400	M00090 FIRE ALARM SYS UPGRADES	86,845	78,602	8,243
		97261	P9609 CO BENE MGMT SYS P1	256,637	200,178	56,459
		98450	P9740 FITZ STUDY/PLANNING	11,425	11,425	0
*TOTAL GROUP IPA				354,907	290,205	64,702
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	219,404	0	219,404
IPe	DIRECT SERVICES CAP CONST	60310	M90083 R/R SECONDARY ELEC SYS	7,304	7,285	19
		61425	P0041 KIPLING WILLAGE IMPROVE	1,112,031	22,233	1,089,798
*TOTAL GROUP IPE				1,119,335	29,518	1,089,817
TOTAL DEPARTMENT OF HUMAN SERVICES				1,693,646	319,722	1,373,924

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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	66260	M05047 HERITAGE COMPLEX ROOF	262,200	4,070	258,130

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OPC	CONTROLLED MAINTENANCE	98505	M549 GEN MAINT BACKLOG P7	9,477	247	9,230

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
APA	CERTIFICATES OF PARTICIPATION	98580	P9304 1992 ISSUE REFUNDING	3,940,271	1,915,244	2,025,027
		98585	P9659 LEASE PURCH/1881 PIERCE	982,599	981,900	700
*TOTAL GROUP APA				4,922,870	2,897,143	2,025,727
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	5,497,921	1,631,072	3,866,849
ARM	CONTROLLED MAINTENANCE	60421	M90101 ROOF REPL REMOT TELECOM	28,000	28,000	0
		66230	M05036 CGW SOIL REMED/DRAINAGE	248,315	0	248,315
		66231	M05037 WATER PUMP SYS/HEAT EX	359,535	0	359,535
		66232	M05048 EXTERIOR DOORS SOB	416,500	0	416,500
*TOTAL GROUP ARM				1,052,350	28,000	1,024,350
ATA	CAPITOL COMPLEX FACILITIES	60431	P9942 MULTI-USE NETWORK IMPL	248,907	248,682	225
		61631	P0061 LIFE/SAFETY ANNEX	302,240	3,775	298,465
*TOTAL GROUP ATA				551,147	252,457	298,690
TOTAL DEPT OF PERSONNEL AND ADMINSTR				12,024,288	4,808,672	7,215,616

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FRA	CAPITAL CONSTRUCTION PROJECTS	60441	P9944 DRINKING WATER GRANTS	127,230	127,230	0
		98610	P9555 WSTEWTR TRMNT CONST	854,985	366,342	488,643
*TOTAL GROUP FRA				982,215	493,572	488,643
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				982,215	493,572	488,643

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPC	CONTROLLED MAINTENANCE	61650	M00105 CAMP GEO WEST REPAIRS	24,650	24,650	0
RPE	CAPITAL CONSTRUCTION	60455	P9945 CBI CCIC CAPACITY UPGRDE	132,902	132,902	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				157,552	157,552	0

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	5,494	4,109	1,386
		63178	P0237 TRINIDAD POE BLDG REPL	273,261	12,534	260,727
		63179	P0238 FORT COLLINS POE BLDG	275,969	273,728	2,241
*TOTAL GROUP TRA				554,724	290,371	264,353
TOTAL DEPARTMENT OF REVENUE				554,724	290,371	264,353

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
XXX	AGENCY 999 FUND 461 TRANSFERS	83910	GENERAL FUND TRANS (FUND 461)	285,782	285,782	0
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	152,800	152,800	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	121,970,800	121,970,800	0
TOTAL CONTROLLER'S NON-OPERATING				122,409,382	122,409,382	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				159,417,253	135,891,108	23,526,145
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				6,288,613,035	6,214,837,641	73,775,394

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BA3	NON APPROPRIATED	BA017	BOUNTY	437	437	0
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,340,778	1,318,602	22,176
		00070	HEALTH, LIFE, & DENTAL	27,010	0	27,010
		00100	SHORT-TERM DISABILITY	13,971	0	13,971
		00130	SALARY SURVEY/SR EXECUTIVE SVC	69,642	0	69,642
		00140	PERF BASED PAY AWARDS	4,357	0	4,357
		00160	WORKERS' COMPENSATION	136,456	136,456	0
		00200	INFO TECHNOLOGY ASSET MAINT	80,367	74,300	6,067
		00220	LEGAL SERVICES	156,265	135,889	20,376
		00280	RISK MGMT & PROPERTY FUNDS	99,917	99,917	0
		00310	VEHICLE LEASE PAYMENTS	98,165	85,389	12,776
		00340	LEASED SPACE	58,368	58,368	0
		00370	CAP COMPLEX LEASED SPACE	32,094	32,094	0
		00390	COMMUNICATIONS SVCS PAYMENTS	4,119	4,119	0
		00430	UTILITIES	67,872	67,872	0
		00460	AGRICULTURAL STATISTICS	15,000	6,395	8,605
*TOTAL GROUP BAA				2,204,381	2,019,401	184,980
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,572,367	6,059,579	512,788
		00580	OPERATING EXPENSES	861,099	823,873	37,226
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	1,000	14,000
		00610	DISEASED LIVESTOCK FUND	25,000	6,344	18,656
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	0	25,000
		00700	INDIRECT COST ASSESSMENT	785,453	785,453	0
*TOTAL GROUP BAN				8,283,919	7,676,249	607,670
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	43,000	14,446	28,554
		00790	AQUACULTURE OPTG EXPENSES	25,000	20,331	4,669
		00820	ECONOMIC DEVELOPMENT GRANTS	45,000	11,643	33,357
		00830	AGRICULTURAL DEVELOPMENT BOARD	74,837	43,176	31,661
*TOTAL GROUP BAT				187,837	89,597	98,240
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	4,281,316	3,907,117	374,199

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	180,090	166,607	13,483
		01000	BRAND ESTRAY FUND	94,050	45,172	48,878
		01030	INDIRECT COST ASSESSMENT	605,886	445,156	160,730
*TOTAL GROUP BCC				880,026	656,935	223,091
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,078,677	7,556,783	521,894
BHA	SOIL CONSERVATION BOARD	01075	IRRIGATION/CONSERVATION PGM	123,919	123,919	0
BKA	SPECIAL BILLS	01090	HB04-1261 DANGEROUS DOGS	15,343	0	15,343
TOTAL DEPARTMENT OF AGRICULTURE				24,055,855	22,030,438	2,025,417

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED

TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	60,391	49,274	11,117
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	102,141	102,141	0
		01120	HEALTH, LIFE & DENTAL	371,792	0	371,792
		01140	SHORT-TERM DISABILITY	12,769	0	12,769
		01160	SAL SURV/SR EXECUTIVE SERVICE	129,167	0	129,167
		01165	PERF BASED PAY AWARDS	115,479	0	115,479
		01170	SHIFT DIFFERENTIAL	21,418	0	21,418
		01180	WORKERS' COMPENSATION	202,189	202,189	0
		01200	OPERATING EXPENSES	18,018	18,018	0
		01220	LEGAL SERVICES	40,390	40,390	0
		01240	RISK MGMT & PROPERTY FUNDS	54,969	54,390	579
		01300	LEASED SPACE	198,071	184,612	13,459
		01310	CAP COMPLEX LEASED SPACE	38,471	17,088	21,383
	*TOTAL GROUP CAA			1,304,874	618,828	686,046
CAG	PRIVATE PRISON MONITORING UNIT	01380	OPERATING EXPENSES	57,421	57,420	1
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	PRIVATE FACILITIES	2,412,543	2,412,542	1
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	32,893	31,195	1,698
CBA	UTILITIES	01430	UTILITIES	1,501,455	1,496,478	4,977
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	203,679	203,679	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	638,793	638,793	0
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	59,448	59,448	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	73,401	62,149	11,252
CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	1,101,731	1,026,157	75,574
		02820	CONTRACT SERVICES	1,000,000	999,999	1
		02840	EDUCATION GRANTS	244	218	26
	*TOTAL GROUP CFD			2,101,975	2,026,374	75,601

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	72,470	69,932	2,538
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02950	DRUG TREATMENT PROGRAM	312,607	312,607	0
		02970	DRUG OFFENDER SURCHARGE FUND	457,794	457,794	0
*TOTAL GROUP CFH				770,401	770,401	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03040	OPERATING EXPENSES	500	500	0
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	3,955	3,955	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	464,215	453,387	10,828
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,475	0
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	34,472,960	26,453,172	8,019,788
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	10,438,518	8,229,851	2,208,667
TOTAL DEPARTMENT OF CORRECTIONS				54,702,367	43,669,853	11,032,514

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FISCAL YEAR 2004-05 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	200,000	47,042	152,958
		DAA11	FAMILY LIT ED FUND	38,334	5,000	33,334
		DAA14	CLOSE ACHIEVEMENT GAP FND	500	0	500
*TOTAL GROUP DA1				238,834	52,042	186,792
DA2	PUBLIC SCHOOL FUND	DAA03	TOTAL PROGRAM	2,340,589,336	2,340,425,737	163,599
		DAA12	LOTTERY PROCEEDS	2,396,438	2,396,438	0
*TOTAL GROUP DA2				2,342,985,774	2,342,822,175	163,599
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	2,386,079	2,354,192	31,887
		03605	HEALTH, LIFE & DENTAL	56,395	0	56,395
		03610	SALARY SURVEY	8,747	0	8,747
		03612	PERF BASED PAY AWARDS	7,039	0	7,039
		03616	WORKERS' COMPENSATION	18,025	18,025	0
		03620	OFFICE OF PROFESSIONAL SVCS	2,405,116	2,371,788	33,328
		03625	ADMIN LAW JUDGE SVCS	11,974	11,974	0
		03630	RISK MGMT & PROPERTY FUNDS	2,541	2,541	0
		03660	CAP COMPLEX LEASED SPAGE	31,422	29,663	1,759
*TOTAL GROUP DAA				4,927,338	4,788,183	139,155
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	401,122,658	401,122,658	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	665,032	665,032	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	15,061,678	15,061,678	0
*TOTAL GROUP DAL				15,726,710	15,726,710	0
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	295,679	4,321
		03772	EXPELLED/AT RISK SERVICES	496,364	496,364	0
		03786	SMALL ATTENDANCE CENTERS	56,136	56,136	0
		03790	PUBLIC SCHOOL TRANSPORTATION	4,496,166	4,496,166	0
		03795	STATE ASST/VOCATIONAL EDUC	2,166,706	2,166,706	0
		03815	EXC ED GIFTED/TALENTED	758,744	758,744	0
*TOTAL GROUP DAN				8,274,116	8,269,795	4,321

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03750	CONTINGENCY RESERVE	181,506	0	181,506
		03752	READ-TO-ACHIEVE CASH FUND	16,331,727	16,331,727	0
		03762	SCHOOL CAP CONST EXPEND RESERV	5,000,000	5,000,000	0
		03771	PUBLIC SCHOOL HEALTH SERVICES	179,470	119,668	59,802
		03778	READ-TO-ACHIEVE GRANT PROGRAM	16,331,727	16,289,727	42,000
		03911	CHARTER SCHOOL CAP CONST	5,000,000	5,000,000	0
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
*TOTAL GROUP DAR				45,497,074	45,213,766	283,308
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	902,996	750,351	152,645
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	DB018	AT RISK SERVICES	100,000	100,000	0
		DBA02	EXPENDABLE TRUST FUNDS	400,000	254,239	145,761
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	17,300	17,700
		DBA06	ELPA GRANT	85	85	0
*TOTAL GROUP DB1				535,085	371,624	163,461
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,240,346	1,229,039	11,307
DBE	SPECIAL PURPOSE	03890	GRANTS	206,546	192,645	13,901
DLA	EDUCATION SPECIAL BILLS	03970	SCH CONST RENV HB02-1349	5,000,000	5,000,000	0
		03975	HB04-1360 FIN LIT CF	39,114	1,335	37,779
		03976	HB04-1362 SCSIF	137,500	87,007	50,493
		03977	HB04-1360 FIN LIT TRF	39,114	39,114	0
		03978	HB04-1202 COLO HISTORY DAY	10,000	10,000	0
*TOTAL GROUP DLA				5,225,728	5,137,456	88,272
TOTAL DEPARTMENT OF EDUCATION				2,826,997,005	2,825,770,244	1,226,761

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EA1	NON APPROPRIATED FUNDS	EA170	INSURANCE PROCEEDS	6,710	6,710	0
		EAA05	EXO DRGHT/SEVERE WEATHER	4,514,118	1,950,517	2,563,601
		EAA08	WGU	54,089	0	54,089
*TOTAL GROUP EA1				4,574,917	1,957,226	2,617,691
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	8,865	1,140	7,725
EA5	NON APPROPRIATED FUNDS	EA500	EDUCATIONAL SUMMIT	5,360	0	5,360
		EA502	GOVERNOR'S ENDOWMENT FUND	141,870	29,305	112,565
		EA507	SAFE & EXCELLENT SCHOOLS	4,093	0	4,093
		EA527	MANSION IMPROVEMENTS	114,390	0	114,390
		EA529	ENDANGERED SPECIES	50,000	50,000	0
		EA535	VERIZON	6,122	0	6,122
		EA556	ROSE FOUNDATION	80,000	57,523	22,477
*TOTAL GROUP EA5				401,835	136,827	265,008
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	102,723	102,722	1
		04020	MANSION ACTIVITY FUND	95,000	85,216	9,784
*TOTAL GROUP EAA				197,723	187,938	9,785
EAN	SPECIAL PURPOSE	04070	LEGAL SERVICES	2,463	2,463	0
EB1	NON APPROPRIATED	EB107	UTE INDIAN	3,977	3,370	607
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,293,139	1,256,812	36,327
		04170	OPERATING EXPENSES	51,724	45,525	6,199
		04180	ECONOMIC FORECASTING SUBSRIPNT	16,362	14,747	1,615
*TOTAL GROUP ECG				1,361,225	1,317,084	44,141
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	166,744	83,256
		ED046	EDC GRANTS/LOANS CURRENT YEAR	706,669	505,344	201,325
		ED047	EDC ROLL FORWARDS PRIOR YEARS	10,129,153	812,743	9,316,410
		ED048	TOURISM ADDITIONAL SOURCES FND	1,272,239	321,655	950,584

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ED1	NON APPROPRIATED FUNDS	ED076	AT&T BUS DEV DONATION	735	0	735
		ED077	LEADING EDGE CASH DONATION	8,554	0	8,554
		ED078	BAC DONATIONS	3,839	0	3,839
		ED099	VETERAN'S CORP	75,000	5,407	69,593
		ED111	WOMENS BUSINESS OFFICE	3,573	0	3,573
*TOTAL GROUP ED1				12,449,762	1,811,894	10,637,868
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	155	0	155
		04200	BUSINESS DEVELOPMENT	15,000	0	15,000
		04230	MINORITY BUSINESS OFFICE	4,950	0	4,950
		04250	LEADING EDGE PROGRAM GRANTS	75,431	500	74,931
		04270	INTERNATIONAL TRADE OFFICE	50,000	25,305	24,695
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	95,413	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	50,000	45,972	4,028
		04283	CAPCO ADMINISTRATION	78,211	78,211	0
		04284	INDIRECT COST ASSESSMENT	155	0	155
*TOTAL GROUP EDA				369,315	245,401	123,914
EF1	NON-APPROPRIATED OEC	EF011	EXXON OVERCHARGE	2,000,000	0	2,000,000
		EF012	STRIPPER WELL SETTLEMENT	2,105,419	770,425	1,334,994
		EF016	TEXACO OIL OVERCHARGE	2,029,379	144,524	1,884,855
		EF018	05 SEP TEXACO	807,400	126,798	680,602
		EF020	05 TX NSP	1,655,000	862,101	792,899
		EF097	CDPHE/VENDOR MISER	30,000	30,000	0
*TOTAL GROUP EF1				8,627,198	1,933,847	6,693,351
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	192,326	142,433	49,893
TOTAL OFFICE OF THE GOVERNOR				28,189,606	7,739,625	20,449,981

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

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

U01	AUTHORIZED NON-APPROPRIATED	UH707	ROSE COMMUNITY GRANT	195,171	68,032	127,139
		UH713	TEEN PREG PREVENTION-MONTROSE	26,304	10,791	15,513
		UH714	TEEN PREG PREVENTION-ROCKY MTN	17,496	10,737	6,759
		UH750	POST PAYMENT CONTINGENCY	256,010	226,132	29,878
		UH751	TORT AND CASUALTY	8,429	8,429	0
		UH752	HWT POST PAYMENT	597,394	597,395	(1)
		UH753	FACILITY CREDIT BALANCES	195,351	195,353	(2)
*TOTAL GROUP U01				1,296,155	1,116,869	179,286
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	1,343,615	927,817	415,798
		UH18K	HC EXP FUND TRANS TO F100	23,381	0	23,381
*TOTAL GROUP U44				1,366,996	927,817	439,179
U75	ROLLFORWARDS HCPF	RF311	ROLLFORWARD	6,475	0	6,475
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	226,418	115,219	111,200
		04330	OPERATING EXPENSES EDO	928	729	199
		04335	LEGAL SVCS/3RD PARTY RECOVERY	71,258	64,890	6,368
		04345	PURCH SVCS FROM COMPUTER CNTR	16,235	16,235	0
		04370	MMIS FISCAL AGENT CONTRACT	365,073	365,073	0
		04375	MMIS REPROCUREMENT CONTRACT	6,747	0	6,747
		04383	HIPAA SECURITY RULE IMPL	1,319	458	861
		04385	MEDICAID AUTHORIZATION CARDS	679	679	0
		04395	ACUTE CARE UTILIZATION REVIEW	2,899	249	2,650
		04435	NURSE AIDE CERTIFICATION	12,844	12,844	0
		04445	ESTATE RECOVERY	350,000	270,911	79,089
*TOTAL GROUP UAA				1,054,400	847,286	207,114
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	31,203,406	30,699,080	504,327
UBS	MEDICAID MNTL HLTH CAPITATION	04488	MNTL HLTH CANCER PATIENTS	6,099	4,311	1,788
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	122,574,119	122,574,119	0
		04520	PAYMENT TO CBHP TRUST FUND	21,357,512	434,342	20,923,170

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UCI	INDIGENT CARE PROGRAM	04530	CBHP ADMINISTRATION	1,997,552	664,075	1,333,477
		04540	CBHP PREMIUM COSTS	20,499,392	18,279,883	2,219,509
		04550	CBHP DENTAL BENEFIT COSTS	1,962,153	1,779,646	182,507
		04555	COMP PRIN&PREVENT CARE FUND	2,578,694	2,566,401	12,293
		04560	COMP PRIM&PREVENT CARE GRANTS	2,578,694	2,566,401	12,293
*TOTAL GROUP UCI				173,548,116	148,864,866	24,683,250
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	10,749,321	9,999,321	750,000
		04630	NURSE HOME VISITOR	1,505,000	1,438,949	66,051
		04640	SCHOOL BASE HLTH CARE SB97-101	15,131,305	10,056,485	5,074,820
*TOTAL GROUP UDM				27,385,626	21,494,755	5,890,871
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	201,402	188,398	13,004
UEM	BEHAVE.HEALTH ADMIN.	04715	DHS-AHR HIGH RISK PREGNANT	47,902	0	47,902
UEO	SVCS FOR PEOPLE W/DISABILITIES	04725	REGIONAL CENTERS	749,840	745,840	4,000
		04727	FED-MATCHED LCL PGM COSTS	9,903,539	11,064,413	(1,160,874)
*TOTAL GROUP UEO				10,653,379	11,810,253	(1,156,874)
UMA	SPECIAL BILLS	04770	MH-RES TREATMENT FOR YOUTH	196,988	196,988	0
		04789	SB04-028 NATIVE AMER SUB ABUSE	21,741	21,000	741
		04790	SB04-206 PEDIATRIC HOSPICE	22,000	8,173	13,827
*TOTAL GROUP UMA				240,729	226,161	14,568
TOTAL DEPT OF HLTH CARE POLICY & FIN				247,010,685	216,179,797	30,830,888

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GA4	DONATIONS	GAA03	DONATIONS	392,759	392,758	1
GA6	NON APPROPRIATED FUNDS	GA006	INTERAGENCY AGREEMENTS	334,573	260,363	74,210
GAA	DEPT ADMIN OFFICE	04830	WORKERS' COMPENSATION	21,680	21,680	0
		04840	LEGAL SERVICES	36,103	36,102	1
		04850	PURCH SVCS FROM COMPUTER CNTR	4,864	4,864	0
		04860	RISK MGMT & PROPERTY FUNDS	603	603	0
		04865	LEASED SPACE	293,175	293,175	0
*TOTAL GROUP GAA				356,425	356,424	1
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,223,427	2,187,646	35,781
		04875	FIN AID RESEARCH FOR GA	5,000	5,000	0
*TOTAL GROUP GAB				2,228,427	2,192,646	35,781
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	624,856	624,157	699
GAD	SPECIAL PURPOSE	04890	WICHE	105,000	105,000	0
		04900	WICHE-OPTOMETRY	333,000	266,400	66,600
		04915	ADVANCED TECHNOLOGY GRANTS	775,000	532,661	242,339
		04930	VET SCHOOL PROGRAM NEEDS	285,000	162,400	122,600
		04980	ENROLLMENT/CASH FUND CONTINGEN	25,690,910	0	25,690,910
*TOTAL GROUP GAD				27,188,910	1,066,461	26,122,449
GAR	SPECIAL PURPOSE	05070	EARLY CHILDHOOD PROF LOAN REPA	22,222	3,500	18,722
GB2	NON APPROPRIATED	GB016	STATEWIDE PROGRAMS	16,000	4,000	12,000
GBF	ADAMS STATE COLLEGE	05180	GENERAL FUND ALLOCATION	17,379,465	14,414,906	2,964,559
GBH	MESA STATE COLLEGE	05200	GENERAL FUND ALLOCATION	29,750,266	22,767,004	6,983,262
GBK	WESTERN STATE COLLEGE	05220	GENERAL FUND ALLOCATION	15,974,426	13,085,617	2,888,809

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2004-05 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
GBM	TRUSTEES METRO STATE COLLEGE	05130	GENERAL FUND & TUITION ALLOC	81,981,144	65,544,346	16,436,798
GC1	NON APPROPRIATED	GC601	HALL HISTORIC MARKER TRUST	27,077	20,095	6,982
		GC602	UNRESTRICTED TRUST FUNDS	1,082,830	307,806	775,024
		GC603	RESTRICTED TRUST FUNDS	1,140,121	758,206	381,915
*TOTAL GROUP GC1				2,250,028	1,086,106	1,163,922
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	0	11,645	(11,645)
GCC	BOARD COLO STATE UNIV SYSTEM	05150	GENERAL FUND & TUITION ALLOC	305,723,107	266,188,994	39,534,113
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	GENERAL FUND & TUITION ALLOC	33,124,446	21,349,182	11,775,264
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	7,432,635	3,285,697	4,146,938
GDA	REGENTS UNIV OF COLORADO	05300	GENERAL FUND & TUITION ALLOC	612,927,699	605,268,199	7,659,500
GDC	ADV COMM ON FAMILY MEDICINE	05350	ADV COM FAM MED RES TRNG PROG	1,576,501	1,556,800	19,701
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	52,247,833	44,555,637	7,692,196
GFP	UNIV OF NORTHERN COLORADO	05500	GENERAL FUND & TUITION ALLOC	79,216,557	68,337,895	10,878,662
GHD	SBCCOES	05550	GENERAL FUND & TUITION ALLOC	231,431,369	181,722,423	49,708,946
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	11,038,334	11,038,334	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	562,036	562,036	0
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB	19,959,556	19,959,556	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	8,505,528	8,505,528	0
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,725,022	22	2,725,000
GIG	AHEC	05680	ADMINISTRATION	13,477,601	13,473,602	3,999

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 DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GIG	AHEC	05690	AUXILIARY REVENUE	50,000	37,046	12,954
*TOTAL GROUP GIG				13,527,601	13,510,648	16,953
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS	3,251	3,251	0
GJ7	FUND 100-INDUSTRY TRAINING	G5650	EXISTING INDUSTRY TRAINING	2,725,000	2,155,765	569,235
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	170,000	51,745	118,255
GKI	AUXILIARY	05800	PROGRAM COSTS	1,590,760	1,509,945	80,815
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	5,174,484	5,174,483	1
		05820	STATEWIDE PRESERVATION GRANT	47,984,591	23,336,997	24,647,594
		05830	SOCIETY MUSEUM/PRESERVATION OP	5,020,426	5,338,840	(318,414)
*TOTAL GROUP GKK				58,179,501	33,850,320	24,329,181
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	233,557	17,830	215,727
GR1	CSOBA	GRA01	CSOBA	471,300,000	431,717,678	39,582,322
TOTAL DEPARTMENT OF HIGHER EDUCATION				2,092,699,794	1,836,957,420	255,742,374

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I01	NON APPROPRIATED FUNDS	IH102	LEAP RESTITUTION	33,151	33,150	1
I02	NON APPROPRIATED	IHA15	COLO COMM ON AGING	40,250	12,790	27,460
I03	NON APPROPRIATED	IH124	INDIRECT TRANSFER	60,000	52,330	7,670
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	114,798	89,043	25,755
		IH142	RTC RESEARCH GRANT	22,430	22,430	0
*TOTAL GROUP I07				137,228	111,473	25,755
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	170,000	58,307	111,693
		IH163	INDIRECT TSFR CC SCHOOL	520	519	1
*TOTAL GROUP I08				170,520	58,826	111,694
I21	NON APPROPRIATED	IH204	REHAB MIGRANT FARM WORKERS	55,563	34,297	21,266
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	50,000	47,112	2,888
		IH215	IND TRF COMM DEAF/HARD HEARING	10,000	10,000	0
*TOTAL GROUP I22				60,000	57,112	2,888
I25	NON APPROPRIATED	IH221	DEPRECIATION OF EQUIPMENT	0	9,094	(9,094)
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	3,656	0	3,656
I51	NON APPROPRIATED	IH451	FTL HISTORICAL MASTER PLAN	41,196	13,067	28,129
I62	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	100,000	56,608	43,392
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	3,317,429	3,317,429	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	3,508,353	3,508,352	1
		06090	STAFF TRAINING	21,000	21,000	0
		06115	LAWSUIT JUDGEMENT CC PROJECTS	2,210,983	2,172,530	38,453
*TOTAL GROUP IAB				5,740,336	5,701,882	38,454

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IBE	OTHER GRANT PROGRAMS	06780	HOME CARE ALLOWANCE	10,880,411	9,985,055	895,356
		06800	ADULT FOSTER CARE	157,469	116,263	41,206
*TOTAL GROUP IBE				13,277,249	12,331,635	945,614
IBM	ADMINISTRATION	06675	ADMINISTRATION	94,790	90,064	4,726
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	67,323,082	67,077,079	246,003
		06682	REFUNDS	523,871	523,871	0
		06684	BURIAL REIMBURSEMENTS	918,364	720,335	198,029
		06686	STATE ADMINISTRATION	1,115,204	1,103,643	11,562
		06688	COUNTY ADMINISTRATION	3,763,093	2,242,789	1,520,304
*TOTAL GROUP IBR				73,643,614	71,667,716	1,975,898
IBT	CHILD WELFARE	07260	ADMINISTRATION	239,045	239,045	0
		07310	DISTRIBUTIONS TO COUNTIES	4,100,000	0	4,100,000
*TOTAL GROUP IBT				4,339,045	239,045	4,100,000
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	653,588	568,588	85,000
		07407	FINES AGAINST LICENSEES	37,500	37,500	0
		07426	SCHOOL-READY SUBSIDIZATION PGM	26,700	24,999	1,701
*TOTAL GROUP IBW				717,788	631,087	86,701
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	2,792,000	2,792,000	0
		07430	DOMESTIC ABUSE PROGRAM	352,532	270,051	82,481
*TOTAL GROUP ICA				3,144,532	3,062,051	82,481
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	10,751,345	10,750,000	1,345
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	249,043	205,478	43,565
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	28,620	25,805	2,815

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	55,365	371,134
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	88,799	52,833	35,966
IDR	COMMUNITY SERVICES FOR ELDERLY	07090	OLDER AMERICANS ACT PROGRAMS	174,106	174,106	0
		07093	STATE OMBUDSMAN PROGRAM	1,800	1,800	0
		07095	STATE-FUNDING FOR SENIOR SVCS	1,500,000	1,500,000	0
*TOTAL GROUP IDR				1,675,906	1,675,906	0
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	779,298	772,818	6,480
IDU	FITZSIMONS NURSING HOME	08765	MGMT CONSULTING SERVICES	1,949,211	998,626	950,585
		08766	OPERATING EXPENSES	873,735	500,715	373,020
*TOTAL GROUP IDU				2,822,946	1,499,341	1,323,605
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	743,316	725,088	18,228
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	27,290	27,124	166
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	48,728	48,728	0
		07900	OPERATING EXPENSES	2,448	2,448	0
		07990	JUVE SEX OFFENDER STAFF TRNG	38,250	38,197	53
*TOTAL GROUP IEF				89,426	89,373	53
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	0	691	(691)
		08035	CAPITATION EXTRNL QUAL REVIEW	404,465	404,465	0
		08045	TRAUMATIC BRAIN INJURY TRUST	970,463	558,541	411,922
*TOTAL GROUP IFA				1,374,928	963,697	411,231
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	21,015,006	19,447,579	1,567,427
III	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	1,228,208	178,332	1,049,876
		IIB04	MEDICAID TRANSFER	4,012,552	4,012,552	0

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP II1				5,240,760	4,190,884	1,049,876
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	1,705,236	1,705,236	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	435	390	45
		II008	RIVERSIDE SOCCER ASSN	18,971	3,000	15,971
*TOTAL GROUP II3				19,406	3,390	16,016
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	2,523,270	2,523,270	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	2,402,043	2,402,043	0
		IJC05	RAFTERY FIRE DAMAGE	7,520	0	7,520
*TOTAL GROUP IJ3				2,409,563	2,402,043	7,520
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	16,565	1,784	14,781
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	28,000	9,187	18,813
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	990,806	990,806	0
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	37,367	22,691	14,676
IJE	COMMUNITY SERVICES	08710	PERSONAL SERVICES	2,169,241	2,166,157	3,084
		08715	OPERATING EXPENSES	147,532	147,532	0
*TOTAL GROUP IJE				2,316,773	2,313,689	3,084
IJI	REGIONAL CENTERS	08900	PERSONAL SERVICES	745,840	745,840	0
		09000	PURCHASE OF SERVICES	45,441,943	44,538,055	903,888
*TOTAL GROUP IJI				46,187,783	45,283,895	903,888
IJJ	SERVICES CHILDREN & FAMILIES	08420	ADMINISTRATION	45,861	45,861	0
IJK	DIV OF VOC REHABILITATION	08285	REHAB PROGRAM-LOCAL FUND MATCH	4,220,696	3,585,347	635,349

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IJK	DIV OF VOC REHABILITATION	08300	BUSINESS ENTERPRISE PROGRAM	183,624	149,127	34,497
		08320	STANDS/LEASEHOLD IMPROVEMENTS	468,990	193,007	275,983
		08402	COLO COMM/DEAF & HARD HEARING	887,878	324,580	563,298
*TOTAL GROUP IJK				5,761,188	4,252,062	1,509,126
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	767,707	255,230	512,477
IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	139,077	148,489	(9,412)
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	20,099	16,972	3,127
		08450	OPERATING EXPENSES	5,000	1,305	3,695
		08500	INDIRECT COST ASSESSMENT	478,939	475,745	3,194
*TOTAL GROUP IKA				504,038	494,021	10,017
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	2,123,959	2,123,959	0
		08630	HIGH RISK PREGNANT WOMEN PGM	1,037,862	834,304	203,558
*TOTAL GROUP IKI				3,161,821	2,958,263	203,558
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	5,000	0	5,000
		08660	PERSISTENT DRUNK DRIVER PGMS	277,340	277,340	0
		08670	LAW ENFCMNT ASSIST FUND CONTRA	250,000	245,381	4,619
*TOTAL GROUP IKL				532,340	522,721	9,619
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	5,886,141	5,695,448	190,693
		ILB32	AGENCY EXPENSE-NON OPR	2,226,426	1,596,661	629,765
		ILC22	AGENCY EXPENSE-NON OPERATING	4,599,026	4,310,715	288,311
		ILD32	AGENCY EXPENSE-NON OPR	5,127,496	4,764,254	363,242
		ILE21	TRANSFERRED EXPENSE-NON OPR	111,565	94,042	17,523
		ILF09	STATE N H CAPITAL OUTLAY	407,650	280,746	126,904
		ILG02	OPERATING	8,043,473	7,682,296	361,177
*TOTAL GROUP IL1				26,401,777	24,424,162	1,977,614

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	62,197	8,032	54,165
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	8,837	5,736	3,101
		ILB51	OCCUPANTS	72,161	67,763	4,398
		ILC51	VET NURS HOME-FLORENCE	24,242	23,976	266
		ILD51	BENEFIT FUND	30,348	20,565	9,783
		ILG51	RESIDENT BENEFIT FUND	10,258	9,679	579
*TOTAL GROUP IL3				145,846	127,718	18,128
IL5	NON APPROPRIATED	ILA65	ELEVATOR ANALYSIS/UPDATE	213,840	21,959	191,881
		ILA68	LIFE SAFETY IMPROVEMENT	438,519	0	438,519
		ILB69	ASBESTOS/GENERATOR	480	479	1
*TOTAL GROUP IL5				652,839	22,438	630,401
IMA	SPECIAL BILLS	09164	SB03-282 FUNDS HB99-1116	90,388	90,388	0
TOTAL DEPARTMENT OF HUMAN SERVICES				295,736,993	274,441,285	21,295,708

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
J75	JUDICIAL ROLLFORWARDS	RF150	ROLLFORWARD	98,317	98,316	1
JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	3,033,539	2,982,719	50,820
		JA004	PERSISTENT DRUNK DRIVING ALLOC	1,044,264	1,044,264	0
		JA007	OFFENDER ID	14,838	14,838	0
		JA009	OFFENDER SVCS TO PROBATION	3,051,689	2,868,351	183,338
		JA010	SEX OFFENDER SURCHARGE TRF	222,161	176,297	45,864
		JA013	STABILIZATION CASH FUND	10,084,244	10,021,446	62,798
		JA014	VANDALISM	4,207	4,206	1
		JA015	COMPUTER THEFT	2,861	2,861	0
		JA594	ANIMAL CRUELTY PREVENTION	1,556	1,555	1
*TOTAL GROUP JA1				17,459,359	17,116,537	342,822
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	51,892	51,892	0
		10340	ATTORNEY REGULATION COMMITTEES	4,238,260	4,100,756	137,504
		10360	CONTINUING LEGAL EDUCATION	280,000	266,207	13,793
		10380	LAW EXAMINER BOARD	682,082	682,082	0
		10400	LAW LIBRARY	465,000	376,796	88,204
*TOTAL GROUP JAA				5,717,234	5,477,733	239,501
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	534,564	534,564	0
		10470	OPERATING EXPENSES	71	71	0
		10473	JUDICIAL/HERITAGE PGMS	344,469	344,468	1
		10480	FAMILY FRIENDLY COURTS	252,200	229,093	23,107
		10497	STATEWIDE INDIRECT COST ASSESS	58,924	58,924	0
		10498	DEPT INDIRECT COST ASSESSMENT	475,640	475,640	0
*TOTAL GROUP JAG				1,665,868	1,642,760	23,108
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	459,153	0	459,153
		10520	SHORT-TERM DISABILITY	10,946	0	10,946
		10540	SALARY SURVEY	116,157	0	116,157
		10550	ANNIVERSARY INCREASES	46,185	0	46,185
		10610	LEASED SPACE	21,120	21,120	0
		10650	ADMINISTRATIVE PURPOSES	35,061	35,061	0

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	1,122,220	900,384	221,836
		11140	COLLECTIONS INVESTIGATORS	3,399,400	3,320,480	78,920
*TOTAL GROUP JAJ				5,210,242	4,277,045	933,197
JAN	JUDICIAL PERFORMANCE	10800	PERSONAL SERVICES	88,110	88,109	1
		10810	OPERATING EXPENSES	478,445	199,778	278,667
*TOTAL GROUP JAN				566,555	287,887	278,668
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	50,000	50,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	35,000	35,000	0
		11000	HARDWARE REPLACEMENT	1,650,000	1,650,000	0
*TOTAL GROUP JAQ				1,735,000	1,735,000	0
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	12,255,932	12,238,105	17,827
		11120	MANDATED COSTS	461,340	461,340	0
		11200	VICTIM COMPENSATION	10,117,159	9,300,471	816,688
		11220	VICTIM ASSISTANCE	11,100,000	10,816,618	283,382
		11280	FED FUNDS & OTHER GRANTS	125,775	125,390	385
*TOTAL GROUP JAU				34,060,206	32,941,924	1,118,282
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	2,232,299	2,232,299	0
		11340	OPERATING EXPENSES	15,567	15,567	0
		11350	FEMALE OFFENDER PROGRAM	239,369	216,486	22,883
		11360	SEX OFFENDER INTENSIVE SUPV PG	558,497	454,547	103,950
		11370	OFFENDER SERVICES	2,936,572	2,790,392	146,180
		11390	ELECTRONIC MONITORING/DRUG TES	57,279	57,279	0
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,597,269	4,527,410	69,859
		11460	DRUG OFFENDER ASSESSMENT	875,195	799,138	76,057
		11470	SUBSTANCE ABUSE TREATMENT	993,600	888,262	105,338
		11480	VICTIMS GRANTS	615,337	498,093	117,244
		11500	SB91-94	1,141,482	1,138,660	2,822
		11503	SEX OFFENDER ASSESSMENT	230,357	230,357	0
		11510	FED FUNDS & OTHER GRANTS	1,079,773	568,299	511,474

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL GROUP JAV				15,572,596	14,416,789	1,155,807
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	63,390	63,390	0
		11640	OPERATING EXPENSES	15,750	15,750	0
*TOTAL GROUP JCA				79,140	79,140	0
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	0	3,000
JGA	CHILD'S REPRESENTATIVE	11777	TRAINING	28,000	27,859	141
TOTAL JUDICIAL				82,195,517	78,100,990	4,094,527

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
K75	LABOR & EMPLOYMENT ROLLFORWARD	RF171	ROLLFORWARD	5,337	5,337	0
		RF172	ROLLFORWARD	6,102	6,102	0
*TOTAL GROUP K75				11,439	11,439	0
KAl	NON APPROPRIATED FUNDS	KAl44	LPG FUND	170,823	162,790	8,033
		KAA06	PESSS	145,156	145,156	0
		KAA07	WC SELF INSURANCE	278,492	175,884	102,608
		KAA08	WC RISK MGMT/COST CONTAINMENT	315,448	315,236	212
		KAA10	EMPLOYMENT SUPPORT FUND	9,573,646	9,573,646	0
		KAA12	W. C. GUARANTY FUND	317,000	167,546	149,454
		KAA18	UI - BENEFIT PAYMENTS	350,000,000	336,144,619	13,855,381
		KAA21	UI EXTENDED BENEFITS	39,500	846	38,654
		KAA30	PUBLIC SAFETY	292,348	292,347	1
		KAA31	BOILER INSPECTION	1,321,609	1,321,584	25
		KAA32	WORKERS' COMP INSURANCE	3,318,647	3,318,646	1
		KAA33	WORK SEARCH	1,813,427	1,813,426	1
		KAA34	DISPLACED HOMEMAKER FUND	88,708	87,888	820
		KAA40	UI TRUST RESERVE	0	98,416	(98,416)
		KAA41	SUB INJURY RESERVE	40,192,074	39,997,830	194,244
		KAA42	MAJOR MEDICAL RESERVE	723,773	275,298	448,475
		KAA50	PETROLEUM STORAGE TANK FUND	3,052,700	3,045,254	7,446
*TOTAL GROUP KAl				411,643,351	396,936,412	14,706,939
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	8,441,058	7,782,642	658,416
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	1,025,623	1,020,623	5,000
KAC	UNEMPLOYMENT INSURANCE FRAUD	12110	PROGRAM COSTS	1,456,066	1,456,008	58
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	5,578,985	5,551,369	27,616
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,625	6,148	5,478
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	871,462	871,074	388

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DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	3,534,455	3,524,929	9,526
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	8,876,530	8,843,529	33,001
		12480	PHYSICIANS ACCREDITATION	165,834	138,146	27,688
		12500	UTILIZATION REVIEW	76,000	48,885	27,115
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
*TOTAL GROUP KCA				9,128,364	9,030,559	97,805
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,316,866	1,043,635	273,231
		12570	OPERATING EXPENSES	123,422	77,225	46,197
		12600	MAJOR MEDICAL BENEFITS	6,000,000	5,579,593	420,407
		12620	MAJOR MEDICAL LEGAL SERVICES	26,229	2,836	23,393
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	2,624,167	2,575,833
		12660	SUB INJURY LEGAL SERVICES	147,768	38,276	109,492
		12680	MEDICAL DISASTER	15,000	2,323	12,677
*TOTAL GROUP KCC				12,829,285	9,368,055	3,461,230
TOTAL DEPT OF LABOR AND EMPLOYMENT				454,531,713	435,559,258	18,972,455

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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF184	ROLLFORWARD	3,270	35,934	(32,664)
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	910,000	813,886	96,114
		LA003	SPEC PROSECUTIONS CUST FUNDS	1,251	0	1,251
		LA004	POST CASH FUND	5,192	5,192	0
		LA020	POST CUSTODIAL FUNDS	100,000	61,398	38,602
		LA023	UCCC CUSTODIAL	85,000	48,074	36,926
		LA138	ATTORNEYS FEES & COSTS	55,000	40,967	14,033
		LA341	CONSUMER & CREDITOR EDUCATION	20,000	10,398	9,602
*TOTAL GROUP LA1				1,176,443	979,914	196,529
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,334,700	2,225,168	109,532
		12765	SALARY SURVEY/EXEMPT EMPLS	15,471	0	15,471
		12770	PERF PAY / CLASS EMPLS	1,311	0	1,311
		12775	PERF PAY / EXEMPT EMPLS	6,627	0	6,627
		12800	OPERATING EXPENSES	24,856	24,856	0
		12870	ADP CAPITAL OUTLAY	5,604	4,380	1,224
		12880	INFO TECH ASSET MAINT	32,861	29,727	3,134
*TOTAL GROUP LAA				2,421,430	2,284,131	137,299
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	807,375	750,593	56,782
		13030	VICTIM'S ASSISTANCE	47,424	47,038	386
		13040	INDIRECT COST ASSESSMENT	144,104	144,104	0
		13300	POST BOARD SUPPORT	1,223,744	1,222,886	858
*TOTAL GROUP LAF				2,222,647	2,164,621	58,026
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	18,755,584	17,698,209	1,057,375
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	(10,725)	273,657	(284,382)
		13397	TRINIDAD CORR FAC CONST LIT	466,200	387,893	78,307
*TOTAL GROUP LAQ				455,475	661,550	(206,075)
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	321,549	321,549	0

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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	561,300	561,270	30
		13290	DEFENSE/ARKANSAS RIVER COMPACT	55,000	40,967	14,033
		13360	INDIRECT COST ASSESSMENT	48,712	48,712	0
*TOTAL GROUP LAT				986,561	972,497	14,064
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	649,584	541,692	107,892
		13120	COLLECTION AGENCY BOARD	200,733	197,380	3,353
		13140	UNIFORM CONSUMER CREDIT CODE	775,782	775,667	115
		13150	INDIRECT COST ASSESSMENT	182,667	182,667	0
*TOTAL GROUP LAW				1,808,766	1,697,407	111,359
LLA	SPECIAL BILLS	13398	SB05-226 KS V CO DAMAGES PAYME	34,796,129	34,615,146	180,983
TOTAL DEPARTMENT OF LAW				62,626,305	61,109,410	1,516,895

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LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	9,575	9,372	203
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME018	INSURANCE PROCEEDS	1,511	0	1,511
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,741,082	944,351	796,731
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	88,350	1,650
		13555	OSA GEN ADMIN	637,701	637,701	0
		13630	HB 04-1277 EARLY CHILDHOOD	600	0	600
*TOTAL GROUP MMA				728,301	726,051	2,250
TOTAL LEGISLATURE				2,480,469	1,679,774	800,695

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
N88	TRANSFERS TO/FROM GF	N8890	TRANSFERS TO/FROM GF	74,236	74,236	0
NA1	NON APPROPRIATED FUNDS	NA006	SB05-226 SEV TO LAW KS	3,796,129	3,796,129	0
		NA023	DEPT OF LAW TRANSFER	20,784	20,784	0
		NAA01	STATE DISASTER EMERG FUND	10,207,673	4,694,070	5,513,603
		NAA05	WASTE TIRE STATUTORY RF	512,013	387,570	124,443
*TOTAL GROUP NA1				14,536,599	8,898,553	5,638,046
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	1,086,391	1,084,215	2,176
		13780	WORKERS' COMPENSATION	2,279	2,279	0
		13800	OPERATING EXPENSES	124,803	117,303	7,500
		13810	LEGAL SERVICES	6,355	5,216	1,139
		13840	MULTIUSE NETWORK PAYMENTS	4,714	4,714	0
		13850	RISK MGMT & PROPERTY FUNDS	2,372	2,372	0
		13870	VEHICLE LEASE PAYMENTS	14,646	8,091	6,555
		13890	INFO TECHNOLOGY ASSET MAINT	50,556	50,556	0
		13900	LEASED SPACE	13,457	13,457	0
		13920	CAP COMPLEX LEASED SPACE	66,067	66,067	0
		13930	MOFFAT TUNNEL IMPROV DISTRICT	88,250	25,854	62,396
		13950	WORKFORCE IMPROVEMENT GRANTS	20,000	0	20,000
*TOTAL GROUP NAA				1,479,890	1,380,123	99,767
NAC	PROPERTY TAXATION	14030	PROPERTY TAXATION	1,349,353	1,344,313	5,040
		14075	INDIRECT COST ASSESSMENT	94,098	94,098	0
*TOTAL GROUP NAC				1,443,451	1,438,411	5,040
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	179,925	179,885	40
		14080	INDIRECT COST ASSESSMENT	195,874	195,874	0
*TOTAL GROUP NAE				375,799	375,759	40
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	479,020	468,770	10,250
		14260	OPERATING EXPENSES	25,146	25,137	9
*TOTAL GROUP NAF				504,166	493,908	10,258

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	12,113,542	7,141,816	4,971,726
		14470	PROGRAM COSTS	1,271,694	1,271,694	0
		14540	SEVERANCE TAX FUNDS	128,852,551	61,731,811	67,120,740
		14610	SEARCH & RESCUE	619,343	468,507	150,836
		14613	COLO HERITAGE COMMUNITIES GRNT	119,318	42,092	77,226
*TOTAL GROUP NAM				142,976,448	70,655,920	72,320,528
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	2,822,125	63,708	2,758,417
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	381,150	380,534	616
NBB	MANUFACTURED BLDGS PROGRAM	14100	PROGRAM COSTS	722,247	704,343	17,904
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	15,000	0	15,000
		14210	FED AFFORD CONST GRANTS/LOANS	8,068	0	8,068
		14300	BOND ALLOCATION COMMITTEE	2,500	19	2,481
*TOTAL GROUP NBE				25,568	19	25,549
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	146,288	144,629	1,659
		14340	CONSERVATION TRUST FUND	46,412,860	41,443,330	4,969,530
*TOTAL GROUP NBI				46,559,148	41,587,959	4,971,189
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	2,311,956	1,779,787	532,169
		14760	CCHE ADVANCED TECHNOLOGY FUND	775,000	770,658	4,342
*TOTAL GROUP NCF				3,086,956	2,550,445	536,511
TOTAL DEPARTMENT OF LOCAL AFFAIRS				214,987,783	128,603,918	86,383,865

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DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OA2	NON APPROPRIATED FUNDS	OA177	DISASTER EMERGENCIES	80,000	78,618	1,382
		OA201	COLO NATL GUARD TUITION ASSIST	175,803	175,803	0
*TOTAL GROUP OA2				255,803	254,421	1,382
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	101,243	97,840	3,403
		15240	LOCAL ARMORY INCENTIVE PLAN	297,296	319,330	(22,034)
*TOTAL GROUP OAA				398,539	417,170	(18,631)
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	132,671	117,284	15,387
		15510	CNTY VET SVC OFFICER PMNTS	86,400	86,400	0
		15540	CO STATE VETERANS TRUST EXPEND	415,483	398,922	16,561
		15560	WESTERN SLOPE VETERAN CEMETERY	210,081	53,785	156,296
*TOTAL GROUP OAC				844,635	656,390	188,245
OLA	MILITARY AFFAIRS SPECIAL BILLS	15580	HB04-1347 CO NG TUITION FRM HE	333,488	333,487	1
TOTAL DEPARTMENT OF MILITARY AFFAIRS				1,832,465	1,661,468	170,997

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0	55,281	(55,281)
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	0	2,082	(2,082)
		RF241	ROLLFORWARD	31,213	31,212	1
		RF243	ROLLFORWARD	13,111	13,111	0
		RF245	ROLLFORWARD	1,150	1,150	0
		RF246	ROLLFORWARD	227,930	121,286	106,644
		RF247	ROLLFORWARD	23,830	10,057	13,773
		RF248	ROLLFORWARD	125,000	27,805	97,195
		RF249	ROLLFORWARD	70,618	70,618	0
		RF250	ROLLFORWARD	668	668	0
		RF251	ROLLFORWARD	9,856	9,856	0
		RF252	ROLLFORWARD	84,161	84,160	1
		RF253	ROLLFORWARD	9,966	9,966	0
		RF254	ROLLFORWARD	23,768	23,768	0
*TOTAL GROUP P75				621,271	405,739	215,532
P99	MISC GENERAL REVENUE	P9999	MISC GENERAL REVENUE	0	12,236	(12,236)
PAA	EDO ADMINISTRATION	17000	PERSONAL SERVICES	3,151,049	2,975,549	175,500
		17120	WORKERS' COMPENSATION	2,290,019	2,290,019	0
		17150	OPERATING EXPENSES	1,169,725	1,085,707	84,018
		17180	LEGAL SERVICES	1,506,905	1,421,399	85,506
		17210	RISK MGMT & PROPERTY FUNDS	274,856	274,855	1
		17240	VEHICLE LEASE PAYMENTS	1,459,228	1,125,596	333,632
		17270	LEASED SPACE	288,624	281,796	6,828
		17300	CAP COMPLEX LEASED SPACE	390,529	390,530	(1)
		17310	COMMUNICATIONS SVCS PMNTS	282,180	282,180	0
*TOTAL GROUP PAA				10,813,115	10,127,632	685,483
PAG	INFORMATION TECHNOLOGY SVCS	17330	PERSONAL SERVICES	1,531,230	1,360,908	170,322
		17360	OPERATING EXPENSES	19,575	19,575	0
		17390	PURCH SVCS FROM COMPUTER CNTR	169,512	169,512	0
		17400	MULTIUSE NETWORK PAYMENTS	565,570	565,570	0
		17420	INFO TECHNOLOGY ASSET MAINT	235,839	227,928	7,911

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	22,376,126	16,151,549	6,224,577
		PJ006	TRNSF LOTT CSH-REV TO 172/PJA	1,324,914	914,664	410,250
		PJ108	NON APP GOCO OPER 2004 PROPOSA	6,293,031	2,395,447	3,897,584
		PJ109	NON APP GOCO CAP 2004 PROPOSAL	18,235,511	1,174,528	17,060,983
		PX026	TOTAL LICENSING SYSTEM	20,000	11,600	8,400
*TOTAL GROUP PJ1				48,249,582	20,647,788	27,601,794
PJA	ESTABLISHED STATE PARKS	18560	SEASONAL WORK PROGRAM	16,264,817	16,087,497	177,320
		18565	IMPACT ASSISTANCE GRANTS	1,024,595	923,846	100,749
*TOTAL GROUP PJA				17,289,412	17,011,344	278,068
PJB	NEW STATE PARKS	18590	SEASONAL WORK PROGRAM	867,797	732,601	135,196
PJC	GOCO BOARD GRANTS	18635	STATEWIDE PROGRAMS	2,088,796	260,320	1,828,476
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	686,656	686,622	34
		18670	RIVER OUTFITTERS REGULATION	74,275	73,818	457
		18700	OFF-HIGHWAY VEHICLE PROGRAM	354,381	354,272	109
		18740	SB03-290 ENTERPRISE FUND	200,000	16,319	183,681
		18760	INDIRECT COST ASSESSMENT	1,003,822	934,644	69,178
*TOTAL GROUP PJD				2,319,134	2,065,675	253,459
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	3,615,568	3,516,087	99,481
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	234,016	208,466	25,550
		19000	INDIRECT COST ASSESSMENT	322,673	322,673	0
		19030	WEATHER MODIFICATION	25,000	19,002	5,998
		19060	WATER CONSERVATION PROGRAM	182,345	162,086	20,259
		19070	SEVERANCE TAX FUND	585,000	583,594	1,406
		19075	WATERSHED PROTECTION FUND	182,367	69,893	112,474
*TOTAL GROUP PKL				1,531,401	1,365,715	165,686
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	3,682,152	2,892,770	789,382

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PLA	WATER RESOURCES DIVISION	19150	OPERATING EXPENSES	582,077	578,042	4,035
		19300	SATELLITE MONITORING SYSTEM	110,000	109,990	10
		19360	INDIRECT COST ASSESSMENT	102,785	102,785	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	32,550	26,900	5,650
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	361,929	359,966	1,963
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
*TOTAL GROUP PLA				4,983,082	4,070,453	912,629
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	324,993	176,000	148,993
PMA	DIVISION OPERATIONS	19665	OPERATING EXPENSES - REG OPS	5,000	5,007	(7)
		19705	OPERATING EXPENSES - INFO & ED	555,000	531,063	23,937
		19835	OPERATING EXPENSES - SUPP SVCS	65,219,806	61,032,822	4,186,984
*TOTAL GROUP PMA				65,779,806	61,568,891	4,210,915
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	172,348	96,929	75,419
		19848	HABITAT PARTNERSHIP PROGRAM	3,714,816	1,825,861	1,888,955
		19850	INDIRECT COST ASSESSMENT	5,188,130	4,482,509	705,621
*TOTAL GROUP PMG				9,075,294	6,405,299	2,669,995
POM	NATURAL RES SPECIAL BILLS	20200	STATEWIDE WATER SUPPLY SB03-110	1,462,835	892,632	570,203
		20202	INSTREAM FLOW DEC SUP SB03-110	440,000	41,842	398,158
		20203	WCB/NON PAY 03 SB03-110	1,169,780	250,452	919,328
		20205	WCB/NON PAYBACK 04 HB04-1221	297,500	83,721	213,779
		20210	WELL ENFORCEMENT SB04-225	1,489	0	1,489
		20250	02 NON PAYBACK HB02-1152	516,882	164,397	352,485
		20253	WATER ED FOUNDATION HB02-1152	150,000	150,000	0
		20254	CO RIVR DELTA/MEXICO HB02-1152	93,718	21,041	72,677
		20266	DNR IMAGING SYSTEM SB99-173	198,696	78,859	119,837
		20267	S PLATTE SCOPING SB99-173	4,443,019	1,800,106	2,642,913
		20269	ARB WTR/STORAGE NEEDS SB99-173	25,000	0	25,000
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000
		20271	CHERRY CREEK RESERV SB99-173	21,356	0	21,356

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
POM	NATURAL RES SPECIAL BILLS	20272	SATELLITE MONITORING HB95-1155	462,956	402,607	60,349
		20273	WATER PLANNING STUDYS SB99-173	64,273	15,000	49,273
		20274	CRDSS - HB95-1155	237,969	5,815	232,154
		20277	01 NON PAYBACK SB01-157	760,054	19,824	740,230
		20286	S PLATTE RECON STUDY HB00-1419	617,825	297,242	320,583
		20288	SAT MON/STREAM GAGES SB01-157	537,825	159,421	378,404
		20289	SEV TAX PERP BASE 39-29-109(1)	48,117,308	4,005,774	44,111,534
		20290	RIO GRANDE COMP DEC HB98-1189	53,781	2,650	51,131
		20294	LOWER ELK RIV MGMT HB98-1189	353,618	213,445	140,173
			*TOTAL GROUP POM	60,213,884	8,604,828	51,609,056
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	5,271,932	4,431,190	840,742
		PX001	DNR FOUNDATION 24-33-108(3)	688,786	66,292	622,494
		PX002	INFERRED APPR - SAI 11	14,878,409	13,436,820	1,441,589
		PX006	INS PROCEEDS RECOV 24-30-202	305,006	70,145	234,861
		PX010	FORFIT 34-32-118/122&34-33-133	1,026,130	193,326	832,804
		PX012	GOCO - ARTICLE XXVII SEC 5	10,451,081	4,587,607	5,863,474
		PX013	LOTTERY - ARTICLE XXVII SEC 8	935,579	574,720	360,859
		PX014	MINE LAND SUBSIDENCE 34-33-133	11,028,782	202,506	10,826,276
		PX015	FORFITURES-OGCC 34-60-105/106	46,601	25,750	20,851
		PX017	DOW N/A GRANTS 33-1-105(1F)	3,445	3,438	7
		PX018	24-33-109-EDUC PROG, YNR	116,463	18,523	97,940
		PX019	DPOR N/A GRANTS 33-10-107(1E)	10,000	0	10,000
		PX024	SPECIES CONSERVATION 24-33-111	10,810,908	2,815,695	7,995,213
			*TOTAL GROUP PX1	55,573,122	26,426,013	29,147,109
			TOTAL DEPT OF NATURAL RESOURCES	442,211,727	267,091,341	175,120,386

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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
A01	USER FEES TO EDO	A0400	USER FEES TO EDO	173,176	173,176	0
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	465,376	458,048	7,328
A03	NETWORK REV TO COMM SVCS	A0414	NETWORK REV TO COMM SVCS	363,451	363,451	0
A04	REV COMP SVCS FOR HIPAA	A0413	REV COMP SVCS FOR HIPAA	480,881	468,881	12,000
AA1	NON APPROPRIATED	AA008	COMBINED CAMPAIGN UNITED WAY	194,891	115,664	79,227
		AA021	REV FROM HLD/IC	261,736	261,736	0
		AA025	REV FROM STD/IC	14,243	14,243	0
*TOTAL GROUP AA1				470,870	391,643	79,227
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	5,719,053	5,608,732	110,321
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,565,446	1,565,446	0
		20330	HEALTH, LIFE & DENTAL	476,169	0	476,169
		20360	SHORT-TERM DISABILITY	18,157	0	18,157
		20390	SALARY SURVEY/SR EXEC SERVICE	36,774	0	36,774
		20395	PERF BASED PAY AWARDS	86,189	0	86,189
		20400	SHIFT DIFFERENTIAL	40,310	0	40,310
		20420	WORKERS' COMPENSATION	167,139	167,139	0
		20450	OPERATING EXPENSES	103,311	103,043	268
		20480	LEGAL SERVICES	41,724	45,433	(3,709)
		20510	PURCH SVCS FROM COMPUTER CNTR	72,433	72,433	0
		20520	MULTIUSE NETWORK PAYMENTS	123,101	123,101	0
		20540	RISK MGMT & PROPERTY FUNDS	263,349	263,349	0
		20570	VEHICLE LEASE PAYMENTS	131,414	94,836	36,578
		20600	LEASED SPACE	687,322	629,071	58,251
		20620	COMMUNICATIONS SVCS PMNTS	390	390	0
		20630	CAP COMPLEX LEASED SPACE	687,463	687,463	0
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
		20760	HIPAA SECURITY REMEDIATION	480,881	457,270	23,611
*TOTAL GROUP AAA				4,988,083	4,215,485	772,598

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 DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	1,913,251	1,892,468	20,783
AAD	TRAINING SERVICES	20930	PERSONAL SERVICES	170,505	19,194	151,311
		20935	OPERATING EXPENSES	79,573	14,690	64,883
		20940	INDIRECT COST ASSESSMENT	33,476	33,476	0
*TOTAL GROUP AAD				283,554	67,359	216,195
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	410,947	409,690	1,257
AC2	INSURANCE PROCEEDS	AC010	INSURANCE PROCEEDS	440	0	440
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	133,743	133,743	0
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	2,587,295	2,560,108	27,187
ACO	REPROGAPHICS	21650	OPERATING EXPENSES	3,447,537	3,110,277	337,260
ADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	5,141,615	3,680,136	1,461,479
ADM	FLEET MANAGEMENT/MOTOR POOL	21830	VEHICLE REPLACEMENT	29,881,923	28,288,248	1,593,675
ADX	MAIL SERVICES	21920	OPERATING EXPENSES	7,118,622	6,507,619	611,003
AE1	NON APPROPRIATED	AE600	INSURANCE PROCEEDS	11,087	156	10,931
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	957,668	751,682	205,986
AEL	COLLECTIONS SERVICES	22030	COLLECT DEBTS DUE STATE	1,156,972	1,152,610	4,362
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	2,340,977	2,340,977	0
		22110	OPERATING EXPENSES	142,176	125,335	16,841
*TOTAL GROUP AES				2,483,153	2,466,312	16,841
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	207,261	207,261	0
		22130	OPERATING EXPENSES	85,799	48,407	37,392

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP AEW				293,060	255,668	37,392
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	10,340,240	10,086,931	253,309
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	759,565	600,168	159,397
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	136,185	120,228	15,957
AGM	CAPITOL COMPLEX FACILITIES	23190	CAPITOL COMPLEX SECURITY	7,843,117	7,770,711	72,406
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	197,336	187,637	9,699
AHO	CAMP GEORGE WEST	23350	UTILITIES	546,610	544,397	2,213
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	18,089	18,089	0
AIA	ADMINISTRATION	22200	OPERATING EXPENSES	429,330	428,920	410
AIE	CUSTOMER SERVICES	22230	OPERATING EXPENSES	907,457	904,414	3,043
AII	ORDER BILLING	22260	OPERATING EXPENSES	605,210	484,808	120,402
AIM	COMMUNICATIONS SERVICES	22390	INDIRECT COST ASSESSMENT	3,544,523	3,257,926	286,597
AJB	NETWORK SERVICES	22590	INDIRECT COST ASSESSMENT	18,024,791	16,298,816	1,725,975
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,482,255	3,373,633	108,622
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES	582,948	516,087	66,861
		21170	OPERATING EXPENSES	57,104	51,772	5,332
		21180	LEGAL SERVICES	2,167,843	2,167,842	1
		21200	AUDIT EXPENSE	63,120	9,206	53,914
		21230	LIABILITY PREMIUMS	8,457,591	5,436,926	3,020,665
		21260	PROPERTY PREMIUMS	6,850,324	6,751,128	99,196
		21290	WORKERS' COMP PREMIUMS	28,660,433	27,478,224	1,182,209
		21320	INDIRECT COST ASSESSMENT	172,154	172,154	0
*TOTAL GROUP AJP				47,011,517	42,583,339	4,428,178

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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	14,289	13,681	608
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	26,336	26,336	0
		AQA01	EMP GROUP BENEFIT PLANS	198,525,000	151,902,898	46,622,102
		AQA02	DEFERRED COMP PLAN	79,600,000	28,223,264	51,376,736
		AQA03	DEFINED CONTRIBUTION PLAN	2,205,000	1,068,150	1,136,850
*TOTAL GROUP AQ1				280,356,336	181,220,648	99,135,688
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	912,697	736,821	175,876
		21020	OPERATING EXPENSES	56,014	47,432	8,582
		21050	UTILIZATION REVIEW	40,000	30,743	9,257
		21080	DEFERRED COMPENSATION PLANS	182,977	182,695	282
		21090	DEFINED CONTRIBUTION PLANS	16,226	6,316	9,910
		21110	INDIRECT COST ASSESSMENT	141,154	141,154	0
*TOTAL GROUP QBA				1,349,068	1,145,161	203,907
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	210,128	208,732	1,396
TOTAL DEPT OF PERSONNEL AND ADMINSTR				444,257,803	332,203,731	112,054,072

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
F75	HEALTH ROLLFORWARDS	RF120	ROLLFORWARD	30,000	30,000	0
FA1	NON APPROPRIATED	FA117	TFR FUND 117 TO FUND 116	13,000	13,000	0
		FAA30	COLORADO SAFE KIDS	677	677	0
		FAA58	ROCKWELL/DOE SETTLEMENT	7,090	2,483	4,608
		FAA66	EPI-PRIVATE GRANTS	57,820	37,729	20,091
		FAA74	CF&I SETTLEMENT	991,495	327,037	664,458
		FAA78	SUMMITVILLE SETTLEMENT	12,565,181	632,553	11,932,628
		FAA79	NEW FEDERAL GRANTS	52,736	37,400	15,336
		FAA80	WATERSHED RESTORATION	268,164	192,197	75,967
		FAA84	INJURY ANALYSIS	10,133	10,133	0
		FAA86	FAMILY RESOURCE CENTER PROGRAM	25,670	25,670	0
		FAA88	HAZ SUMM NRDS TRUST FUND	1,000,000	161,000	839,000
		FAA90	OHD - KAISER	275,000	47,885	227,115
*TOTAL GROUP FA1				15,266,966	1,487,763	13,779,203
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	4,207,163	4,151,117	56,046
		23710	RETIREMENTS	382,500	382,500	0
		23730	HEALTH, LIFE & DENTAL	375,352	0	375,352
		23820	WORKERS' COMPENSATION	297,866	297,866	0
		23850	OPERATING EXPENSES	1,178,147	1,141,016	37,131
		23880	LEGAL SERVICES	1,220,183	988,308	231,875
		23910	ADMIN LAW JUDGE SERVICES	22,064	22,064	0
		23940	RISK MGMT & PROPERTY FUNDS	59,534	59,534	0
		23970	VEHICLE LEASE PAYMENTS	169,108	111,474	57,634
		24000	LEASED SPACE	4,751,880	4,661,526	90,354
		24030	CAP COMPLEX LEASED SPACE	26,238	26,238	0
		24040	COMMUNICATIONS SVCS PMNTS	3,901	3,901	0
		24060	UTILITIES	366,892	352,854	14,038
		24065	BLDG MAINTENANCE & REPAIR	271,056	271,056	0
		24090	REIM STATE BOARD OF HEALTH	510	510	0
*TOTAL GROUP FAA				13,332,394	12,469,963	862,431
FAB	SPECIAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	174,176	88,842	85,334
		24120	INDIRECT COST ASSESSMENT	111,085	87,844	23,241

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP FAB				285,261	176,687	108,574
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	1,865,068	1,807,556	57,512
		24180	OPERATING EXPENSES	762,896	757,504	5,392
		24210	PURCH SVCS FROM COMPUTER CNTR	148,971	148,968	3
		24225	MULTIUSE NETWORK PAYMENTS	138,288	138,288	0
		24240	INDIRECT COST ASSESSMENT	28,226	28,226	0
*TOTAL GROUP FAD				2,943,449	2,880,541	62,908
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	590,330	575,895	14,435
		24300	OPERATING EXPENSES	22,421	22,421	0
		24330	INDIRECT COST ASSESSMENT	920,050	860,394	59,656
*TOTAL GROUP FAF				1,532,801	1,458,710	74,091
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	2,153,347	1,606,951	546,396
		24370	OPERATING EXPENSES	1,736,013	1,705,086	30,927
*TOTAL GROUP FAI				3,889,360	3,312,037	577,323
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	473,274	473,272	2
		24395	OPERATING EXPENSES	60,199	57,426	2,773
*TOTAL GROUP FAJ				533,473	530,698	2,775
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	81,059	58,509	22,550
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	251,921	251,920	1
		24780	INDIRECT COST ASSESSMENT	2,102,632	1,718,609	384,023
*TOTAL GROUP FAQ				2,354,553	1,970,529	384,024
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	1,068,644	1,068,642	2
		24820	OPERATING EXPENSES	96,458	94,733	1,725
		24825	LOCAL CONTRACTS	126,323	126,323	0
*TOTAL GROUP FAS				1,291,425	1,289,698	1,727

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	282,319	282,318	1
		24850	OPERATING EXPENSES	135,015	130,818	4,197
*TOTAL GROUP FAU				417,334	413,136	4,198
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	343,226	343,225	1
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,344,026	1,344,025	1
		24930	OPERATING EXPENSES	288,127	288,126	1
*TOTAL GROUP FAX				1,632,153	1,632,151	2
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	719,653	719,652	1
		24955	OPERATING EXPENSES	36,638	35,983	655
		24965	DIESEL INSPECT/MAINT	647,960	645,422	2,538
		24970	MECHANIC CERTIFICATION	7,000	1,250	5,750
		24975	LOCAL GRANTS	45,299	45,298	1
*TOTAL GROUP FBA				1,456,550	1,447,606	8,944
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	928,805	928,805	0
		25020	OPERATING EXPENSES	253,481	253,481	0
*TOTAL GROUP FBD				1,182,286	1,182,285	1
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,294,050	2,294,050	0
		25130	OPERATING EXPENSES	31,762	31,494	268
		25190	LOCAL CONTRACTS	319,114	319,113	1
*TOTAL GROUP FBG				2,644,926	2,644,658	268
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	683,447	683,446	1
		25250	OPERATING EXPENSES	63,763	63,720	43
		25560	PRESERVATION OF OZONE LAYER	226,192	226,189	3
*TOTAL GROUP FBJ				973,402	973,354	48

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	715,370	715,370	0
		25620	OPERATING EXPENSES	20,996	20,996	0
		25680	INDIRECT COST ASSESSMENT	833,378	833,106	272
*TOTAL GROUP FBL				1,569,744	1,569,472	272
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	626,429	549,440	76,989
		25720	OPERATING EXPENSES	375,882	375,882	0
*TOTAL GROUP FBN				1,002,311	925,322	76,989
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	2,357,899	2,357,899	0
		25780	OPERATING EXPENSES	155,582	155,582	0
*TOTAL GROUP FBP				2,513,481	2,513,481	0
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	514,431	514,431	0
		25820	OPERATING EXPENSES	31,891	31,891	0
*TOTAL GROUP FBS				546,322	546,322	0
FCA	ADMINISTRATION	26190	PROGRAM COSTS	266,543	199,223	67,320
		26220	LEGAL SERVICES	222,884	167,703	55,181
		26230	CATHODE RAY TUBE RECYCLING	34,247	60	34,187
		26250	INDIRECT COST ASSESSMENT	1,356,988	896,868	460,120
*TOTAL GROUP FCA				1,880,662	1,263,854	616,808
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,295,935	1,153,280	142,655
		26310	OPERATING EXPENSES	44,273	43,440	833
*TOTAL GROUP FCC				1,340,208	1,196,720	143,488
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	1,542,922	1,026,295	516,627
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	196,033	195,961	72

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	994,021	810,101	183,920
		26430	OPERATING EXPENSES	48,082	41,459	6,623
		26460	CONTAM SITES OP & MAINT	260,186	140,691	119,495
		26465	CERCLA CONTRACT OVERSIGHT	868,000	868,000	0
*TOTAL GROUP FCR				2,170,289	1,860,250	310,039
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	1,410,218	1,409,223	995
		26478	OPERATING EXPENSES	62,269	62,142	127
*TOTAL GROUP FCT				1,472,487	1,471,365	1,122
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	747,223	718,929	28,294
		26520	OPERATING EXPENSES	64,476	64,470	6
		26580	INDIRECT COST ASSESSMENT	162,050	138,892	23,158
*TOTAL GROUP FCV				973,749	922,290	51,459
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	7,898	0	7,898
		26890	OPERATING EXPENSES	6,441	4,310	2,131
		26910	INDIRECT COST ASSESSMENMT	3,449	0	3,449
*TOTAL GROUP FDJ				17,788	4,310	13,478
FDK	IMMUNIZATION	26970	OPERATING EXPENSES	43,000	43,000	0
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	3,008,476	3,008,476	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	94,963	0	94,963
		27030	OPERATING EXPENSES	207,520	0	207,520
*TOTAL GROUP FDQ				302,483	0	302,483
FEI	MATERNAL AND CHILD HEALTH	27270	INDIRECT COST ASSESSMENT	52,249	24,914	27,335
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27350	TRAUMATIC BRAIN INJURY SERVICE	188,416	105,481	82,935
		27360	PURCHASE OF SERVICES	40,874	0	40,874

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BUDGET FUND TYPE: CASH FUNDED			TYPE OF BUDGET: OPERATING			
DEPT OF PUB HLTH & ENVIRONMENT						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP FEL				229,290	105,481	123,809
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	54,993	54,969	24
		27540	OPERATING EXPENSES	939,187	939,187	0
*TOTAL GROUP FEN				994,180	994,155	25
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	16,758	16,758	0
		27450	PURCHASE OF SERVICES	65,291	64,123	1,168
*TOTAL GROUP FEO				82,049	80,881	1,168
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	70,836	29,216	41,620
FEW	RURAL-PRIMARY CARE	27470	STATE DENTAL LOAN REPAY FUND	243,466	0	243,466
		27480	DENTAL PROGRAMS	243,466	199,379	44,087
*TOTAL GROUP FEW				486,932	199,379	287,553
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27676	PRIVATE GRANTS	596,699	4,762	591,937
		27679	NURSE HOME VISITOR PROGRAM FND	7,736,081	7,573,844	162,237
		27680	NURSE HOME VISITOR PROGRAM	7,736,081	7,573,844	162,237
*TOTAL GROUP FEX				16,068,861	15,152,450	916,411
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	19,968	12,259	7,709
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	253,480	222,374	31,106
		27750	OPERATING EXPENSES	4,180	3,780	400
		27780	INDIRECT COST ASSESSMENT	62,620	7,525	55,095
*TOTAL GROUP FFJ				320,280	233,678	86,602
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	610,821	551,163	59,658
		27820	OPERATING EXPENSES	26,942	26,311	631
		27830	INDIRECT COST ASSESSMENT	112,023	112,023	0
*TOTAL GROUP FFK				749,786	689,497	60,289

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	188,909	152,522	36,387
		27795	OPERATING EXPENSES	1,245	1,100	145
		27800	INDIRECT COST ASSESSMENT	13,157	8,406	4,751
*TOTAL GROUP FFL				203,311	162,028	41,283
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,196,356	3,077,928	118,428
		27870	OPERATING EXPENSES	225,763	227,547	(1,784)
		27880	INDIRECT COST ASSESSMENT	535,951	393,632	142,319
*TOTAL GROUP FFM				3,958,070	3,699,107	258,963
FFP	STATE EMS COORD PLNNG CERT SVC	27900	PERSONAL SERVICES	783,786	733,763	50,023
		27910	OPERATING EXPENSES	60,905	60,905	0
		27920	INDIRECT COST ASSESSMENT	288,460	231,252	57,208
*TOTAL GROUP FFP				1,133,151	1,025,920	107,231
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,045,431	1,997,964	47,467
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	14,852	0	14,852
FGA	IMPV TO CTY EMERG MED SVCS	27930	IMPROV CTY EMERG MED SVCS	1,785,000	1,775,800	9,200
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	1,928,793	1,658,102	270,691
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	357,371	145,755	211,616
		27985	OPERATING EXPENSES	24,439	14,551	9,888
*TOTAL GROUP FGE				381,810	160,307	221,503
FGF	AIR AMBULANCE LICENSURE	27986	AIR AMBULANCE LICENSURE	14,251	0	14,251
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605
FGK	TOBACCO EDUCATION/PREVENTION	28095	PERSONAL SERVICES	148,768	148,768	0
		28097	OPERATING EXPENSES	44,998	44,997	1

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FGK	TOBACCO EDUCATION/PREVENTION	28098	TOBACCO PROGRAM FUND	4,297,823	4,208,352	89,471
		28099	TOBACCO CESSATION/PREVENTION	4,104,057	4,014,587	89,470
		28100	AMERICAN LEGACY TOBACCO GRANT	676,135	62,830	613,305
*TOTAL GROUP FGK				9,271,781	8,479,534	792,247
FGM	PROGRAM AND ADMINISTRATION	28109	INDIRECT COST ASSESSMENT	63,460	13,783	49,677
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,438,259	3,417,868	20,391
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	65,000	39,549	25,451
		28122	OPERATING EXPENSES	394,477	207,048	187,429
*TOTAL GROUP FGR				459,477	246,597	212,880
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				112,610,406	91,073,743	21,536,663

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAR	CRIME CONTROL & SYS IMPROV	29867	CO REG/COMM POLICING INSTITUTE	61,390	61,390	0
		29870	FEDERAL GRANTS	298,850	175,424	123,426
*TOTAL GROUP RAR				503,485	363,059	140,426
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	64,199	64,199	0
		29910	OPERATING EXPENSES-ADMIN	10,977	10,977	0
		29930	VEHICLE LEASE PAYMENTS	21,675	20,962	713
		29990	INDIRECT COST ASSESSMENT	264,467	264,467	0
*TOTAL GROUP RAS				361,318	360,605	713
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,632,083	1,632,083	0
		30000	OPERATING EXPENSES-IDENT	2,468,248	2,359,763	108,485
		30002	LEASE/LEASE PURCHASE EQUIPMENT	538,989	436,415	102,574
*TOTAL GROUP RAU				4,639,320	4,428,260	211,060
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	5,818	1,442	4,376
		30010	OPERATING EXPENSES-INFO TECH	638,355	638,355	0
*TOTAL GROUP RAW				644,173	639,797	4,376
RAX	LABORATORY SERVICES	30050	OPERATING EXPENSES-LAB	32,838	32,838	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	522,449	491,420	31,029
		30170	OPERATING EXPENSES-INVEST	53,017	52,887	130
*TOTAL GROUP RAY				575,466	544,307	31,159
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	83,483	83,483	0
RMA	SPECIAL BILLS	30366	TX BACKGROUND CK HB04-1077	23,500	1,900	21,600
TOTAL DEPARTMENT OF PUBLIC SAFETY				118,612,083	99,630,996	18,981,087

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DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
S01	CAP CONST TRANSFERS	S0001	CAP CONST TRANSFERS	298,148	284,845	13,303
S75	REGULATORY ROLLFORWARDS	RF281	ROLLFORWARD	225,473	0	225,473
		RF282	ROLLFORWARD	21,515	21,515	0
		RF284	ROLLFORWARD	36,514	36,514	0
		RF285	ROLLFORWARD	18,843	17,970	873
*TOTAL GROUP S75				302,345	75,999	226,346
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	3,747,069	3,533,206	213,863
		32660	GROUP HEALTH & LIFE-DORA	120,376	0	120,376
		32670	SHORT-TERM DISABILITY-DORA	4,342	0	4,342
		32690	SALARY SURVEY-DORA	4,136	0	4,136
		32695	PERF BASED PAY AWARDS-DORA	3,000	0	3,000
		32700	WORKERS COMP-DORA	79,656	79,656	0
		32720	OPERATING EXPENSES-EDO	161,674	161,674	0
		32750	LEGAL SERV-DORA	5,058,038	4,947,456	110,582
		32760	ADMIN LAW JUDGE SVCS-DORA	173,622	173,622	0
		32780	PURCH SVCS FROM COMPUTER CNTR	28,532	28,532	0
		32790	MULTIUSE NETWORK PAYMENTS	2,847	1,615	1,232
		32810	RISK MGMT/PROPERTY FUNDS-DORA	73,391	73,391	0
		32840	VEHICLE LEASE PAYMENTS-DORA	151,526	136,573	14,953
		32870	INFO TECH ASSET MAINT-DORA	463,332	461,578	1,754
		32900	LEASED SPACE-DORA	2,267,228	2,141,082	126,146
		32920	CAPITOL COMPLEX LEASED SPACE	1,064	1,064	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	658,202	655,652	2,550
		32940	COVERCOLORADO-EDO	3,515,251	305,598	3,209,653
*TOTAL GROUP SAA				16,513,286	12,700,698	3,812,588
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,427,248	3,150,836	276,412
SD1	NON APPROPRIATED	SD012	ESCROW HOUSING FUNDS	134,693	9,031	125,662
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	211,318	211,318	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,018,763	890,650	128,113

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DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SF1	NON APPROPRIATED INSURANCE	SF001	CUHIP	305,598	305,598	0
		SF011	TSFR HB01-1097	80,674	80,674	0
		SF016	TRF PER CRS 10-8-530	1,561,032	1,561,031	1
*TOTAL GROUP SF1				1,947,304	1,947,303	1
SFA	DIVISION OF INSURANCE	33560	OPERATING EXPENSES INSURANCE	38,668	12,864	25,804
		33661	IND COST ASSESSMENT-INS	6,893,777	6,744,417	149,360
*TOTAL GROUP SFA				6,932,445	6,757,281	175,164
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	65,183	65,183	0
		SG008	PSCO CONTRACT	158,204	73,962	84,242
		SGA01	OCC TRANSFERS	1,300,848	1,222,064	78,784
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	215,070	112,456	102,615
		SGA03	HAZ MAT'LS FUND TRANSFERS	327,936	253,931	74,005
*TOTAL GROUP SG1				2,067,241	1,727,596	339,645
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	8,734,398	8,184,793	549,605
		33810	HWY CROSSING PAYMENTS-PUC	303,945	0	303,945
		33818	TRF COMM DEAF/HARD HEAR CASH F	3,476,280	2,498,800	977,480
		33820	LOW INCOME TELEPHONE ASST-PUC	416,847	394,746	22,101
*TOTAL GROUP SGA				12,931,470	11,078,339	1,853,131
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	3,331,128	3,191,873	139,255
		34270	REAL EST RECOV FUND PAYMENTS	538,028	518,773	19,255
*TOTAL GROUP SIA				3,869,156	3,710,646	158,510
SJ1	NON APPROPRIATED	SJI17	FINE REVENUE	10,389	10,338	51
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	14,695,766	14,467,709	228,057
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,352,123	2,180,511	171,612

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 DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	874,608	807,021	67,587
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	210,936	210,936	0
TOTAL DEPT OF REGULATORY AGENCIES				67,797,239	60,221,056	7,576,183

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DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35303	PGM COSTS/2002 LEGISLATION SES	89,566	64,607	24,959
*TOTAL GROUP TAE				1,310,470	1,284,415	26,055
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	9,273,682	9,273,682	0
		35312	OPERATING EXPENSES	5,239	5,239	0
		35320	DRIVERS LICENSE DOCUMENTS	664,221	581,712	82,510
		35330	LICENSE PLATE ORDERING	4,909,869	4,227,079	682,790
*TOTAL GROUP TAG				14,853,011	14,087,712	765,299
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,481,237	6,439,413	41,824
		35343	OPERATING EXPENSES	432,966	401,249	31,717
		35350	FIXED & MOBILE PORTS	83,784	82,037	1,747
		35520	HAZMAT PERMITTING PROGRAM	193,117	191,494	1,623
*TOTAL GROUP TAH				7,191,104	7,114,193	76,911
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	937,865	888,713	49,152
		35375	OPERATING EXPENSES	80,215	67,655	12,560
*TOTAL GROUP TAJ				1,018,080	956,368	61,712
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,265,783	1,265,783	0
		35385	OPERATING EXPENSES	55,768	50,987	4,781
*TOTAL GROUP TAL				1,321,551	1,316,769	4,782
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,490,953	1,490,092	861
		35485	OPERATING EXPENSES	146,841	132,523	14,318
*TOTAL GROUP TAM				1,637,794	1,622,616	15,178
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	1,593,168	1,584,317	8,851
		35495	OPERATING EXPENSES	16,500	16,500	0
*TOTAL GROUP TAP				1,609,668	1,600,817	8,851

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	2,188,041	2,188,041	0
		35440	OPERATING EXPENSES	2,585,465	2,567,900	17,565
		35450	CSTRS REQRITE PERSONAL SVCS	356,559	356,559	0
*TOTAL GROUP TAR				5,130,065	5,112,500	17,565
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	106,724	106,724	1
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	41,814	32,720	9,094
		35700	PERSONAL SERVICES	182,601	149,294	33,307
*TOTAL GROUP TCC				224,415	182,013	42,402
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	347,184	344,330	2,854
		35765	FUEL TRACKING SYSTEM	481,210	469,511	11,699
*TOTAL GROUP TCF				828,394	813,841	14,553
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,367,073	1,362,207	4,866
		35795	OPERATING EXPENSES	51,323	50,661	662
*TOTAL GROUP TCI				1,418,396	1,412,869	5,527
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	259,729	211,948	47,781
		35630	OPERATING EXPENSES	22,380	21,913	467
*TOTAL GROUP TCJ				282,109	233,861	48,248
TCL	STATE LOTTERY DIVISION	36060	TICKET COSTS	352,553,909	315,110,885	37,443,024
TCN	SPECIAL PURPOSE	35590	ALTERNATIVE FUELS REBATE	310,601	24,803	285,798
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	102,537,023	101,309,548	1,227,475
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,337,597	1,255,205	82,392
		36265	OPERATING EXPENSES	97,845	97,486	359
		36270	LABORATORY SERVICES	104,992	104,502	490

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCR	DIVISION OF RACING EVENTS	36275	COMMISSION MEETING COSTS	1,200	450	750
		36280	RACETRACK APPLICATIONS	25,000	141	24,859
		36400	PURSES AND BREEDERS AWARDS	1,182,100	1,182,099	1
*TOTAL GROUP TCR				2,748,734	2,639,883	108,851
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,733,614	1,642,335	91,279
		35389	OPERATING EXPENSES	58,276	55,712	2,564
*TOTAL GROUP TCU				1,791,890	1,698,048	93,842
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	207,889	207,587	302
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	426,790	426,190	600
		35798	OPERATING EXPENSES	10,146	9,917	229
*TOTAL GROUP TEA				436,936	436,107	829
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	110,000,000	103,735,935	6,264,065
TMA	SPECIAL BILLS	36487	HB04-1021 DUI REDUCTIONS .08	83,950	3,994	79,956
		36488	SB04-178 CK OFF ORGAN DONOR	501	31	470
		36489	HB04-1358 CK OFF STATE FAIR	501	78	423
		36491	SB04-230 VIETNAM VET LICENSE	8,460	1,321	7,139
		36492	HB05-1262 AMEND 35 DIST TO LCL	566,100	566,100	0
*TOTAL GROUP TMA				659,512	571,524	87,988
TOTAL DEPARTMENT OF REVENUE				629,881,139	577,929,285	51,951,854

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	274,312	274,312	0
		RF331	ROLLFORWARD	53,439	53,439	0
*TOTAL GROUP V75				327,751	327,751	0
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	246,986	190,767	56,219
		36890	DISCRETIONARY FUND	6,145,081	5,720,406	424,675
*TOTAL GROUP VAA				6,392,067	5,911,173	480,894
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	1,548,638	4,810	1,543,828
		36980	ELEC FILING GRANTS TO COUNTIES	1,500,000	189,034	1,310,966
		37020	MASTER LIST DIST CONTRACT	1,495,389	958,821	536,568
*TOTAL GROUP VAN				4,544,027	1,152,665	3,391,362
VBA	INFORMATION TECHNOLOGY SVCS	37060	DATA CENTER REPLACEMENT COSTS	6,760,453	5,472,509	1,287,944
TOTAL DEPARTMENT OF STATE				18,024,298	12,864,098	5,160,200

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
H75	TRANSPORTATION ROLLFORWARDS	RF102	HAA ROLLFORWARD #003	5,432	2,730	2,702
		RF103	HAA ROLLFORWARD #004	583,169	539,513	43,656
		RF104	HAA ROLLFORWARD #005	1,685,284	1,540,164	145,120
*TOTAL GROUP H75				2,273,885	2,082,407	191,478
HA4	DEBT SERVICE	HA450	DEBT SERVICE	85,550,269	85,550,270	(1)
HA5	TRANSPORTATION RENOVATION	HA017	TRANSPORTATION RENOVATION	7,529,030	0	7,529,030
HAG	TRANSPORTATION SAFETY	37320	PRESISTENT DRUNK DRIVER PGM	100,000	83,711	16,289
HBC	DIVISION OF AERONAUTICS	37100	HEALTH, LIFE & DENTAL	9,653	9,653	0
		37130	SHORT-TERM DISABILITY	450	442	8
		37160	SALARY SURVEY	6,462	6,462	0
		37165	PERF BASED PAY AWARDS	3,218	3,218	0
		37190	WORKERS' COMPENSATION	2,993	2,993	0
		37220	LEGAL SERVICES	2,155	317	1,838
		37250	VEHICLE LEASE PAYMENTS	2,337	344	1,993
		37280	LEASED SPACE	25,887	20,024	5,863
		37300	COMMUNICATIONS SVCS PMNTS	1,530	1,530	0
		37640	PERSONAL SERVICES	321,299	321,299	0
		37670	OPERATING EXPENSES	67,966	67,952	14
		37700	INDIRECT COST ASSESSMENT	24,892	24,892	0
		37760	FORMULA REFUNDS	9,858,134	9,858,134	0
		37790	DISCRETIONARY GRANTS	12,896,784	4,308,288	8,588,496
*TOTAL GROUP HBC				23,223,760	14,625,549	8,598,211
HBH	ADMINISTRATION	37820	ADMINISTRATION	21,929,552	20,957,917	971,635
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	5,739,344	3,205,121	2,534,223
HCI	TRANS REVENUE ANTICIPATION	37860	TRANS REVENUE ANTICIPATION	125,000,000	0	125,000,000
HCL	STATEWIDE TOLLING ENTERPRISE	37870	STATEWIDE TOLLING ENTERPRISE	917,159	675,340	241,819
TOTAL COLO DEPT OF TRANSPORTATION				272,262,999	127,180,315	145,082,684

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
W11	ORGAN & TISSUE DONATION	WB800	ORGAN & TISSUE DONATION	500,000	401,667	98,333
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	45,707,475	45,707,418	57
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	400,000	200,000	200,000
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	35,634,193	31,239,753	4,394,440
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	1,420,000	1,234,902	185,098
WAA	ADMINISTRATION	38320	CHARTER SCHOOL FAC FINANCING	5,000	3,325	1,675
		38330	DISCRETIONARY FUND	1,401,181	1,401,181	0
*TOTAL GROUP WAA				1,406,181	1,404,506	1,675
WB1	HUTF & AIR	WB317	AMERICAN INDIAN LICENSE PLATE	589,592,144	587,163,469	2,428,675
		WB400	AIR ACCOUNT REVENUE	6,988,637	6,988,635	2
*TOTAL GROUP WB1				596,580,781	594,152,104	2,428,677
WB4	PUBLIC SCHOOLS	WB005	PUBLIC SCHOOL INCOME TRUST	34,293,195	34,292,720	475
WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	2,500,000	1,563,888	936,112
WB6	TOBACCO SETTLEMENT	WB630	TOBACCO SETTLEMENT	123,753,081	123,753,081	0
		WB640	TOBACCO TAX	66,862,301	66,753,290	109,011
*TOTAL GROUP WB6				190,615,382	190,506,371	109,011
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	529,579	481,722	47,857
WB9	CONTROLLED MAINTENANCE TRUST	WB620	CONTROLLED MAINTENANCE TRUST	251,309	251,309	0
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	894,774	894,740	34
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	19,300,000	10,424,971	8,875,029

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
WDA	APPROPRIATED COUNTIES	38630	APPROPRIATED COUNTIES	157,940,000	156,081,017	1,858,983
WDM	APPROPRIATED MUNICIPALITIES	38660	APPROPRIATED MUNICIPALITIES	103,687,000	102,232,000	1,455,000
TOTAL DEPARTMENT OF TREASURY				1,191,659,869	1,171,069,087	20,590,782
TOTAL TYPE OF BUDGET: OPERATING				9,685,364,120	8,672,767,131	1,012,596,989

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	19,984	11,656	8,328
CB2	INMATE ART	CB273	INMATE ART	10,552	7,610	2,942
CSW	CAPITAL CONSTRUCTION PROJECTS	61051	P0009 FCF INMATE HOBBY SHOP	30,515	30,395	120
		62042	P0109 NEW REC BLDG CCC	2,378	800	1,578
		64020	P0302 ACF CHAPEL	500,001	0	500,001
		98020	P9701 MISC SM PROJ/CORR INDUST	430,000	0	430,000
*TOTAL GROUP CSW				962,894	31,195	931,699
CTA	CBA CAP CONST SPECIAL BILLS	97020	P9463 STERLING CORR FAC P2	103,000	0	103,000
TOTAL DEPARTMENT OF CORRECTIONS				1,096,430	50,462	1,045,968

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	270	0	270

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	63096	P0213 ENVIR HLTH/SAFETY WASTE	137,718	134,396	3,322
		64070	P0307 BIOETHICS/HUMANITIES	5,074,227	2,047	5,072,180
		64071	P0308 FITZ INFRASTRUCTURE PH 6	321,390	138,543	182,847
		64072	P0309 FITZ INFRASTRUCTURE P7	4,701,271	4,128,397	572,874
		64073	P0310 FITZ RESEARCH COMPLEX II	204,467,505	5,719,268	198,748,237
		65020	P0405 FITZ INFRASTRUCTURE PH 8	3,162,983	195,792	2,967,191
		65040	P0409 BLDG 500 RENOV	9,000,376	162,785	8,837,591
		99155	P9819 INFRASTRUCTURE DEV/FITZ	537,260	35,985	501,275
*TOTAL GROUP GPR				250,802,314	24,552,681	226,249,633
GRB	UNIVERSITY OF NORTHERN COLORAD	63100	P0214 W CAMPUS DINING FACILITY	3,557,373	2,469,731	1,087,642
		66005	P0502 INFRASTRUCTURE RENEWAL	635,825	0	635,825
*TOTAL GROUP GRB				4,193,198	2,469,731	1,723,467
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	221,391	46,715	174,676
		61320	P0035 STEPHEN HART RESEARCH	18,694	15,855	2,839
		62257	P0138 FORT VASQUEZ MUSEUM REN	145,689	49,416	96,273
		62260	P0141 RAILROAD TRACK UPGRADES	200,000	0	200,000
		63185	P0240 REG MUSEUM PRESERVATION	157,288	83,669	73,619
		64175	P0336 REG MUSEUM PRESERVATION	1,492,553	1,187,611	304,942
		64176	P0337 UTE INDIAN MUSEUM	265,779	4,418	261,361
		65120	P0432 RAILROAD MASTER PLAN	180,000	0	180,000
*TOTAL GROUP GTC				2,681,394	1,387,683	1,293,711
TOTAL DEPARTMENT OF HIGHER EDUCATION				409,796,917	64,424,350	345,372,567

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	13,770	3,553	10,217
I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	278,098	84,091	194,007
I40	NON APPROPRIATED CAP CONST	IH276	WRRC FIRE	29,789	29,601	188
		IH278	WHEAT RIDGE RTC FIRE 6/8	108,758	53,857	54,901
		IH279	FORT LOGAN SNOW DAMAGE	36,972	0	36,972
		IH280	CC INSURANCE PROCEEDS	450,850	178,119	272,731
*TOTAL GROUP I40				626,369	261,578	364,791
IK3	ARTS FUND 273	IK672	MULTI PURPOSE FACILIFY SW CO	2,573	0	2,573
		IK673	40 BED GIRLS TREATMENT UNIT	207	0	207
*TOTAL GROUP IK3				2,780	0	2,780
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	1,488,649	1,334,052	154,597
TOTAL DEPARTMENT OF HUMAN SERVICES				2,409,666	1,683,273	726,393

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DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
KPC	DIVISION OF LABOR OIL INSPECT	61475	P0043 GENESIS PROJECT	11,035,349	4,922,637	6,112,712
		98495	P9035 UNDERGROUND STORAGE TANK	33,145,476	24,548,090	8,597,386
*TOTAL GROUP KPC				44,180,825	29,470,728	14,710,097
TOTAL DEPT OF LABOR AND EMPLOYMENT				44,180,825	29,470,728	14,710,097

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----		-----	-----	-----	-----	-----
OPE	CAPITAL CONSTRUCTION PROJECTS	65050	P0411 UPGRDS/NETWORK OPS CNTR	275,455	146,895	128,560
		66193	P0543 SEC ENHANCE/HDQTRS	50,000	0	50,000
*TOTAL GROUP OPE				325,455	146,895	178,560
TOTAL DEPARTMENT OF MILITARY AFFAIRS				325,455	146,895	178,560

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	60377	L9903 WATER ACQ/LEASE OPTIONS	147,180	0	147,180
		61577	L0003 WATER LEASES/ACQUISITION	31,191	3,828	27,363
		61582	L0008 CO RIVERFRONT GREENWAY	97,375	97,375	0
		61585	L0011 CHEYENNE MTN STATE PARK	61,034	26,896	34,138
		61588	L0014 TRAIL LINKAGES/STATE PKS	120,927	60,485	60,442
		61589	L0015 WATCHABLE WILDLIFE	24,680	18,756	5,924
		62295	L0101 MAJ REPAIRS/MINOR IMPVMT	159,561	149,202	10,359
		62297	L0103 WATER ACQ/LEASE OPTS/DAM	120,956	58,412	62,544
		62300	L0106 STATE TRAILS PROGRAM	39,478	21,318	18,160
		62302	L0108 COLO RIVERFRONT GREENWAY	200,000	111,904	88,096
		62307	L0113 TRAIL LINKAGES	140,397	56,926	83,471
		62308	L0114 WATCHABLE WILDLIFE	22,406	17,398	5,008
		62309	P0150 ROAD MAINT/IMPROVEMENTS	110,000	110,000	0
		62310	P0151 LAND & WATER PROTECTION	411,990	0	411,990
		62311	P0152 PARKS ENHANCEMENTS	1,875,846	1,490,823	385,023
		62312	P0153 STATEWIDE PROGRAMS	145,185	126,408	18,777
		62315	P0155 OFF-HIGHWAY GRANTS	252,219	179,883	72,336
		63010	P0203 ST VRAIN CORRIDOR	272,716	22,279	250,437
		63120	L0201 MAJ REPRS/MINOR REC IMPV	732,341	529,627	202,714
		63122	L0203 WATER ACQ/LEASE OPTIONS	549,575	106,301	443,274
		63123	L0204 PARK IMPROV/BUFFER ACQ	71,476	71,475	1
		63125	L0206 GRANTS STATE TRAILS PGM	390,743	107,353	283,390
		63130	L0211 BARBOUR PONDS STATE PARK	71,340	71,340	0
		63134	L0215 WATCHABLE WILDLIFE	53,555	42,736	10,819
		63139	P0232 OFF-HIWAY VEHICLE PGM	1,041,081	385,381	655,700
		64001	L0305 LONE MESA STATE PARK	178,012	88,113	89,899
		64003	L0306 JOHN MARTIN STATE PARK	17,666	17,666	0
		64004	L0307 RESERVOIR ENHANCEMENTS	974,000	885,500	88,500
		64005	L0308 CORPS COST SHARE IMPROVE	382,064	382,064	0
		64006	L0309 CABINS AND YURTS	311,302	83,444	227,858
		64007	L0310 INFO TECH SYS PROJECTS	6,000	6,000	0
		64008	L0311 MULTIUSER NETWORK PJCTS	168,000	154,166	13,834
		64100	L0301 BARBOUR PONDS RENOV	717,927	677,682	40,245
		64101	L0302 COE COST SHARE IMP PJCTS	4,579,537	2,267,729	2,311,808
		64102	L0303 FRONT RANGE TRAIL	109,379	23,776	85,603
		64104	L0305 MAJ REPRS/MINOR REC IMPR	984,813	386,132	598,681
		64106	L0307 NEW PARK OPPORTUNITIES	215,502	196,009	19,493

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	64107	P0330 OFF-HIWAY VEHICLE	900,000	71,050	828,951
		64108	L0308 PARK IMPROV/BUFFER ACQ	200,000	135,224	64,776
		64110	L0310 RENOV BOR STATE PARKS	4,448,025	593,265	3,854,760
		64111	P0331 ROAD MAINT/IMPROVE	300,000	176,935	123,065
		64112	L0311 SAINT VRAIN CORRIDOR	786,000	158,751	627,249
		64115	L0314 WATER ACQ/LEASE OPTIONS	300,708	7,309	293,399
		64117	L0316 CHEYENNE MTN STATE PARK	739,000	213,487	525,513
		65006	L0401 REVENUE ENHANCEMENTS	2,800,000	858,996	1,941,004
		65060	L0402 BARBOUR PONDS RENOV	500,000	53,492	446,508
		65061	L0403 BUS DEVELOP INITIATIVES	300,000	140,678	159,322
		65063	L0405 CHEYENNE MTN STATE PARK	815,000	18,869	796,131
		65065	L0406 FRONT RANGE TRAIL	150,000	0	150,000
		65066	L0407 INFO TECH SYS PROJECTS	5,400	5,400	0
		65067	L0408 MAJ REPRS/MINOR REC IMPR	2,958,550	1,350,188	1,608,362
		65068	L0409 NEW PARK OPPORTUNITIES	500,000	450,000	50,000
		65069	P0413 OFF-HIWAY VEHICLE	1,200,000	24,767	1,175,233
		65070	L0410 PARK IMPROV/BUFFER ACQ	200,000	14,506	185,494
		65072	L0412 RENOV BOR STATE PARKS	1,100,000	585,026	514,974
		65073	L0413 SAINT VRAIN CORRIDOR	310,000	5,954	304,046
		65075	L0415 STAUNTON ACQ PROPERTY	250,000	17,423	232,578
		65076	L0416 WATER ACQ/LEASE OPTIONS	300,000	113,222	186,778
		96397	P9534 WATER ACQ/LEASE OPT	1,309	0	1,309
		97316	P9614 WATER ACQ/LEASE OPTIONS	5,467	2,756	2,711
		97319	P9617 STATE TRAILS PGM	5,000	5,000	0
		99414	L9812 WATER ACQ/LEASE OPTIONS	12,823	6,350	6,473
*TOTAL GROUP PPA				34,874,736	14,043,034	20,831,702
PRA	DIVISION OF WILDLIFE	62322	P0158 PROPERTY MAINT/IMPV/DEV	115,702	115,702	0
		62329	P0165 MISC SMALL PROJECTS	63,835	63,835	0
		63150	P0215 DAM MAINT/REP/IMPROVE	49,167	41,239	7,928
		63151	P0216 FISH UNIT MAINT/IMPROVE	359,624	258,802	100,822
		63152	P0217 PROPERTY MAINT/IMP/DEV	405,445	297,417	108,028
		63153	P0218 EMPLOYEE HOUSING REPAIRS	32,744	32,744	0
		63154	P0219 WATERFOWL HABITAT PROJ	51,700	51,700	0
		63155	P0220 MOTORBOAT ACCESS	3,644	3,645	(1)
		63156	P0221 STREAM/LAKE IMPROVEMENTS	4,265	4,264	1

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	63157	P0222 LAND ACQUISITIONS	2,296,321	2,296,320	1
		63158	P0223 COOP HABITAT IMPROVEMENT	276,228	245,869	30,359
		63159	P0224 WETLANDS IMPROVEMENT	664,756	664,756	0
		63161	P0226 MISC SMALL PROJECTS	147,596	124,115	23,481
		64130	P0313 COOP HABITAT IMPROV	500,000	133,770	366,230
		64131	P0314 DAM MAINT/REP/IMPRO	194,153	104,377	89,776
		64132	P0315 EMP HOUSING REPAIRS	131,457	36,545	94,912
		64133	P0316 FISH UNIT MAINT/IMP	648,342	212,035	436,307
		64135	P0318 MISC SMALL PROJECTS	111,491	41,061	70,430
		64136	P0319 MOTORBOAT ACCESS	8,772	5,190	3,582
		64137	P0320 PROPERTY MAINT/IMP	491,050	371,347	119,703
		64138	P0321 SVC CENTERS IMPROVE	619,278	497,379	121,899
		64139	P0322 STREAM/LAKE IMPROVE	124,523	57,967	66,556
		64141	P0324 WATERFOWL HABITAT	200,000	131,500	68,500
		64142	P0325 WETLANDS IMPROVEMENT	600,000	20,000	580,000
		65015	P0404 CSPGS BLD PURCH SB04-097	1,600,000	1,600,000	0
		65085	P0414 COOP HABITAT IMPROVE	500,000	1,896	498,104
		65086	P0415 DAM MAINT/REP/IMPROVE	78,750	16,590	62,160
		65087	P0416 EMP HOUSING REPAIRS	136,968	123,703	13,265
		65088	P0417 FISH UNIT MAINT/IMP	862,057	236,474	625,583
		65089	P0418 LAKE CHRISTINE DAM REPRS	400,000	655	399,345
		65090	P0419 MISC SMALL PROJECTS	153,550	61,729	91,821
		65091	P0420 MOTORBOAT ACCESS	1,250	589	661
		65092	P0422 NATIVE SPECIES FAC WELL	487,500	283,805	203,695
		65093	P0423 PROPERTY ACQUISITION	1,000,000	231,683	768,317
		65094	P0424 PROPERTY MAINT/IMP	238,628	34,948	203,680
		65095	P0425 SVC CENTERS IMPROVE	800,000	616,752	183,248
		65096	P0426 SHOOTING RANGE IMPROVE	45,376	412	44,964
		65097	P0427 STREAM/LAKE IMPROVE	386,715	60,382	326,333
		65098	P0428 WATERFOWL HABITAT	200,000	106,667	93,333
		65099	P0429 WETLANDS IMPROVEMENT	600,000	17,185	582,815
		66215	P0527 COOP HABITAT IMP	500,000	0	500,000
		66216	P0528 DAM MAINT/REP/IMP	136,500	0	136,500
		66217	P0529 DENVER HQ REROOFING PROJ	399,000	279	398,721
		66218	P0530 EMPLOYEE HOUSING REPAIRS	290,850	44	290,806
		66219	P0531 FISH UNIT MAINT/IMPROVE	1,231,125	32,878	1,198,247
		66220	P0532 MAINT/IMPROVEMENT PROJ	195,300	0	195,300

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	66222	P0534 PROPERTY ACQUISITION	3,500,000	0	3,500,000
		66223	P0535 PROPERTY MAINT/IMPROVE	449,962	0	449,962
		66224	P0536 SERVICE CENTERS IMPROVE	845,250	0	845,250
		66225	P0537 STREAM/LAKE IMPROVEMENTS	200,000	0	200,000
		66226	P0538 WETLANDS IMPROVEMENT	800,000	0	800,000
*TOTAL GROUP PRA				24,138,874	9,238,250	14,900,624
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	370,274	268,957	101,317
		PX019	DPOR N/A GRANTS 33-10-107(1E)	444,783	65,667	379,116
*TOTAL GROUP PX1				815,057	334,624	480,433
TOTAL DEPT OF NATURAL RESOURCES				59,828,667	23,615,909	36,212,758

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ANT	PERSONNEL SPECIAL BILLS	23690	PS COMM TRUST FUND HB98-1068	735,952	181,284	554,668
APA	CERTIFICATES OF PARTICIPATION	98585	P9659 LEASE PURCH/1881 PIERCE	796,183	796,183	0
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	310,848	310,848	0
AT1	NON APPROPRIATED CAP CONST	AAE60	P0060 LIFE/SAFETY CAPITOL BLDG	10,080,031	4,375,087	5,704,944
		AAE61	P0061 WOODWARD GRANT	349,224	0	349,224
*TOTAL GROUP AT1				10,429,255	4,375,087	6,054,168
ATA	CAPITOL COMPLEX FACILITIES	60430	P9941 DIGITAL TRUNKED RADIO	1,085,488	889,400	196,088
TOTAL DEPT OF PERSONNEL AND ADMINSTR				13,357,726	6,552,802	6,804,924

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPK	SUPERFUND CLEANUP SITE	96443	P8609 SUPERFUND/CHEMICAL SALES	5,037,410	0	5,037,410
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND	2,650,000	1,000,000	1,650,000
		62360	P0170 CONTAMINATED SITES REDEV	672,911	60,702	612,209
		99510	P9870 NATL RES DAMAGE RESTORA	710,436	193,711	516,725
*TOTAL GROUP FRA				4,033,347	1,254,413	2,778,934
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	1,808,929	1,325,012	483,917
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				10,879,686	2,579,425	8,300,261

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPE	CAPITAL CONSTRUCTION	63170	P0233 FRISCO TROOP OFFICE	1,159,310	1,122,803	36,507
		65010	P0403 CSP TROOP GARAGES	500,000	30,847	469,153
*TOTAL GROUP RPE				1,659,310	1,153,649	505,661
TOTAL DEPARTMENT OF PUBLIC SAFETY				1,659,310	1,153,649	505,661

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

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SPA	REGULATORY AGENCIES	61660	P0066 LICENSING SYSTEM - SJA	298,148	279,568	18,580

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TRA	REVENUE CAPITAL CONSTRUCTION	63175	P0234 TITLING/REGISTRATION SYS	6,477,033	1,827,756	4,649,277
		63176	P0235 COMPUTER MIGRATION	1,453,931	1,278,363	175,568
		64171	P0333 LIMON POE REPL 2 SCALES	53,037	33,101	19,936
		64172	P0334 FORT MORGAN POE PAVEMENT	349,000	0	349,000
*TOTAL GROUP TRA				8,333,001	3,139,220	5,193,781
TOTAL DEPARTMENT OF REVENUE				8,333,001	3,139,220	5,193,781

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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	1,529,014,449	649,726,925	879,287,524
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,081,180,550	782,823,206	1,298,357,344
TOTAL BUDGET FUND TYPE: CASH FUNDED				11,766,544,670	9,455,590,337	2,310,954,333

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

DEPARTMENT OF AGRICULTURE

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

BAA	COMMISSIONER'S OFFICE/ADM SRV	00070	HEALTH, LIFE, & DENTAL	26,172	0	26,172
		00100	SHORT-TERM DISABILITY	819	0	819
		00130	SALARY SURVEY/SR EXECUTIVE SVC	11,355	0	11,355
		00160	WORKERS' COMPENSATION	1,921	1,921	0
		00220	LEGAL SERVICES	22,139	22,139	0
		00280	RISK MGMT & PROPERTY FUNDS	1,207	1,207	0
		00310	VEHICLE LEASE PAYMENTS	24,428	14,112	10,316
		00430	UTILITIES	15,915	13,979	1,936
		00490	GRANTS	5,895,076	2,741,905	3,153,171
		00520	INDIRECT COST ASSESSMENT	78,651	4,776	73,875
*TOTAL GROUP BAA				6,077,683	2,800,039	3,277,644
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	374,394	262,542	111,852
		00580	OPERATING EXPENSES	57,184	38,658	18,526
		00700	INDIRECT COST ASSESSMENT	42,284	42,284	0
*TOTAL GROUP BAN				473,862	343,483	130,379
BHA	SOIL CONSERVATION BOARD	01078	SALINITY CONTROL GRANTS	7,273,559	862,673	6,410,886
BT2	FLEXIBLE FEDERAL FUNDS	BA001	M3001F METROLOGY LAB BLDG	301,386	30,574	270,812
		BA002	M9001F INFRASTRUCTURE R/R	742,630	77,352	665,278
*TOTAL GROUP BT2				1,044,016	107,926	936,090
TOTAL DEPARTMENT OF AGRICULTURE				14,869,120	4,114,122	10,754,998

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BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA009	HIV PREVENTION	53,099	33,697	19,402
		CA022	PROJECT CO SAFE NEIGHBORHOOD	124,916	73,920	50,996
		CA025	FWS AGREEMENT	200,000	157,662	42,338
		CA026	VIOLENT CRIMINAL APPREHENSION	67,428	53,251	14,177
		CA027	FY04 INMATES/COMMUNITIES GRANT	254,455	17,244	237,211
		CA028	FY2004 SEX OFFENDER MGMT GRANT	108,278	22,981	85,297
		CA029	OSMI	213,395	142,491	70,904
		CA030	CICJIS GRANT	75,000	0	75,000
		CA031	BACKUP GEN FOR CDOC HOMELAND S	150,000	0	150,000
*TOTAL GROUP C01				1,246,571	501,246	745,325
CAA	EDO SUBPROGRAM	01200	OPERATING EXPENSES	2,965	0	2,965
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	PRIVATE FACILITIES	3,104,425	2,412,543	691,882
CBG	MEDICAL SERVICES SUBPROGRAM	01740	MEDICAL SERVICES GRANTS	114,228	114,219	9
CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	0	31,424	(31,424)
		02840	EDUCATION GRANTS	243,275	140,886	102,389
		02850	VOCATIONAL GRANTS	438,399	329,846	108,553
*TOTAL GROUP CFD				681,674	502,156	179,518
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	452,015	286,339	165,676
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	1,834,301	550,316	1,283,985
		02860	COMMUNITY REINTEGRATION GRANTS	484,834	345,346	139,488
*TOTAL GROUP CFL				2,319,135	895,662	1,423,473
CHA	PAROLE	03165	START-UP COSTS	959	959	0
CSW	CAPITAL CONSTRUCTION PROJECTS	62041	P0108 FORT LYON ACQ & RENOV	38,341	7,046	31,295
CT2	FLEXIBLE FEDERAL FUNDS	CB012	P0399F BVCF IMPROVEMENT PRJTS	1,033,934	68,430	965,504
		CB013	M3003F AVCF RPL DOOR CONTROLS	505,358	215,462	289,896

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TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CT2	FLEXIBLE FEDERAL FUNDS	CB014	M3004F FCF RPL ROOF UTIL TUNEL	1,046,660	40,179	1,006,481
		CB015	M3005F BVCF CELL FRONT/LOCK	530,354	149,165	381,189
		CB016	M3006F CTCF R/R SEC SYSTEMS	132,976	7,477	125,499
		CB017	M3007F BVCF/FCF FIRE DETECTION	284,390	100,787	183,603
		CB018	M3008F CTCF FIRE DETECTION	272,199	89,183	183,016
		CB019	M3009F SCC FIRE ALARM/SUPPRESS	321,076	48,740	272,336
		CB020	M3010F PMC WINDOW REPL	213,490	15,377	198,113
		CB023	P0397F YOS RELOCATION	1,763,020	360,922	1,402,098
*TOTAL GROUP CT2				6,103,457	1,095,724	5,007,733
TOTAL DEPARTMENT OF CORRECTIONS				14,063,770	5,815,893	8,247,877

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BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAA	MANAGEMENT AND ADMINISTRATION	03616	WORKERS' COMPENSATION	182,629	182,629	0
		03625	ADMIN LAW JUDGE SVCS	45,050	45,050	0
		03630	RISK MGMT & PROPERTY FUNDS	25,749	25,749	0
		03660	CAP COMPLEX LEASED SPAGE	300,162	300,162	0
		03665	ASSESSMENTS/RELATED ACTIVITIES	2,967,143	848,631	2,118,512
		03783	STUDENT ASSESSMENTS	7,608,196	4,205,510	3,402,686
*TOTAL GROUP DAA				11,128,929	5,607,731	5,521,198
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	10,104,480	5,734,563	4,369,917
		03810	EDUCATION OF EXCEPTIONAL CHILD	206,580,010	133,077,744	73,502,266
*TOTAL GROUP DAL				216,684,490	138,812,307	77,872,183
DAN	OTHER CATEGORICAL PROGRAMS	03788	ED GRANT INF TODDLERS FAMILIES	11,906,265	6,112,410	5,793,855
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03900	FED TITLE I READING FIRST GRNT	22,520,454	8,036,311	14,484,143
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	390,278,657	281,978,690	108,299,967
DB1	NON-APPROPRIATED FUNDS	DB019	CHIP MARIAN DOWNS	150,000	68,356	81,644
		DB020	REGIONS MARION DOWNS	50,000	223	49,777
*TOTAL GROUP DB1				200,000	68,578	131,422
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	242,998	215,965	27,033
DBE	SPECIAL PURPOSE	03890	GRANTS	1,276,137	1,164,758	111,379
DLA	EDUCATION SPECIAL BILLS	03976	HB04-1362 SCSIF	324,992	270,000	54,992
DT3	FLEXIBLE FEDERAL FUNDS (DBA)	DB117	M3011F SAFETY/FIRE LANES UPGRD	298,314	272,840	25,474
TOTAL DEPARTMENT OF EDUCATION				654,861,236	442,539,590	212,321,646

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UAA	EXECUTIVE DIRECTORS OFFICE	04465	MEDICAID BUY-IN	65,081	34,922	30,159
		04470	NON-EMERG TRANS SVCS	2,210,739	1,725,197	485,542
		04475	DISABILITY DETERMINATION SVCS	581,831	487,371	94,460
*TOTAL GROUP UAA				39,020,552	36,094,800	2,925,752
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	978,055,561	954,696,801	23,358,760
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	73,482,113	74,659,973	(1,177,860)
		04488	MNTL HLTH CANCER PATIENTS	11,328	8,007	3,321
		04489	RATE REFINANCE ADJUSTMENT	565,475	565,475	0
		04490	ALTN TO INPATIENT @ CMHIP	426,156	426,156	1
		04491	ALTN TO INPATIENT @ FLMHI	391,596	391,596	1
		04492	ALTN TO FT LOGAN AFTERCARE	155,351	155,351	0
*TOTAL GROUP UBS				75,032,019	76,206,556	(1,174,537)
UBY	OTHER MEDICAID MNTL HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS	610,786	689,790	(79,004)
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	132,006,603	132,006,603	0
		04510	TCH CLINIC INDIGENT CARE	3,059,880	3,059,880	0
		04530	CBHP ADMINISTRATION	2,327,833	3,565,631	(1,237,798)
		04540	CBHP PREMIUM COSTS	38,070,300	33,720,406	4,349,894
		04550	CBHP DENTAL BENEFIT COSTS	3,643,997	3,305,056	338,941
*TOTAL GROUP UCI				179,108,613	175,657,576	3,451,037
UDM	OTHER MEDICAL SERVICES	04610	FAMILY MEDICINE RESIDENCY TRNG	724,722	724,722	0
		04620	ENH PRENATAL CARE T&T ASSISTAN	51,173	51,173	0
		04630	NURSE HOME VISITOR	1,505,000	1,438,949	66,051
		04640	SCHOOL BASE HLTH CARE SB97-101	14,674,196	10,176,153	4,498,043
*TOTAL GROUP UDM				16,955,091	12,390,997	4,564,094
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	2,239,526	1,911,886	327,640
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	4,119,678	3,510,554	609,124

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UEC	DHS-OIT-MEDICAID FUNDING	04665	DHS-OITS-OTHER MEDICAID LINES	275,248	275,247	1
*TOTAL GROUP UEC				4,394,926	3,785,801	609,125
UEE	DHS-OO-MEDICAID FUNDING	04670	DHS-OO-MEDICAID FUNDING	2,771,755	2,516,225	255,530
UEG	DHS-COUNTY ADMINISTRATION	04675	DHS-COUNTY ADMINISTRATION	9,791,715	9,737,510	54,205
		04677	ADMIN CBMS IMPLEMENTATION	763,659	736,414	27,245
*TOTAL GROUP UEG				10,555,374	10,473,924	81,450
UEI	DHS-CHILD WELFARE	04680	DHS-CHILD WELFARE	31,485,595	31,485,594	1
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	157,570	157,571	(1)
		04708	GOEBEL LAWSUIT	5,827,793	5,827,788	5
		04709	RES TREATMENT FOR YOUTH	32,137	32,137	0
		04710	DHS-ODS MH INSTITUTES	2,332,543	2,332,543	0
		04715	DHS-AHR HIGH RISK PREGNANT	566,834	417,152	149,682
*TOTAL GROUP UEM				8,916,877	8,767,191	149,686
UEO	SVCS FOR PEOPLE W/DISABILITIES	04720	COMMUNITY SERVICES FOR DD	109,379,506	109,360,055	19,451
		04725	REGIONAL CENTERS	21,409,228	21,182,591	226,637
		04727	FED-MATCHED LCL PGM COSTS	9,903,537	11,064,413	(1,160,876)
		04728	DEPRECIATION/ANNUAL ADJ	730,097	602,686	127,411
		04730	SERVICES FOR FAMILIES&CHILDREN	1,874,748	1,752,680	122,068
*TOTAL GROUP UEO				143,297,116	143,962,425	(665,309)
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS	8,082,595	8,060,940	21,655
UMA	SPECIAL BILLS	04770	MH-RES TREATMENT FOR YOUTH	196,988	196,988	0
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	814,494	800,575	13,919
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,519,905,250	1,479,738,313	40,166,937

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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				16,952,156	0	16,952,156
G21	FLEXIBLE FEDERAL FUNDS (GCA)	GCA62	M3014F GEORGETOWN LOOP/PIKE'S	254,523	146,187	108,336
		GCA63	M3015F FT GARLAND CODE/SAFETY	151,901	82,648	69,253
		GCA69	M3021F ANTONITO SHOP UPGRADES	45,120	441	44,679
*TOTAL GROUP G21				451,544	229,277	222,267
G22	FLEXIBLE FEDERAL FUNDS (GFB)	GFB77	M1021F CHEM ENG HVAC UPGRADES	211,567	13,053	198,514
		GFB78	M3029F STORM/SANITARY SEWER CC	171,027	19,778	151,249
		GFB79	M8053F FIRE SPRINKLER UPGRADE	149,808	106,881	42,927
		GFB80	M9032F FIRE ALARM SYS UPGRADE	181,356	115,534	65,822
*TOTAL GROUP G22				713,758	255,246	458,512
G25	FLEXIBLE FEDERAL FUNDS (GFE)	GFE82	M3031F BLDG 500 FIRE PROT UPGR	265,650	111,216	154,434
G26	FLEXIBLE FEDERAL FUNDS (GGB)	GGB68	M3020F RPL FLOOR/PAINTER CNTR	110,949	110,903	46
G28	FLEXIBLE FEDERAL FUNDS (GJA)	GJA70	M3022F FIRE WATER LINE RPL	391,602	391,602	0
G33	FLEXIBLE FEDERAL FUNDS (GJF)	GJF71	M3023F FIRE ALARM/EMERG LIGHT	304,477	239,423	65,054
G37	FLEXIBLE FEDERAL FUNDS (GJK)	GJK74	M3026F RPL BOILERS/ASSOC EQUIP	219,079	97,855	121,224
G39	FLEXIBLE FEDERAL FUNDS (GJM)	GJM75	M3027F LIFE SAFETY/PLUMBING	559,109	487,523	71,586
		GJM76	P0398F RPL PHONE SYSTEM	458	458	0
*TOTAL GROUP G39				559,567	487,981	71,586
G40	FLEXIBLE FEDERAL FUNDS (GJR)	GJR72	M3024F FIRE DET/ALARM UPGRADE	156,961	71,900	85,061
		GJR73	M3025F FIRE ALARM SYSTEM	79,639	38,389	41,250
*TOTAL GROUP G40				236,600	110,289	126,311
G41	FLEXIBLE FEDERAL FUNDS (GJT)	GJT64	M3016F BELL TOWER SAFETY RPRS	241,243	147,200	94,043
		GJT65	M3017F AIR QUAL IMPROVE/UPGRD	315,702	295,819	19,883

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP G41				556,945	443,019	113,926
G42	FLEXIBLE FEDERAL FUNDS (GKA)	GKA83	M3032F RPL CEILING FRASIER HAL	304,980	304,980	0
G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66 GLA67	M3018F ENG HALL MASONRY RPRS M3019F ELEC POWER DISTRIBUTION	560,964 389,860	401,673 338,396	159,291 51,464
*TOTAL GROUP G43				950,824	740,069	210,755
G44	FLEXIBLE FEDERAL FUNDS (GMA)	GMA61	M3013F RPL FIRE/SEC SYSTEM	457,836	344,545	113,291
G47	FLEXIBLE FEDERAL FUNDS (GWA)	GWA84	M3033F RPR WALL/HVAC UNIT	365,818	347,819	17,999
G48	FLEXIBLE FEDERAL FUNDS (GYA)	GYA60	M3012F ELEV UPGRDS LIB/ES BLDG	235,846	7,045	228,801
GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	2,792,607	1,405,232	1,387,375
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	1,118,276	1,096,864	21,412
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	85,339,596	84,607,087	732,509
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS	660,624	656,167	4,457
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	128,449	153,566	(25,117)
GKK	GAMING REVENUE	05830	SOCIETY MUSEUM/PRESERVATION OP	1,297,879	640,015	657,864
GPG	COLORADO STATE UNIVERSITY	64050 64185	P0303 BIOENVIRON BLDG EXPANSIO P0342 REG BIOCONTAINMENT LAB	8,646,921 16,452,318	236,133 736,863	8,410,788 15,715,455
*TOTAL GROUP GPG				25,099,239	972,996	24,126,243
GPN	UNIVERSITY OF COLORADO-BOULDER	61140	P0020 TEACH, LEARN, SOCIETY CTR	3,000,000	0	3,000,000
GPR	CU-HEALTH SCIENCES CENTER	62130	P0121 BARBARA DAVIS CENTER	3,221,187	0	3,221,187
GTC	COLO HISTORICAL SOCIETY	62257	P0138 FORT VASQUEZ MUSEUM REN	459,533	197,664	261,869

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GTC	COLO HISTORICAL SOCIETY	62260	P0141 RAILROAD TRACK UPGRADES	1,600,000	0	1,600,000
		64176	P0337 UTE INDIAN MUSEUM	106,358	8,344	98,014
		65120	P0432 RAILROAD MASTER PLAN	90,000	0	90,000
*TOTAL GROUP GTC				2,255,891	206,008	2,049,883
TOTAL DEPARTMENT OF HIGHER EDUCATION				147,991,379	93,959,205	54,032,174

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I21	NON APPROPRIATED	IH206	REHB-SSA PRJ	2,453,909	423,727	2,030,183
*TOTAL GROUP I21				3,885,831	1,452,844	2,432,987
I23	NON APPROPRIATED - DDD	IH251	HCB-DDD QA & IMPROVEMENT	496,377	124,441	371,937
I28	NON APPROPRIATED	IHA18	CBMS	2,000,000	2,000,000	0
I31	NON APPROPRIATED	IH231	COUNTY ADMINISTRATION	30,500,000	28,402,372	2,097,628
I33	CSE MEDICAL SUPPORT	IH233	CSE MEDICAL SUPPORT	158,200	66,178	92,022
		IH234	E-COMMERCE GRANT	71,162	67,804	3,358
		IH235	CSE SECTION 1115 GRANT	262,422	212,995	49,427
		IH237	CSE ACCESS & VISITATION	409,482	67,331	342,151
*TOTAL GROUP I33				901,266	414,309	486,957
I41	NON APPROPRIATED	IH402	TANF TRANSFER TO TITLE XX	11,559,582	9,901,995	1,657,587
		IH403	TANF TRANSFER TO CCDF	42,715,390	6,469,750	36,245,640
*TOTAL GROUP I41				54,274,972	16,371,745	37,903,227
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	4,920,924	4,920,924	0
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	10,352,678	10,352,678	0
		IH432	COUNTY ADP PASS THRU	3,350,000	1,272,969	2,077,031
		IH433	ASST PYMTS COM SUP PASS THRU	125,000	(752)	125,752
		IH434	CTY ONLY FED PASS THRU	7,600,000	3,380,012	4,219,988
		IH435	CTY EXCESS RENT	20,000	0	20,000
		IH438	CTY 90% S/PRWORA PASS THRU	2,000	0	2,000
*TOTAL GROUP I44				21,449,678	15,004,907	6,444,771
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	165,000	147,255	17,745
I62	NON APPROPRIATED	IH621	HUD-SHELTER RENT PGM	52,000	32,365	19,635
		IH624	SHELTER P.CARE C80-3002	276,522	152,878	123,644

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I	COMMUNITY SERVICES FOR ELDERLY	07090	OLDER AMERICANS ACT PROGRAMS	9,974,725	9,803,791	170,934
		07092	NATL FAM CAREGIVER SUPPORT PGM	1,773,009	1,663,303	109,706
		07093	STATE OMBUDSMAN PROGRAM	158,333	158,333	0
		07095	STATE-FUNDING FOR SENIOR SVCS	135,603	135,603	0
		07100	AREA AGENCIES ON AGING ADMIN	1,735,096	1,183,339	551,757
*TOTAL GROUP IDR				15,190,214	14,247,301	942,913
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	379,520	353,011	26,509
IDU	FITZSIMONS NURSING HOME	08768	PROGRAM COSTS	200,000	0	200,000
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,574,587	1,542,306	32,281
I	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	1,330,200	1,357,209	(27,009)
		07690	EDUCATIONAL PROGRAMS	635,474	576,008	59,466
		07700	PREVENTION/INTERVENTION SVCS	49,900	43,614	6,286
*TOTAL GROUP IED				2,015,574	1,976,831	38,743
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	250,000	194,465	55,535
		07985	PAROLE PROGRAM SERVICES	1,028,564	1,002,036	26,528
*TOTAL GROUP IEF				1,278,564	1,196,502	82,062
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	19,658,028	17,362,152	2,295,876
		08000	PERSONAL SERVICES	125,065	125,065	0
		08035	CAPITATION EXTRNL QUAL REVIEW	7,126,608	4,411,264	2,715,344
*TOTAL GROUP IFA				26,909,701	21,898,480	5,011,221
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	287,930	331,347	(43,417)
II1	NON APPROPRIATED FUNDS	IIB02	DONATED COMMODITIES	23,162	14,044	9,118
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	1,500	1,500	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
IL1	NON APPROPRIATED	ILB32	AGENCY EXPENSE-NON OPR	843,745	910,989	(67,244)
		IIC22	AGENCY EXPENSE-NON OPERATING	1,868,768	1,858,740	10,028
		ILD32	AGENCY EXPENSE-NON OPR	1,521,729	1,339,544	182,185
		ILE21	TRANSFERRED EXPENSE-NON OPR	2,040,710	1,619,612	421,098
		ILG02	OPERATING	3,501,057	2,767,024	734,033
*TOTAL GROUP IL1				9,776,009	8,495,909	1,280,100
IL5	NON APPROPRIATED	ILA68	LIFE SAFETY IMPROVEMENT	707,081	640,771	66,310
ILE	MNTH HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	8,191,054	5,600,413	2,590,641
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	2,607,596	2,030,193	577,403
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	5,894,555	90,524	5,804,031
IT2	FLEXIBLE FEDERAL FUNDS	IH002	M3035F SUICIDE RISK A/P	384,208	44,471	339,737
		IIC07	M3037F RPL FIRE HYDRANTS	468,977	399,996	68,981
		IIC08	M3039F RPL PANIC/DURESS & FIRE	112,440	98,345	14,095
		IJB04	M3036F R/R FIRE ALARM SYSTEM	272,077	272,076	1
		IJB05	M3038F LIFE SAFETY/MECH UPGRDS	265,911	230,238	35,673
		IJB09	P0396F PUEBLO FORENSIC UNIT	304,500	205,718	98,782
		IK001	M3034F FIRE SUPPRESSION SYSTEM	376,057	106,281	269,776
*TOTAL GROUP IT2				2,184,170	1,357,125	827,045
TOTAL DEPARTMENT OF HUMAN SERVICES				1,125,394,003	887,566,208	237,827,795

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BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAG	ADMINISTRATION	10473	JUDICIAL/HERITAGE PGMS	250,000	3,733	246,267
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	158,842	136,912	21,930
		10780	CHILD SUPPORT ENFORCEMENT	59,250	43,556	15,694
*TOTAL GROUP JAJ				218,092	180,468	37,624
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	228,037	93,281	134,756
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	656,259	645,502	10,757
		11280	FED FUNDS & OTHER GRANTS	1,279,537	612,791	666,746
*TOTAL GROUP JAU				1,935,796	1,258,293	677,503
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	330,786	213,532	117,254
		11510	FED FUNDS & OTHER GRANTS	2,661,387	1,730,380	931,007
*TOTAL GROUP JAV				2,992,173	1,943,912	1,048,261
JCA	PUBLIC DEFENDER	11737	GRANTS	117,823	88,756	29,067
JT2	FLEXIBLE FEDERAL FUNDS	JA040	M3040F FIRE SUPPRESSION SYSTEM	366,910	10,338	356,572
TOTAL JUDICIAL				6,108,831	3,578,781	2,530,049

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REPORTING AND ANALYSIS SECTION - GFOA_BUD.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2004-05 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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K75	LABOR & EMPLOYMENT ROLLFORWARD	RF170	ROLLFORWARD	4,446,476	4,446,476	0
KA1	NON APPROPRIATED FUNDS	KA695	ALTN TRADE INS BENEFITS	42,310	33,434	8,876
		KA701	REED ACT	6,616,561	6,450,086	166,475
		KAA17	TRA - BENEFIT PAYMENTS	4,898,966	3,761,293	1,137,673
		KAA19	FECA - UCFC - BENEFIT PAYMENTS	5,135,000	4,277,435	857,565
		KAA20	FECA - UCX - BENEFIT PAYMENTS	8,816,000	7,658,851	1,157,149
		KAA21	UI EXTENDED BENEFITS	39,500	846	38,654
		KAA22	TEMP EXTENDED UI BENEFITS	115,000	(4,144,967)	4,259,967
		KAA43	NAFTA BENEFITS	31,002	31,002	0
*TOTAL GROUP KA1				25,694,339	18,067,981	7,626,358
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	12,244,611	12,244,611	0
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	41,053,042	29,039,502	12,013,540
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	9,117,675	7,135,499	1,982,176
		12180	ONE-STOP COUNTY CONTRACTS	10,787,147	9,033,080	1,754,067
		12190	TRADE ADJUSTMENT ACT ASSIST	3,594,751	1,205,715	2,389,036
		12195	WORKFORCE INVESTMENT ACT	59,154,213	35,175,389	23,978,824
*TOTAL GROUP KAD				82,653,786	52,549,684	30,104,102
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	2,951,696	1,542,948	1,408,748
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	800,955	621,448	179,507
KPC	DIVISION OF LABOR OIL INSPECT	64090	P0312 NEW DOLE BLDG	2,170,085	2,003,610	166,475
		98495	P9035 UNDERGROUND STORAGE TANK	1,192,147	313,066	879,081
*TOTAL GROUP KPC				3,362,232	2,316,676	1,045,556
TOTAL DEPT OF LABOR AND EMPLOYMENT				173,207,137	120,829,325	52,377,812

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FISCAL YEAR 2004-05 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
OA1	OAA NON APPROP CAP CONST	OA019	P9883 FORT CARSON MATES	1,349,187	1,347,337	1,850
		OA170	M01070 HAATS EAGLE FAC REMODEL	1,598	798	800
		OA263	P0263 ROCKY FORD VEHICLE PRKG	118,462	36,615	81,847
		OA265	P0265 BUCKLEY FIRE SUPPRESSION	17,410	0	17,410
		OA266	P0266 BUCKLEY BOILER ANALYSIS	18,787	9,941	8,846
		OA267	P0267 CONTROLLED ACCESS INSTAL	2,425	2,425	0
		OA269	P0269 ENGINE REBLD SHOP DESIGN	129,753	2,919	126,834
		OA342	MF3042 SAFETY STANDARDS COMP	110,000	0	110,000
		OA353	P0353 OH CRANE HAATS GYPSUM	20,403	8,045	12,358
		OA354	P0354 ZULU PAD AT AASF	5,168	5,167	1
		OA358	P0358 GJT OMS 3 DESIGN	16,804	7,981	8,823
		OA360	P0360 SITE SECURITY @ STARC	1,675,635	842,200	833,435
		OA361	P0361 VEH PRKG STERLING	42,285	25,132	17,153
		OA362	P0362 FT CARSON HVAC UPGRADE	404,352	13,211	391,141
		OA363	P0363 BLD 1500 CODE/HVAC	4,840	4,840	0
		OA364	P0364 VEH PRKG CSMS LONGMONT	15,096	5,653	9,443
		OA365	P0365 BLD 8010 ARCH/ELEC CODES	39,200	18,628	20,572
		OA366	P0366 BLD 122 ROOF REPLACEMENT	142,256	131,554	10,702
		OA367	P0367 AASF BUCKLEY HANG-VENT	250,081	22,419	227,663
		OA368	P0368 BLDG 8110 REMODEL	342,438	337,646	4,792
		OA397	MF0097 EMERG LIGHTING/ELECTRIC	310,800	310,000	800
		OA420	M04020 UPGRADE VEH EXHAUST SYS	34,642	26,122	8,520
		OA450	P0450 DURANGO VEHICLE PARKING	17,175	17,175	0
		OA451	P0451 MATES (NEW) ELECT MODS	50,448	448	50,001
		OA452	P0452 HVAC BLDGS 1500 330 1000	174,000	25,170	148,830
		OA453	P0453 HAATS APRON SEC LHT	22,480	0	22,480
		OA560	P0560 SITE SEC PLAZA/MAILROOM	45,500	0	45,500
		OA561	P0561 HAATS PAVEMENT REHAB	40,000	0	40,000
*TOTAL GROUP OA1				5,401,225	3,201,426	2,199,799
OA2	NON APPROPRIATED FUNDS	OA030	HOMELAND SECURITY GRANTS	482,163	412,951	69,212
		OA035	FEMP COMMISSIONING	75,000	15,195	59,805
*TOTAL GROUP OA2				557,163	428,146	129,017
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	154,350	131,535	22,815

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OAA	EX DIRECTOR & ARMY NATL GUARD	15080	WORKERS' COMPENSATION	56,630	56,630	0
		15100	OPERATING EXPENSES	590,578	268,219	322,359
		15185	CAP COMPLEX LEASED SPACE	27,335	25,805	1,530
		15200	UTILITIES	867,573	480,902	386,671
		15280	ARMY NATL GUARD COOP AGREE	3,596,118	2,216,571	1,379,547
		15290	ADMINISTRATIVE SERVICES	182,555	141,745	40,810
*TOTAL GROUP OAA				5,475,139	3,321,407	2,153,732
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	1,048,729	790,798	257,931
		15320	BUCKLEY COOPERATIVE AGREEMENT	1,277,396	1,018,913	258,483
		15340	SECURITY FOR GREELEY	230,767	189,824	40,943
*TOTAL GROUP OAE				2,556,892	1,999,535	557,357
OB1	VETERANS AFFAIRS NON APPROP	OB025	WESTERN SLOPE CEMETERY	126,162	15,847	110,315
OPC	CONTROLLED MAINTENANCE	98505	M549 GEN MAINT BACKLOG P7	741	741	0
OT2	FLEXIBLE FEDERAL FUNDS	OA041	M3041F HVAC MODIFICATIONS	780,224	357,650	422,574
		OA042	M3042F SAFETY STANDARDS COMP	315,917	21,951	293,966
		OA097	M0097F EMERG LIGHTING/ELEC	141,865	76,140	65,725
*TOTAL GROUP OT2				1,238,006	455,741	782,265
TOTAL DEPARTMENT OF MILITARY AFFAIRS				15,355,328	9,422,843	5,932,485

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PAA	EDO ADMINISTRATION	17120	WORKERS' COMPENSATION	41,710	41,710	0
		17150	OPERATING EXPENSES	5,337	5,337	0
		17180	LEGAL SERVICES	25,063	22,209	2,854
		17210	RISK MGMT & PROPERTY FUNDS	122	122	0
		17240	VEHICLE LEASE PAYMENTS	63,438	28,551	34,887
		17270	LEASED SPACE	31,955	24,457	7,498
		17300	CAP COMPLEX LEASED SPACE	105,093	89,986	15,107
*TOTAL GROUP PAA				272,718	212,373	60,345
PAG	INFORMATION TECHNOLOGY SVCS	17400	MULTIUSE NETWORK PAYMENTS	5,510	5,510	0
		17420	INFO TECHNOLOGY ASSET MAINT	12,236	12,236	0
*TOTAL GROUP PAG				17,746	17,746	0
PAO	EPA WETLANDS GRANT	17510	EPA WETLANDS GRANT	1,040,541	405,538	635,003
PB1	NON APPROPRIATED FUNDS	PB061	INTEREST-GOCO PROPERTIES ONLY	47,634	0	47,634
		PB121	WILDLIFE VIEWING CAPITAL 03	24,785	0	24,785
		PB122	ACQ HI PRIORITY HABITAT CAP 03	832,087	482,958	349,129
		PB123	ACQ HI PRIORITY HABITAT 03	151,335	151,324	11
*TOTAL GROUP PB1				1,055,841	634,282	421,559
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,568,953	1,568,953	0
		17630	INDIRECT COST ASSESSMENT	102,922	102,922	0
*TOTAL GROUP PBC				1,671,875	1,671,875	0
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	966,700	658,661	308,039
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	3,515	1,631	1,884
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	343,025	277,225	65,800
		17840	BLASTER CERTIFICATION PROGRAM	80,824	80,824	0
		17845	INDIRECT COST ASSESSMENT	17,457	12,890	4,567
*TOTAL GROUP PBK				441,306	370,940	70,366

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FA1	NON APPROPRIATED	FA003	COLO CHILDREN'S TRUST FUND	121,406	85,280	36,126
		FAA45	PREV BLOCK-LCL HLTH DEPTS	473,935	357,824	116,111
		FAA78	SUMMITVILLE SETTLEMENT	2,116,833	812,138	1,304,695
		FAA79	NEW FEDERAL GRANTS	11,081,305	54,002	11,027,303
		FAA81	HAZ & TOXIC FEDERAL	19,057	15,580	3,477
		FAA82	HAZ NETWORK READINESS PGM	826,225	472,609	353,616
		FAA83	AIR CDOT OZONE MODELING	15,000	14,343	657
		FAA89	HFEMSD FEDERAL FUNDING	64,312	31,531	32,781
*TOTAL GROUP FA1				14,718,073	1,843,307	12,874,766
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	72,928	53,858	19,070
		23730	HEALTH, LIFE & DENTAL	1,294,322	0	1,294,322
		23760	SHORT-TERM DISABILITY	48,419	0	48,419
		23790	SALARY SURVEY/SR EXECUTIVE SVC	689,264	0	689,264
		23795	PERF BASED PAY AWARDS	394,676	0	394,676
		23800	SHIFT DIFFERENTIAL	11,543	0	11,543
		23850	OPERATING EXPENSES	53,925	13,185	40,740
		23880	LEGAL SERVICES	75,681	49,369	26,312
		23970	VEHICLE LEASE PAYMENTS	72,542	68,259	4,283
		24000	LEASED SPACE	46,212	46,039	173
		24060	UTILITIES	122,176	91,049	31,127
*TOTAL GROUP FAA				2,881,688	321,759	2,559,929
FAB	SPECIAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	1,047,807	702,591	345,216
		24120	INDIRECT COST ASSESSMENT	122,596	123,182	(586)
*TOTAL GROUP FAB				1,170,403	825,773	344,630
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	309,418	227,707	81,711
		24180	OPERATING EXPENSES	38,600	37,768	832
		24210	PURCH SVCS FROM COMPUTER CNTR	24,628	23,708	920
		24225	MULTIUSE NETWORK PAYMENTS	38,053	38,053	0
		24240	INDIRECT COST ASSESSMENT	152,245	49,907	102,338
*TOTAL GROUP FAD				562,944	377,144	185,800

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	94,761	94,747	14
		24880	OPERATING EXPENSES	80,420	23,253	57,167
*TOTAL GROUP FAV				175,181	118,000	57,181
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	180,767	167,541	13,226
		24930	OPERATING EXPENSES	18,250	16,247	2,003
*TOTAL GROUP FAX				199,017	183,787	15,230
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	666,289	541,821	124,468
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	720,041	553,678	166,363
		25130	OPERATING EXPENSES	26,330	6,385	19,945
		25190	LOCAL CONTRACTS	326,272	261,997	64,275
*TOTAL GROUP FBG				1,072,643	822,059	250,584
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	238,665	173,252	65,413
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	246,799	246,799	0
		25620	OPERATING EXPENSES	87,561	87,561	0
		25680	INDIRECT COST ASSESSMENT	1,022,638	906,617	116,021
*TOTAL GROUP FBL				1,356,998	1,240,977	116,021
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25650	LOCAL GRANTS & CONTRACTS	1,552,090	1,552,090	0
		25700	PERSONAL SERVICES	1,698,900	1,698,900	0
		25720	OPERATING EXPENSES	153,508	153,508	0
*TOTAL GROUP FBN				3,404,498	3,404,498	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	846,375	846,375	0
		25780	OPERATING EXPENSES	219,818	219,818	0
*TOTAL GROUP FBP				1,066,193	1,066,193	0

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDA	ROCKY FLATS AGREEMENT	26470	PROGRAM COSTS	1,953,686	1,297,460	656,226
		26475	LEGAL SERVICES	24,628	24,628	0
*TOTAL GROUP FDA				1,978,314	1,322,088	656,226
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	618,009	327,762	290,247
		26890	OPERATING EXPENSES	111,524	72,865	38,659
		26910	INDIRECT COST ASSESSMENMT	4,263,787	2,880,968	1,382,819
*TOTAL GROUP FDJ				4,993,320	3,281,595	1,711,725
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	2,790,656	1,606,703	1,183,953
		26970	OPERATING EXPENSES	17,678,699	7,861,402	9,817,297
*TOTAL GROUP FDK				20,469,355	9,468,105	11,001,250
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	5,532,101	3,453,053	2,079,048
		27060	OPERATING EXPENSES	7,969,958	4,581,301	3,388,657
*TOTAL GROUP FDM				13,502,059	8,034,354	5,467,705
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	554,414	273,366	281,048
		27090	OPERATING EXPENSES	14,237,939	7,439,524	6,798,415
*TOTAL GROUP FDO				14,792,353	7,712,889	7,079,464
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	506,243	536,556	(30,313)
		27030	OPERATING EXPENSES	681,076	407,443	273,633
*TOTAL GROUP FDQ				1,187,319	943,999	243,320
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	263,807	195,713	68,094
		26955	OPERATING EXPENSES	17,732	13,093	4,639
*TOTAL GROUP FDT				281,539	208,807	72,732
FDW	FEDERAL GRANTS	27210	FEDERAL GRANTS	3,831,897	2,414,393	1,417,504

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	1,110	0	1,110
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,408,884	3,342,684	66,200
		27870	OPERATING EXPENSES	559,879	261,191	298,688
		27880	INDIRECT COST ASSESSMENT	425,994	568,169	(142,175)
*TOTAL GROUP FFM				4,394,757	4,172,045	222,712
FFP	STATE EMS COORD PLNNG CERT SVC	27920	INDIRECT COST ASSESSMENT	20,983	13,889	7,094
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	686,210	641,797	44,413
		28007	OPERATING EXPENSES	217,707	147,758	69,949
*TOTAL GROUP FFR				903,917	789,555	114,362
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,423,194	1,687,940	735,254
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	11,521,128	9,498,092	2,023,036
FGG	FEDERAL GRANTS	27988	FEDERAL GRANTS	117,552	93,624	23,928
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	1,452,027	983,683	468,344
		28107	OPERATING EXPENSES	1,157,224	522,739	634,485
		28109	INDIRECT COST ASSESSMENT	1,185,360	1,036,517	148,843
*TOTAL GROUP FGM				3,794,611	2,542,939	1,251,672
FGR	COLO CHILDREN'S TRUST FUND	28122	OPERATING EXPENSES	849,158	438,508	410,650
FRA	CAPITAL CONSTRUCTION PROJECTS	66015	P0504 EMERGENCY OPS CENTER	275,000	275,000	0
		66016	P0505 SEC UPGRDS LAB SVCS BLDG	40,000	0	40,000
		66017	P0506 AUTO ENZYME IMMUNOASSAY	200,000	0	200,000
*TOTAL GROUP FRA				515,000	275,000	240,000
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	2,252,316	500,527	1,751,789
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				314,676,894	200,122,126	114,554,768

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BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----			-----	-----	-----	-----
*TOTAL	GROUP RAR			33,206,364	15,219,261	17,987,103
RAS	CBI ADMINISTRATION	29930	VEHICLE LEASE PAYMENTS	16,278	8,124	8,154
		29950	FEDERAL GRANTS	3,778,463	2,173,712	1,604,751
*TOTAL	GROUP RAS			3,794,741	2,181,836	1,612,905
TOTAL DEPARTMENT OF PUBLIC SAFETY				70,793,580	36,518,936	34,274,644

