

# STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2005-06



STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA BUD.FEX  
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR  
 FISCAL YEAR 2005-06 FINAL

BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPARTMENT OF AGRICULTURE			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES
		00070	HEALTH, LIFE, & DENTAL
		00100	SHORT-TERM DISABILITY
		00120	AMORTIZATION EQUAL DISB
		00130	SALARY SURVEY/SR EXECUTIVE SVC
		00160	WORKERS' COMPENSATION
		00190	OPERATING EXPENSES
		00200	INFO TECHNOLOGY ASSET MAINT
		00220	LEGAL SERVICES
		00250	PURCH SVCS FROM COMPUTER CNTR
		00260	MULTIUSE NETWORK PAYMENTS
		00280	RISK MGMT & PROPERTY FUNDS
		00310	VEHICLE LEASE PAYMENTS
		00340	LEASED SPACE
		00370	CAP COMPLEX LEASED SPACE
		00390	COMMUNICATIONS SVCS PAYMENTS
		00430	UTILITIES
		00460	AGRICULTURAL STATISTICS
*TOTAL GROUP BAA			
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES
		00580	OPERATING EXPENSES
*TOTAL GROUP BAN			
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES
		00760	OPERATING EXPENSES
*TOTAL GROUP BAT			
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES
		01071	OPERATING EXPENSES
		01072	DISTRIB TO SOIL CONSV DISTRICT
*TOTAL GROUP BHA			
TOTAL DEPARTMENT OF AGRICULTURE			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
66,504	62,968	3,536
114,925	0	114,925
3,733	0	3,733
5,366	0	5,366
80,311	0	80,311
75,989	75,989	0
97,800	97,800	0
31,038	31,038	0
45,888	45,888	0
2,100	2,100	0
19,547	19,547	0
14,283	14,283	0
39,772	32,344	7,428
45,977	45,378	599
111,682	111,682	0
6,183	6,183	0
41,479	41,479	0
60,000	60,000	0
862,577	646,680	215,897
2,162,978	2,160,254	2,724
151,925	151,924	1
2,314,903	2,312,178	2,725
399,141	397,096	2,045
29,624	29,624	0
428,765	426,720	2,045
247,275	242,111	5,164
33,200	33,200	0
391,714	391,714	0
672,189	667,025	5,164
4,278,434	4,052,603	225,831

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

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

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

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

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DEPARTMENT OF CORRECTIONS						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CDM	INFORMATION SYSTEMS SUBPROGRAM	02650	PURCH SVCS FROM COMPUTER CNTR	4,178,100	4,178,088	12
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	706,763	706,761	2
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	5,469,398	5,469,381	17
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	8,931,606	8,931,606	0
		02800	OPERATING EXPENSES	0	0	0
		02820	CONTRACT SERVICES	3,625,186	3,625,183	3
				12,556,792	12,556,789	3
				6,420,072	6,420,072	0
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	203,946	203,846	100
		02930	ALCOHOL TREATMENT PROGRAM	670,147	670,147	0
		02950	DRUG TREATMENT PROGRAM	182,198	182,198	0
		02990	CONTRACT SERVICES	1,973,736	1,973,736	0
				3,030,027	3,029,927	100
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	1,872,911	1,872,911	0
		03040	OPERATING EXPENSES	255,981	255,981	0
		03060	POLYGRAPH TESTING	95,656	95,656	0
				2,224,548	2,224,548	0
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	100,000	100,000	0
		03115	PERSONAL SERVICES	441,013	441,013	0
		03117	OPERATING EXPENSES	12,500	12,500	0
		03119	OFFENDER EMERGENCY ASSISTANCE	86,844	86,844	0
		03121	CONTRACT SERVICES	50,000	50,000	0
				690,357	690,357	0
CHA	PAROLE	03130	PERSONAL SERVICES	6,631,802	6,631,802	0
		03150	OPERATING EXPENSES	732,917	732,917	0

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
CHA	PAROLE	03153	ADMIN LAW JUDGE SVCS	7,747	7,747	0	
		03155	CONTRACT SERVICES	531,945	531,945	0	
		03165	START-UP COSTS	116,804	116,804	0	
*TOTAL GROUP CHA							
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	5,103,508	5,103,508	0	
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03270	START-UP COSTS	6,862,491	6,862,491	0	
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	2,514,946	2,514,946	0	
		03300	OPERATING EXPENSES	131,306	131,306	0	
		03340	COMMUNITY MENTAL HEALTH SVCS	487,674	487,674	0	
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	259,436	259,436	0	
		03349	START-UP COSTS	41,006	41,006	0	
*TOTAL GROUP CHG							
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,768,134	1,768,134	0	
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,370,593	1,370,590	3	
TOTAL DEPARTMENT OF CORRECTIONS				536,005,524	533,553,225	2,452,299	



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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	4,368,745	4,368,745	0
		03608	AMORTIZATION EQUAL DISB	96	0	96
		03616	WORKERS' COMPENSATION	170,527	170,527	0
		03630	RISK MGMT & PROPERTY FUNDS	27,738	27,738	1
		03660	CAP COMPLEX LEASED SPAGE	81,794	81,794	0
		03662	DISASTER RECOVERY	19,722	18,869	853
		03670	INFO TECHNOLOGY ASSET MAINT	90,697	90,697	0
		03675	REPORT CARD/DATA REPORTING SYS	1,524,801	1,524,801	0
		03700	ANALYSES STUDENT ASSESSMENT	280,422	150,608	129,814
		03730	EMERITUS RETIREMENT	30,575	30,575	0
		03783	STUDENT ASSESSMENTS	15,765,353	15,765,353	0
*TOTAL GROUP DAA				22,360,470	22,229,706	130,764
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,479,320,440	2,479,320,440	0
		03781	ADD'L AID/NEG BUS INCENTIVE	1,140,015	1,140,015	0
		03782	APPR TO STATE EDUC FUND	3,551,904	3,551,904	0
*TOTAL GROUP DAJ				2,484,012,359	2,484,012,359	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	3,101,598	3,101,598	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	93,852,376	93,852,376	0
*TOTAL GROUP DAL				96,953,974	96,953,974	0
DAN	OTHER CATEGORICAL PROGRAMS	03772	EXPELLED/AT RISK SERVICES	5,788,807	5,788,807	0
		03786	SMALL ATTENDANCE CENTERS	833,405	833,405	0
		03790	PUBLIC SCHOOL TRANSPORTATION	36,922,227	36,917,714	4,513
		03795	STATE ASST/VOCATIONAL EDUC	17,792,850	17,792,850	0
		03815	EXC ED GIFTED/TALENTED	7,050,000	7,049,764	236
*TOTAL GROUP DAN				68,387,289	68,382,540	4,749
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03752	READ-TO-ACHIEVE CASH FUND	11,562,409	11,562,409	0
		03762	SCHOOL CAP CONST EXPEND RESERV	5,750,000	5,750,000	0
		03917	SCHOOL BREAKFAST PGM	310,000	310,000	0
*TOTAL GROUP DAR				17,622,409	17,622,409	0

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DEPARTMENT OF EDUCATION			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY
		03690	COLORADO LIBRARY CONSORTIUM
*TOTAL GROUP DAZ			
DEA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS
DLA	EDUCATION SPECIAL BILLS	03970	SCH CONST RENV HB02-1349
TOTAL DEPARTMENT OF EDUCATION			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
359,796	359,796	0
600,000	600,000	0
959,796	959,796	0
9,267,439	9,236,284	31,155
19,250,000	19,250,000	0
2,718,813,736	2,718,647,068	166,668

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OFFICE OF THE GOVERNOR						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,455,332	2,405,182	50,150
		04010	DISCRETIONARY FUND	20,000	20,000	0
*TOTAL GROUP EAA				2,475,332	2,425,182	50,150
EA	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	9,003	9,003	0
		04050	SALARY SURVEY	2,114	2,114	0
		04060	WORKERS' COMPENSATION	3,719	3,719	0
		04070	LEGAL SERVICES	85,214	85,214	0
		04080	PURCH SVCS FROM COMPUTER CNTR	2,216	2,216	0
		04085	MULTIUSE NETWORK PAYMENTS	46,895	46,895	0
		04090	RISK MGMT & PROPERTY FUNDS	25,981	25,981	0
		04100	CAP COMPLEX LEASED SPACE	223,517	223,517	0
*TOTAL GROUP EAN				398,659	398,658	1
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	221,033	220,984	49
		04140	DISCRETIONARY FUND	5,000	5,000	0
		04150	COMMISSION OF INDIAN AFFAIRS	79,156	79,153	3
*TOTAL GROUP EBW				305,189	305,138	51
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	430,762	430,761	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	5,929	5,929	0
		04200	BUSINESS DEVELOPMENT	858,132	858,132	0
		04220	GRAND JUNCTION SATELLITE OFFICE	61,912	61,912	0
		04230	MINORITY BUSINESS OFFICE	116,576	116,576	0
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,976	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	74,274	74,273	1
		04270	INTERNATIONAL TRADE OFFICE	613,578	613,578	0
		04277	COLO PROMO/COLO WELCOME CENTER	404,489	404,489	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	5,373,410	5,373,410	0
		04280	GEN ECONOMIC INCENTIVES/MKTG	959,795	959,795	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0
*TOTAL GROUP EDA				11,906,395	11,906,394	1

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

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U75	ROLLFORWARDS HCPF			GENERAL FUNDED	EXPENDITURES	
		RF310	ROLLFORWARD		25,000	22,599
		RF311	ROLLFORWARD		7,500	7,500
		RF312	ROLLFORWARD		7,500	0
		RF314	ROLLFORWARD		12,500	5,040
		RF315	ROLLFORWARD		1,435	1,435
		RF316	ROLLFORWARD		265,454	157,844
		RF317	ROLLFORWARD		25,000	25,000
		RF318	ROLLFORWARD		27,245	27,245
		RF319	ROLLFORWARD		34,673	34,673
		RF320	ROLLFORWARD		5,213	5,213
		RF321	ROLLFORWARD		2,864	2,767
					414,384	296,816
*TOTAL GROUP U75						
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES		6,338,991	6,166,410
		04325	WORKERS' COMPENSATION		19,702	19,702
		04330	OPERATING EXPENSES EDO		521,585	446,865
		04335	LEGAL SVCS/3RD PARTY RECOVERY		331,724	311,610
		04340	ADMIN LAW JUDGE		252,961	252,961
		04345	PURCH SVCS FROM COMPUTER CNTR		30,483	30,306
		04350	RISK MGMT & PROPERTY FUNDS		10,988	10,988
		04355	CAP COMPLEX LEASED SPACE		166,458	166,458
		04360	COMMERCIAL LEASED SPACE		18,139	1,561
		04365	DEPT OF HUMAN SVCS ADMIN		37,282	34,892
		04370	MMIS FISCAL AGENT CONTRACT		5,549,271	5,214,619
		04375	MMIS REPROCUREMENT CONTRACT		132,120	98,014
		04379	MODERNIZATION CBMS DEVELOPMENT		244,000	95,064
		04381	HIPAA WEB PORTAL MAINT		78,225	74,307
		04382	HIPAA PROV ID ASSMNT/IMPLEM		17,276	9,855
		04385	MEDICAID AUTHORIZATION CARDS		180,534	40,837
		04390	MMIS FACILITY SUR & CERT		1,020,479	1,016,971
		04395	ACUTE CARE UTILIZATION REVIEW		342,529	284,713
		04400	LTC UTILIZATION REVIEW		598,813	379,553
		04405	EXTERNAL QUALITY REVIEW		203,048	194,519
		04407	MH EXTERNAL QUALITY REVIEW		88,202	80,675
		04409	ACTUARIAL ANALYSIS TRF TO SAO		50,000	50,000
		04410	DRUG UTILIZATION REVIEW		90,256	69,592
						117,568
						172,581
						0
						74,720
						20,114
						0
						177
						0
						1
						16,578
						2,390
						334,652
						34,106
						148,936
						3,918
						7,421
						139,697
						3,508
						57,816
						219,260
						8,529
						7,527
						50,000
						20,665

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

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPT OF HLTH CARE POLICY & FIN			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
*TOTAL GROUP UEC			
UEE	DHS-OO-MEDICAID FUNDING	04670	DHS-OO-MEDICAID FUNDING
UEG	DHS-COUNTY ADMINISTRATION	04675	DHS-COUNTY ADMINISTRATION
		04677	DHS COUNTY ADMIN CEMS
*TOTAL GROUP UEG			
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATION
		04680	DHS-CHILD WELFARE SERVICES
		04682	DHS-FAMILY/CHILDREN'S PGM
*TOTAL GROUP UEI			
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN
		04708	GOEBEL LAWSUIT
		04709	RES TREATMENT FOR YOUTH
		04710	DHS-ODS MH INSTITUTES
		04712	DHS-ADAD ADMIN
		04715	DHS-AHR HIGH RISK PREGNANT
*TOTAL GROUP UEM			
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD
		04720	COMMUNITY SERVICES FOR DD
		04725	REGIONAL CENTERS
		04728	DEPRECIATION/ANNUAL ADJ
		04730	SERVICES FOR FAMILIES&CHILDREN
*TOTAL GROUP UEO			
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
4,641,278	4,575,552	65,726
3,016,214	2,656,881	359,334
5,609,356	5,563,194	46,162
973,387	973,387	0
6,582,743	6,536,580	46,163
54,344	51,347	2,997
32,351,922	32,351,922	0
675,107	675,106	1
33,081,373	33,078,374	2,999
158,939	158,939	0
5,944,349	5,944,349	0
46,371	46,370	1
2,504,990	1,955,531	549,459
8,607	7,107	1,501
476,493	471,851	4,642
9,139,749	8,584,147	555,602
1,248,680	1,248,681	(1)
112,467,716	112,463,867	3,849
21,224,197	21,224,198	(1)
749,126	16,686	732,440
2,214,314	2,213,956	358
137,904,033	137,167,388	736,645
900	900	0
8,662,776	8,662,770	6
14,962,408	14,962,408	0

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPT OF HLTH CARE POLICY & FIN			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
			FINAL SPENDING AUTHORITY
			1,364,375,460
			EXPENDITURES
			1,360,215,757
			VARIANCE
			4,159,703
TOTAL DEPT OF HLTH CARE POLICY & FIN			



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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPARTMENT OF HIGHER EDUCATION			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
G75	HIGHER ED ROLLFORWARDS	RF130	ROLLFORWARD
GAA	DEPT ADMIN OFFICE	04840	LEGAL SERVICES
GAB	ADMINISTRATION	04870	ADMINISTRATION
GAJ	NEED BASED GRANTS	04995	GOV'S OPPORTUNITY SCHOLARSHIPS
GAL	MERIT BASED GRANTS	05010	MERIT BASED GRANTS
GAN	WORK STUDY	05020	WORK STUDY
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH
		05040	VET/LAW ENFCMNT/POW TUITION
		05045	NAT'L GUARD TUITION ASST FUND
		05050	NATIVE AMERICAN STUDENTS
*TOTAL GROUP GAR			
GAV	STIPENDS	05090	STATE INSTITUTIONS
		05095	PRIVATE INSTITUTIONS
*TOTAL GROUP GAV			
GAX	FEE-FOR-SVC CONTRACTS/STATE	05100	FEE-FOR-SERVICE CONTRACT/STATE
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS
GKD	CUMBERES & TOLTEC RR COMMISSION	05750	CUMBERES & TOLTEC RR COMMISSION

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
227,749	227,749	0
71,250	6,157	65,093
0	0	0
52,285,488	52,275,969	9,519
1,500,000	1,497,959	2,041
15,003,374	14,883,518	119,856
1,925,829	1,832,701	93,128
364,922	346,276	18,646
410,207	410,207	0
7,299,164	7,299,164	0
10,000,122	9,888,348	111,774
253,400,000	253,400,000	0
19,176,123	19,176,123	0
272,576,123	272,576,123	0
262,325,419	262,378,419	(53,000)
3,911	0	3,911
12,601,934	12,601,934	0
656,370	656,370	0
8,505,528	8,505,528	0
700,000	690,756	9,244
260,000	260,000	0

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPARTMENT OF HIGHER EDUCATION			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
TOTAL	DEPARTMENT OF HIGHER EDUCATION		
		FINAL SPENDING AUTHORITY	EXPENDITURES
		636,717,268	636,448,831
			VARIANCE
			268,437

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BUDGET FUND TYPE:		GENERAL FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	322,061	269,110	52,951	
		RF142	ROLLFORWARD	873,944	873,944	0	
	*TOTAL GROUP I75			1,196,005	1,143,054	52,951	
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	2,948,581	2,948,581	0	
		06105	CBMS ELIGIBILITY AUDIT	2,124,847	2,124,847	0	
	*TOTAL GROUP IAB			5,073,428	5,073,428	0	
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	4,370,723	4,370,723	0	
		06200	OPERATING EXPENSES	264,503	264,503	0	
		06210	PURCH SVCS FROM COMPUTER CNTR	2,168,451	2,168,451	0	
		06240	MICROCOMPUTER LEASE PAYMENTS	406,397	406,397	0	
		06250	HEALTH INFORMATION MGMT SYSTEM	207,090	206,614	476	
		06260	COLORADO TRAILS	5,060,259	5,035,399	24,860	
		06290	NATL AGING PGM INFO SYSTEM	15,526	15,526	0	
		06292	MULTIUSE NETWORK PAYMENTS	1,291,086	1,291,086	0	
		06294	COLO BENEFITS MGMT SYSTEM	3,871,359	3,601,512	269,847	
		06296	COMMUNICATIONS SERVICES	54,386	54,386	0	
		06298	CLIENT INDEX PROJECT	89,634	89,634	0	
		06299	COUNTY FINANCIAL MGMT SYS	781,835	781,835	0	
	*TOTAL GROUP IAC			18,581,249	18,286,066	295,183	
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	184,493	184,259	234	
		06400	UTILITIES	19,999,593	19,999,593	0	
	*TOTAL GROUP IAD			20,184,086	20,183,852	234	
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	1,746,286	1,746,286	0	
		06140	JUVENILE PAROLE BOARD	193,934	191,019	2,915	
		06163	HIPAA SECURITY REMEDIATION	214,549	214,482	67	
		07440	ADMINISTRATIVE REVIEW UNIT	1,168,100	1,109,220	58,880	
	*TOTAL GROUP IAE			3,322,869	3,261,007	61,862	

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING			
DEPARTMENT OF HUMAN SERVICES					
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME		
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION		
		06625	ADMIN CBMS IMPLEMENTATION		
		06630	COUNTY CONTINGENCY		
*TOTAL GROUP IAF					
IBA	ADMINISTRATION	06665	FFY 2004 FOOD STAMP BONUS		
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR		
		06720	AID TO NEEDY DISABLED STATE GR		
		06740	AID TO BLIND STATE SUPP GRANT		
		06760	BURIAL REIMBURSEMENTS		
*TOTAL GROUP IBE					
IBM	ADMINISTRATION	06675	ADMINISTRATION		
IBT	CHILD WELFARE	07260	ADMINISTRATION		
		07268	TRAINING		
		07270	PROM SAFE//STABLE FAMILIES PGM		
		07273	PARENT RECRUIT/TRNG/SUPPORT		
		07280	CHILD WELFARE SERVICES		
		07315	CONT FEE PMNT FED REV MAX		
		07320	FAMILY & CHILDREN'S PROGRAMS		
*TOTAL GROUP IBT					
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN		
		07415	CHILD CARE ASSISTANCE PROGRAM		
*TOTAL GROUP IBW					
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS		
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET		
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS		
			FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
			11,140,939	11,138,801	2,138
			1,199,372	1,199,372	0
			11,069,321	11,069,321	0
			23,409,632	23,407,494	2,138
			522,902	522,899	3
			5,049,465	4,436,176	613,289
			9,621,423	8,562,054	1,059,369
			25,040	5,356	19,684
			402,985	349,222	53,763
			15,098,913	13,352,809	1,746,104
			38,571	38,571	0
			1,483,874	1,483,873	1
			2,238,994	2,238,994	0
			48,060	48,059	1
			247,020	247,020	0
			110,824,383	110,824,383	0
			243,057	243,057	0
			36,881,888	36,881,887	1
			151,967,276	151,967,273	3
			2,275,403	2,273,992	1,411
			15,860,909	15,021,716	839,193
			18,136,312	17,295,708	840,604
			627,726	627,726	0
			16,461	2,400	14,061
			165,638	165,638	0

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

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

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING				
DEPARTMENT OF HUMAN SERVICES						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP IJK			4,376,105	4,356,263	19,842
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	125,612	125,612	0
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	9,647,704	9,647,704	0
		08592	CASE MGMT CHRONIC DETOX CLIENT	2,329	2,329	0
*TOTAL	GROUP IKI			9,650,033	9,650,033	0
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	178,398	178,398	0
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	16,821,195	16,821,195	0
		08210	ASSERT COMMUNITY TREATMENT PGM	618,936	618,936	0
		09075	JUVENILE MENTAL HEALTH PILOT	178,704	178,704	0
		09085	EARLY CHLDHD MNTL HLTH SVCS	280,000	214,778	65,222
		09090	ALT INPATIENT YOUTH	251,208	251,208	0
		09105	ALTN INPATIENT MHIP	912,768	912,768	0
		09110	ALTN INPATIENT MHIFL	825,151	750,413	74,738
		09115	ALTN FORT LOGAN AFTERCARE	182,341	182,341	0
		09120	MH PILOT SVCS DETAINED YOUTH	477,500	426,227	51,273
*TOTAL	GROUP ILE			20,547,803	20,356,570	191,233
IILG	GOEBEL LAWSUIT	08160	GOEBEL LAWSUIT SETTLEMENT	6,432,468	6,432,224	244
IILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	180,812	49,342	131,470
TOTAL	DEPARTMENT OF HUMAN SERVICES			509,447,640	504,202,695	5,244,945

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	8,727,570	8,727,567	3	
		10400	LAW LIBRARY	67,000	67,000	0	
*TOTAL GROUP JAA				8,794,570	8,794,567	3	
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	3,493,333	3,493,332	1	
		10470	OPERATING EXPENSES	362,923	362,923	0	
		10471	CAPITAL OUTLAY	29,639	29,639	0	
		10473	JUDICIAL/HERITAGE PGMS	516,662	351,924	164,738	
		10485	COURTHOUSE CAP/INFRA MAINTENAN	1,000,000	910,617	89,383	
		10490	FAMILY VIOLENCE GRANTS	500,000	489,733	10,267	
*TOTAL GROUP JAG				5,902,557	5,638,167	264,390	
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	1,110,655	1,110,655	0	
		10580	LEGAL SERVICES	266,127	260,357	5,770	
		10600	RISK MGMT & PROPERTY FUND	164,445	164,445	0	
		10605	VEHICLE LEASE PAYMENTS	75,303	65,813	9,490	
		10610	LEASED SPACE	592,351	590,410	1,941	
		10630	LEASE PURCHASE	112,766	112,766	0	
		10650	ADMINISTRATIVE PURPOSES	130,554	120,410	10,144	
		10690	RETIRED JUDGES	1,384,006	1,383,362	644	
		10700	APPELLATE REPORTS PUBLICATION	37,528	37,528	0	
		10780	CHILD SUPPORT ENFORCEMENT	30,904	21,588	9,316	
*TOTAL GROUP JAJ				3,904,639	3,867,334	37,305	
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,960,419	2,960,419	0	
		10900	OPERATING EXPENSES	174,569	174,568	1	
		10920	PURCH SVCS FROM COMPUTER CNTR	85,909	85,909	0	
		10940	TELECOMMUNICATIONS EXPENSE	310,000	310,000	0	
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,043,094	0	
		11035	MULTI-USE NETWORK	314,594	314,594	0	
		11040	COMMUNICATIONS SVCS PMNTS	10,790	10,790	0	
*TOTAL GROUP JAJ				4,899,375	4,899,374	1	



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

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JUDICIAL						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,632,591	1,629,612	2,979
		11768	OPERATING EXPENSES	160,836	157,694	3,142
		11771	PURCH SVCS/COMPUTER CENTER	1,025	1,025	0
		11775	LEASED SPACE	127,133	127,133	0
		11777	TRAINING	28,000	28,000	0
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	7,787,346	7,415,368	371,978
		11783	MANDATED COSTS	26,228	24,014	2,214
*TOTAL GROUP JGA				9,783,159	9,402,846	380,313
TOTAL JUDICIAL				236,983,530	236,176,653	806,877

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

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
LAQ	SPECIAL PURPOSE	13340	TOBACCO LITIGATION	225,000	94,485	130,515	
*TOTAL GROUP LAQ				1,819,230	1,423,916	395,314	
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	85,156	53,779	31,377	
		13285	FED/INTERSTATE WATER UNIT	450,678	446,851	3,827	
		13290	DEFENSE/ARKANSAS RIVER COMPACT	68,667	68,667	0	
*TOTAL GROUP LAT				604,501	569,297	35,204	
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	810,581	793,234	17,347	
TOTAL DEPARTMENT OF LAW				7,571,418	6,979,735	591,683	

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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	7,459	6,639	820
		RF201	ROLLFORWARD	73,806	73,625	181
		RF202	ROLLFORWARD	34,153	34,153	0
		RF203	ROLLFORWARD	18,580	18,580	0
		RF204	ROLLFORWARD	12,453	12,338	115
		RF205	ROLLFORWARD	8,183	8,182	1
*TOTAL GROUP M75				154,634	153,517	1,117
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME018	INSURANCE PROCEEDS	1,511	0	1,511
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,130,822	1,117,312	13,510
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,234,301	1,234,300	1
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	10,901,211	9,581,712	1,319,499
		13555	OSA GEN ADMIN	6,024,156	5,662,511	361,645
		13560	JBC GEN ADMIN	1,299,198	1,270,405	28,793
		13565	LGC GEN ADMIN	4,500,534	4,237,726	262,808
		13570	LEG LEGAL SVCS ADMIN	4,576,187	4,220,423	355,764
		13640	SB05-221 HIFA WAIVER	20,000	15,780	4,220
*TOTAL GROUP MMA				27,321,286	24,988,557	2,332,728
TOTAL LEGISLATURE				29,842,554	27,493,686	2,348,868

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

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

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



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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING				
DEPT OF NATURAL RESOURCES						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P75	NATURAL RESOURCES ROLLFORWARDS	RF242	ROLLFORWARD	91,600	67,708	23,892
		RF243	ROLLFORWARD	4,719	4,719	0
*TOTAL GROUP P75				96,319	72,427	23,892
PAA	EDO ADMINISTRATION & INFO TECH	17120	WORKERS' COMPENSATION	521,488	521,488	0
		17180	LEGAL SERVICES	746,450	745,681	769
		17210	RISK MGMT & PROPERTY FUNDS	95,277	95,277	0
		17240	VEHICLE LEASE PAYMENTS	722,379	643,435	78,944
		17270	LEASED SPACE	415,326	412,996	2,330
		17300	CAP COMPLEX LEASED SPACE	258,455	258,455	0
		17310	COMMUNICATIONS SVCS PMNTS	305,101	305,101	0
		17390	PURCH SVCS FROM COMPUTER CNTR	6,589	6,589	0
		17400	MULTIUSE NETWORK PAYMENTS	305,256	305,256	0
		17420	INFO TECHNOLOGY ASSET MAINT	105,354	105,354	0
*TOTAL GROUP PAA				3,481,675	3,399,632	82,043
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	3,547,859	3,547,859	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	14,536,765	14,522,555	14,210
		19150	OPERATING EXPENSES	900,567	900,524	43
		19180	INTERSTATE COMPACTS	76,002	74,298	1,704
		19300	SATELLITE MONITORING SYSTEM	250,196	250,196	0
		19495	REPUBLICAN RVR COMPACT COMPLIA	50,754	32,432	18,322
*TOTAL GROUP PLA				15,814,284	15,780,004	34,280
TOTAL DEPT OF NATURAL RESOURCES				22,940,137	22,799,922	140,215

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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
A75	ADMINISTRATION ROLLFORWARDS	RF006	ROLLFORWARD
		RF013	ROLLFORWARD
		RF015	ROLLFORWARD
		RF017	ROLLFORWARD
		RF019	ROLLFORWARD
		RF350	ROLLFORWARD 350
*TOTAL GROUP A75			
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES
		20330	HEALTH, LIFE & DENTAL
		20360	SHORT-TERM DISABILITY
		20420	WORKERS' COMPENSATION
		20480	LEGAL SERVICES
		20495	ADMIN LAW JUDGE SVCS
		20510	PURCH SVCS FROM COMPUTER CNTR
		20540	RISK MGMT & PROPERTY FUNDS
		20570	VEHICLE LEASE PAYMENTS
		20600	LEASED SPACE
		20620	COMMUNICATIONS SVCS PMNTS
		20630	CAP COMPLEX LEASED SPACE
		20660	TEST FACILITY LEASE
		20720	EMPLOYMENT SEC CONTRACT PAY
		20750	EMPLOYEES EMERITUS RETIREMENT
		20760	HIPAA SECURITY REMEDIATION
*TOTAL GROUP AAA			
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES
		22110	OPERATING EXPENSES
*TOTAL GROUP AES			
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
A75	ADMINISTRATION ROLLFORWARDS	RF006	ROLLFORWARD	21,431	21,430	1
		RF013	ROLLFORWARD	67,831	51,493	16,338
		RF015	ROLLFORWARD	3,176	0	3,176
		RF017	ROLLFORWARD	10,686	10,686	0
		RF019	ROLLFORWARD	7,511	7,510	1
		RF350	ROLLFORWARD 350	16,388	0	16,388
*TOTAL GROUP A75				127,023	91,119	35,904
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	192,902	192,903	(1)
		20330	HEALTH, LIFE & DENTAL	51,098	0	51,098
		20360	SHORT-TERM DISABILITY	1,580	0	1,580
		20420	WORKERS' COMPENSATION	60,484	60,484	0
		20480	LEGAL SERVICES	185,259	167,552	17,707
		20495	ADMIN LAW JUDGE SVCS	2,440	2,440	0
		20510	PURCH SVCS FROM COMPUTER CNTR	1,019,111	1,015,061	4,050
		20540	RISK MGMT & PROPERTY FUNDS	101,795	101,795	0
		20570	VEHICLE LEASE PAYMENTS	3,574	272	3,302
		20600	LEASED SPACE	447,767	447,766	1
		20620	COMMUNICATIONS SVCS PMNTS	1,541	1,541	0
		20630	CAP COMPLEX LEASED SPACE	484,085	484,085	0
		20660	TEST FACILITY LEASE	119,842	116,475	3,367
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,889	0
		20750	EMPLOYEES EMERITUS RETIREMENT	11,039	9,918	1,121
		20760	HIPAA SECURITY REMEDIATION	84,624	84,623	1
*TOTAL GROUP AAA				2,778,030	2,695,804	82,226
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	3,325,761	3,322,795	2,966
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	762,286	670,054	92,232
		22110	OPERATING EXPENSES	142,176	137,351	4,825
*TOTAL GROUP AES				904,462	807,405	97,057
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	455,297	455,297	0

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPT OF PERSONNEL AND ADMINSTR			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES
		21380	OPERATING EXPENSES
*TOTAL GROUP QCA			
TOTAL DEPT OF PERSONNEL AND ADMINSTR			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
507,529	507,528	1
259,804	259,780	24
29,033	29,032	1
288,837	288,812	25
8,386,939	8,168,761	218,178

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING	
DEPT OF PUB HLTH & ENVIRONMENT			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
FAA	ADMINISTRATION	23730	HEALTH, LIFE & DENTAL
		24090	REIM STATE BOARD OF HEALTH
*TOTAL GROUP FAA			
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES
		24370	OPERATING EXPENSES
*TOTAL GROUP FAI			
FAN	LOCAL LIAISON	24480	PUB HEALTH NURSES-NO LOCAL DEP
		24510	ENVIRONMENTAL HLTH SPECIALISTS
		24540	HLTH DEPT DISTRIBUTIONS
*TOTAL GROUP FAN			
FBL	ADMINISTRATION	25590	PERSONAL SERVICES
		25620	OPERATING EXPENSES
*TOTAL GROUP FBL			
FEN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES
		25720	OPERATING EXPENSES
*TOTAL GROUP FEN			
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES
		25780	OPERATING EXPENSES
*TOTAL GROUP FBP			
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES
		25820	OPERATING EXPENSES
*TOTAL GROUP FBS			
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
360	0	360
3,840	3,840	0
4,200	3,840	360
166,329	166,328	1
12,189	12,189	0
178,518	178,517	1
962,731	962,731	0
241,480	241,480	0
1,250,000	1,250,000	0
2,454,211	2,454,211	0
554,267	554,267	0
18,834	18,834	0
573,101	573,101	0
242,089	242,089	0
374,207	374,207	0
616,296	616,296	0
103,229	103,229	0
39,706	39,706	0
142,935	142,935	0
533,527	533,527	0
31,888	31,888	0
565,415	565,415	0
1,057,127	1,057,126	1

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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
FCV	CONSUMER PROTECTION	26520	OPERATING EXPENSES
*TOTAL GROUP FCV			
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES
		26890	OPERATING EXPENSES
*TOTAL GROUP FDJ			
FDK	IMMUNIZATION	26960	PERSONAL SERVICES
		26970	OPERATING EXPENSES
*TOTAL GROUP FDK			
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES
		27090	OPERATING EXPENSES
*TOTAL GROUP FDO			
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES
		27030	OPERATING EXPENSES
*TOTAL GROUP FDQ			
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES
		27370	OPERATING EXPENSES
*TOTAL GROUP FEJ			
FEL	HLTH CARE/CHILDRN W/SPECIAL NDS	27300	PERSONAL SERVICES
		27310	OPERATING EXPENSES
		27360	PURCHASE OF SERVICES
*TOTAL GROUP FEL			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
17,121	17,121	0
1,074,248	1,074,247	1
407,344	407,344	0
249,347	249,347	0
656,691	656,691	0
89,516	89,516	0
620,600	620,600	0
710,116	710,116	0
27,618	27,618	0
1,307,785	1,307,785	0
1,335,403	1,335,403	0
67,214	67,214	0
919,962	919,962	0
987,176	987,176	0
122,745	122,745	0
246,475	246,475	0
16,705	16,705	0
263,180	263,180	0
674,175	674,175	0
87,577	87,577	0
1,856,473	1,856,473	0
2,618,225	2,618,225	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
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES
		27420	OPERATING EXPENSES
		27450	PURCHASE OF SERVICES
*TOTAL GROUP FEO			
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES
		27635	OPERATING EXPENSES
*TOTAL GROUP FFA			
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES
		27820	OPERATING EXPENSES
*TOTAL GROUP FFK			
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES
		28007	OPERATING EXPENSES
*TOTAL GROUP FFR			
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION
FGJ	POISON CONTROL	27992	POISON CONTROL
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS
TOTAL DEPT OF PUB HLTH & ENVIRONMENT			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
412,921	412,921	0
3,355	3,355	0
1,194,235	1,194,235	0
1,610,511	1,610,511	0
554,876	554,876	0
235,462	235,462	0
16,769	16,769	0
252,231	252,231	0
95,047	95,047	0
16,869	16,869	0
111,916	111,916	0
190,785	190,785	0
29,848	29,848	0
220,633	220,633	0
292,703	292,703	0
1,093,571	1,093,571	0
132,041	132,041	0
4,000,000	0	4,000,000
20,570,942	16,570,581	4,000,361

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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	14,235	0	14,235
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	151,652	151,652	0
		28380	ADMIN LAW JUDGE SERVICES	1,196	1,196	0
		28410	MULTIUSE NETWORK PAYMENTS	302,852	302,852	0
		28460	VEHICLE LEASE PAYMENTS	9,657	9,657	0
		28490	LEASED SPACE	163,865	163,865	0
		28520	CAP COMPLEX LEASED SPACE	31,820	31,820	0
		28530	COMMUNICATIONS SVCS PMNTS	21,895	21,895	0
*TOTAL GROUP RAA				682,937	682,937	0
RAB	WITNESS PROTECTION PROGRAM	28600	WITNESS PROTECTION FUND	22,834	22,834	0
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	2,312	2,312	0
		28630	OPERATING EXPENSES CICJIS	67,892	67,892	0
*TOTAL GROUP RAC				70,204	70,204	0
RAD	COLORADO STATE PATROL	28760	OPERATING EXPENSES	120,443	120,443	0
		29000	EXEC/CAPITOL COMPLEX SECURITY	1,526,254	1,526,254	0
*TOTAL GROUP RAD				1,646,697	1,646,697	0
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	91,389	91,389	0
		29300	OPERATING EXPENSES	7,677	7,677	0
*TOTAL GROUP RAJ				99,066	99,066	0
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	873,659	873,659	0
		29390	OPERATING EXPENSES	112,893	112,893	0
*TOTAL GROUP RAL				986,552	986,552	0
RAO	COMMUNITY CORRECTIONS	29650	COMM CORR BOARDS ADMIN	1,516,765	1,481,335	35,430
		29660	TRANSITION PROGRAMS	18,637,706	18,637,680	26
		29690	DIVERSION PROGRAMS	19,152,188	19,152,188	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	
RAO	COMMUNITY CORRECTIONS	29720	TRANS MENTAL HEALTH BED DIFF	226,081	226,080	1	
		29750	SPECIALIZED SERVICES	53,021	53,021	0	
		29780	DAY REPORTING CENTER	411,650	411,649	1	
		29790	SUBSTANCE ABUSE TREATMENT PGM	195,637	195,637	0	
*TOTAL	GROUP RAO			40,193,048	40,157,590	35,458	
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	300,969	300,969	0	
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	274,910	274,909	1	
		29910	OPERATING EXPENSES-ADMIN	13,007	13,007	0	
		29930	VEHICLE LEASE PAYMENTS	148,217	87,754	60,463	
*TOTAL	GROUP RAS			436,134	375,670	60,464	
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	805,968	805,967	1	
		29993	OPERATING EXPENSES-CCIC	121,362	121,362	0	
*TOTAL	GROUP RAT			927,330	927,329	1	
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,157,000	1,156,999	1	
		30000	OPERATING EXPENSES-IDENT	244,011	244,011	0	
*TOTAL	GROUP RAU			1,401,011	1,401,010	1	
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,127,211	1,127,211	0	
		30010	OPERATING EXPENSES-INFO TECH	646,406	646,406	0	
*TOTAL	GROUP RAW			1,773,617	1,773,617	0	
RAX	LABORATORY SERVICES	30020	PERSONAL SERVICES-LAB	4,728,874	4,728,873	1	
		30050	OPERATING EXPENSES-LAB	1,498,263	1,465,314	32,949	
		30080	LEASE/LEASE PURCHASE EQUIPMENT	353,796	353,796	0	
*TOTAL	GROUP RAX			6,580,933	6,547,983	32,950	
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,190,878	2,190,877	1	



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

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BUDGET 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	32700	WORKERS COMP-DORA	2,313	2,313	0	
		32750	LEGAL SERV-DORA	47,113	47,113	0	
		32760	ADMIN LAW JUDGE SVCS-DORA	3,687	3,687	0	
		32780	PURCH SVCS FROM COMPUTER CNTR	242	242	0	
		32790	MULTIUSE NETWORK PAYMENTS	2,386	2,318	68	
		32810	RISK MGMT/PROPERTY FUNDS-DORA	767	767	0	
		32900	LEASED SPACE-DORA	104,463	104,463	0	
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	800	0	
*TOTAL GROUP SAA				161,771	161,703	68	
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,038,789	1,038,789	0	
		33410	OPERATING-CIVIL RIGHTS	72,614	72,614	0	
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	5,000	0	
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0	
*TOTAL GROUP SDA				1,121,577	1,121,577	0	
SJ1	NON APPROPRIATED	SJS15	PRESCRIPTION DRUG MONITORING	6,397	0	6,397	
SNA	SPECIAL BILLS	34876	SB06-208 HEALTH CARE REFORM	100,000	100,000	0	
TOTAL DEPT OF REGULATORY AGENCIES				1,389,745	1,383,280	6,465	

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BUDGET FUND TYPE:		GENERAL FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
TAA	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	278,569	278,569	0	
		TA043	OLDER COLORADANS FUND	2,000,000	2,000,000	0	
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	750,000	750,000	0	
		TE001	OLD AGE PENSION	72,534,012	87,123,298	(14,589,286)	
				75,562,581	90,151,867	(14,589,286)	
*TOTAL GROUP TAA							
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,972,582	1,933,955	38,628	
		34930	HEALTH, LIFE AND DENTAL	2,221,671	2,220,556	1,115	
		34990	SHORT-TERM DISABILITY	58,639	58,071	568	
		35000	AMORTIZATION EQUAL DISB	84,042	83,056	986	
		35050	WORKERS' COMPENSATION	520,058	520,058	0	
		35060	OPERATING EXPENSES	455,806	452,341	3,465	
		35080	LEGAL SERVICES	380,598	264,340	116,258	
		35095	MULTIUSE NETWORK PAYMENTS	444,087	444,087	0	
		35110	RISK MGMT & PROPERTY FUNDS	45,010	45,010	0	
		35140	VEHICLE LEASE PAYMENTS	93,026	82,612	10,414	
		35170	LEASED SPACE	1,344,151	1,201,009	143,142	
		35200	CAPITOL COMPLEX LEASED SPACE	1,144,483	1,144,483	0	
		35230	COMMUNICATIONS SVCS PMNTS	18,906	18,906	0	
		35260	UTILITIES	85,723	85,723	0	
		35305	PURCH SVCS FROM COMPUTER CNTR	3,419,412	3,419,412	0	
*TOTAL GROUP TAA				12,288,194	11,973,617	314,577	
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	4,811,536	4,785,552	25,984	
		35281	SEASONAL TAX PROCESSING	371,021	370,409	612	
		35282	OPERATING EXPENSES	3,275,832	3,217,900	57,932	
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,639,233	1,639,233	0	
		35284	MICROFILM	344,039	343,987	52	
*TOTAL GROUP TAD				10,441,661	10,357,082	84,579	
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,707,740	4,612,174	95,566	
		35300	OPERATING EXPENSES	722,813	699,591	23,222	
		35303	PGM COSTS/2002 LEGISLATION SES	80,602	41,910	38,692	
*TOTAL GROUP TAE				5,511,155	5,353,676	157,479	

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: OPERATING				
DEPARTMENT OF REVENUE		DEPARTMENT OF REVENUE				
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	3,463,804	3,463,073	731
		35312	OPERATING EXPENSES	1,219,637	1,207,407	12,230
		35320	DRIVERS LICENSE DOCUMENTS	2,510,000	2,223,222	286,778
*TOTAL GROUP TAG				7,193,441	6,893,702	299,739
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	171,242	171,242	0
		35343	OPERATING EXPENSES	9,816	9,030	786
*TOTAL GROUP TAH				181,058	180,271	787
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	486,542	485,496	1,046
		35278	OPERATING EXPENSES	14,500	11,232	3,268
*TOTAL GROUP TCA				501,042	496,728	4,314
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	13,278,638	12,706,529	572,109
		35710	OPERATING EXPENSES	637,761	626,736	11,025
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				14,047,643	13,464,508	583,135
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	4,156,371	4,100,799	55,572
		35760	OPERATING EXPENSES	400,585	399,599	986
*TOTAL GROUP TCF				4,556,956	4,500,398	56,558
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	141,962	118,246	23,716
		35630	OPERATING EXPENSES	5,563	5,343	220
*TOTAL GROUP TCJ				147,525	123,589	23,936
TCK	TAX CONFERE	35555	PERSONAL SERVICES	833,878	832,661	1,217
		35556	OPERATING EXPENSES	15,102	14,952	150
*TOTAL GROUP TCK				848,980	847,612	1,368

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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
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	13,600,000	14,098,422	(498,422)
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	12,900,000	9,770,728	3,129,272
*TOTAL	GROUP TCN			26,500,000	23,869,150	2,630,850
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	481,643	456,085	25,558
		35308	OPERATING EXPENSES	51,750	47,938	3,812
*TOTAL	GROUP TDA			533,393	504,023	29,370
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	30,039	10,122	19,917
		35798	OPERATING EXPENSES	697	471	226
*TOTAL	GROUP TEA			30,736	10,593	20,143
TOTAL	DEPARTMENT OF REVENUE			158,344,365	168,726,817	(10,382,452)

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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
W1B	EDUCATION TRANS	WB015	EDUCATION TRANS	17,744,792	17,744,792	0
W99	MISC GENERAL REVENUE	W9999	MISC GENERAL REVENUE	67,100,000	67,100,000	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	712,069	699,494	12,575
WBF	SPECIAL PURPOSE	38510	FIRE/POLICE PEN OLD HIRE PLANS	25,321,079	25,321,079	0
TOTAL DEPARTMENT OF TREASURY				110,877,940	110,865,364	12,576
TOTAL TYPE OF BUDGET: OPERATING				6,454,524,876	6,443,747,679	10,777,197

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BUDGET FUND TYPE:		GENERAL FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	0	750,000	

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BUDGET FUND TYPE: GENERAL FUNDED		TYPE OF BUDGET: CAPITAL AND MULTIYEAR				
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CSU	CONTROLLED MAINTENANCE	60022	M90005 FIRE DET/ALARM/SUPP SYS	1,701,592	640,404	1,061,188
		60026	M90009 REP UTILITY TUNNEL FCF	643,642	189,746	453,896
		61025	M00004 DCC LIFE SAFETY UPGRADE	4,914	2,838	2,076
		66250	M05040 AVCF REP SEC SYS DOOR	437,511	132,977	304,534
		66251	M05041 CTCF SAN SEWER/STORM	529,785	59,862	469,923
		98015	M702 R/R PRKG LOT CTCF/CWCF	22,081	21,800	281
*TOTAL GROUP CSU				3,339,525	1,047,627	2,291,898
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	680	0	680
		62041	P0108 FORT LYON ACQ & RENOV	395,051	104,050	291,001
		62400	P0182 SORT BLDG	2,091	2,025	66
		96041	P9313 WASTEWATER TREATMNT BVCF	4,974	0	4,974
		96513	P9568 TRINIDAD PLANNING	234,012	225,095	8,917
		96516	P9569 MIN RSTD SEC BEDS RIFLE	43,903	12,964	30,939
		96520	P9573 FREMONT BEDS	23,788	18,374	5,414
		98710	P9776 BVCF BEDS	12,705	0	12,705
*TOTAL GROUP CSW				717,204	362,508	354,696
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	40,847	2,274	38,573
TOTAL DEPARTMENT OF CORRECTIONS				4,097,576	1,412,408	2,685,168



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BUDGET FUND TYPE:		GENERAL FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR		
DEPARTMENT OF EDUCATION						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DRL	CONTROLLED MAINTENANCE	66041	M05005 ADAMS HVAC REPAIR	425,400	12,094	413,306

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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
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA
			FINAL SPENDING AUTHORITY
			310,170
			EXPENDITURES
			65,291
			VARIANCE
			244,879

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BUDGET FUND TYPE:		GENERAL FUNDED	TYPE OF BUDGET:		CAPITAL AND MULTIYEAR
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	VARIANCE
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	111,542	111,542
				0	0

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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
GPA	ADAMS STATE COLLEGE	67010	P0603 CAMPUS WATER DIST SYSTEM
GPC	MESA STATE COLLEGE	66050	M05006 EMERG LIGHT/FIRE SUPP
GPE	WESTERN STATE COLLEGE	66255	M05042 R/R POOL/FILTER SYSTEM
GPG	COLORADO STATE UNIVERSITY	66060	M05009 REPL DET PLUMBING ITEMS
		66067	P0514 REG MATERIALS HANDLING
		67020	M06003 WAGNAR DET ELEC/FLOOR/
*TOTAL GROUP GPG			
GPU	UNIVERSITY OF SOUTHERN COLORADO	60105	P9911 LIFE SCI/MATH BLD RENOV
		61115	M00035 REPL STEAM DIST SYS
		66075	P0516 HPER BLDG/LIFE SAFETY
		67025	M06005 ROOFS LIFE SCIENCE/MATH
		67215	M06061 STRUCTURAL ANALYSIS
		99098	M80045 RPL EXIST CFC CHILLER
*TOTAL GROUP GPJ			
GPL	FORT LEWIS COLLEGE	98122	M719 R/R MSTR FIRE ALRM SYS PI
		98127	P9712 SW STUDIES CENTER P1
		99107	M80048 CCC/BFP
*TOTAL GROUP GPL			
GEN	UNIVERSITY OF COLORADO-BOULDER	61135	M00043 DRAINAGE IMPROVEMENTS
		66080	M05011 STEAM LINE UPGRADES
		66082	M05013 STEAM TUNNEL STRUCTURAL
		67035	M06007 STORM/SANITARY SEWER
		67036	M06008 ROOF STRUCT RPRS THEATE
		67037	M06009 STORM SEWER DRAINAGE
		67038	M06010 CODE/LIFE SAFETY UPGRAD
		67226	M06062 R/R BLDG ELEC SVCS
		67231	P0627 VISUAL ARTS COMPLEX
		99129	M80053 FIRE SPRINKLR/ALARM UPGR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPA	ADAMS STATE COLLEGE	67010	P0603 CAMPUS WATER DIST SYSTEM	242,105	0	242,105
GPC	MESA STATE COLLEGE	66050	M05006 EMERG LIGHT/FIRE SUPP	311,570	11,598	299,972
GPE	WESTERN STATE COLLEGE	66255	M05042 R/R POOL/FILTER SYSTEM	496,125	389,391	106,734
GPG	COLORADO STATE UNIVERSITY	66060	M05009 REPL DET PLUMBING ITEMS	764,563	33,555	731,008
		66067	P0514 REG MATERIALS HANDLING	1,502,078	92,075	1,410,003
		67020	M06003 WAGNAR DET ELEC/FLOOR/	696,293	0	696,293
*TOTAL GROUP GPG				2,962,934	125,630	2,837,304
GPU	UNIVERSITY OF SOUTHERN COLORADO	60105	P9911 LIFE SCI/MATH BLD RENOV	6,268	0	6,268
		61115	M00035 REPL STEAM DIST SYS	211,040	172,085	38,955
		66075	P0516 HPER BLDG/LIFE SAFETY	11,826,950	1,080,904	10,746,046
		67025	M06005 ROOFS LIFE SCIENCE/MATH	437,497	0	437,497
		67215	M06061 STRUCTURAL ANALYSIS	386,100	0	386,100
		99098	M80045 RPL EXIST CFC CHILLER	901	0	901
*TOTAL GROUP GPJ				12,868,756	1,252,989	11,615,767
GPL	FORT LEWIS COLLEGE	98122	M719 R/R MSTR FIRE ALRM SYS PI	584	583	1
		98127	P9712 SW STUDIES CENTER P1	5,022	3,041	1,981
		99107	M80048 CCC/BFP	7,000	0	7,000
*TOTAL GROUP GPL				12,606	3,625	8,981
GEN	UNIVERSITY OF COLORADO-BOULDER	61135	M00043 DRAINAGE IMPROVEMENTS	10,817	7,248	3,569
		66080	M05011 STEAM LINE UPGRADES	1,020,809	171,487	849,322
		66082	M05013 STEAM TUNNEL STRUCTURAL	649,418	165,091	484,327
		67035	M06007 STORM/SANITARY SEWER	158,734	0	158,734
		67036	M06008 ROOF STRUCT RPRS THEATE	563,000	0	563,000
		67037	M06009 STORM SEWER DRAINAGE	584,011	0	584,011
		67038	M06010 CODE/LIFE SAFETY UPGRAD	186,765	0	186,765
		67226	M06062 R/R BLDG ELEC SVCS	540,649	0	540,649
		67231	P0627 VISUAL ARTS COMPLEX	2,236,422	962	2,235,460
		99129	M80053 FIRE SPRINKLR/ALARM UPGR	1,804,272	401,037	1,403,235

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPARTMENT OF HIGHER EDUCATION	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPN	UNIVERSITY OF COLORADO-Boulder	99130	M80054 CCC/BFP		3,503	2,805	698
*TOTAL GROUP GPN					7,758,400	748,630	7,009,770
GPP	UNIV OF COLO-COLO SPRINGS	66090 66095	P0519 DWIRE HALL REN/TECH UPGR P0541 REP CAMPUS INFRASTRUCTUR		1,500,000 516,796	435,377 516,796	1,064,623 0
*TOTAL GROUP GPP					2,016,796	952,173	1,064,623
GPR	CU-HEALTH SCIENCES CENTER	60146 65041 66100	P9915 FITZSIMONS TRUST FUND P0410 LEASE/PURCH ACAD FAC FIT M05015 FIRE PROT UPGRD BLD 500		6,985,680 6,138,669 496,430	6,985,680 0 275,236	0 6,138,669 221,194
*TOTAL GROUP GPR					13,620,779	7,260,916	6,359,863
GPT	COLORADO SCHOLL OF MINES	64080 96567	P0311 GREEN CNTR/TEACH/LEARN P9574 HAZARDOUS WASTE PILE		7,076,264 192,360	1,642,187 (75,226)	5,434,077 267,586
*TOTAL GROUP GPT					7,268,624	1,566,961	5,701,663
GRB	UNIVERSITY OF NORTHERN COLORAD	61186 66005 66116 67055 99185	P0026 SMART CLASSROOMS P0502 INFRASTRUCTURE RENEWAL M05018 WATER MAIN IMPROVEMENTS M06017 REPL ELEC/FIRE ALARM SY P9823 ROSS HALL ADD/RENOV		650 6,040,153 885,606 583,000 2,365	0 1,242,986 45,153 0 2,345	650 4,797,167 840,453 583,000 20
*TOTAL GROUP GRB					7,511,774	1,290,484	6,221,290
GRC	STATE BOARD FOR COMM COLLEGES	66157	M05045 PEDESTRIAN LIGHTING		302,313	0	302,313
GRD	ARAPAHOE COMMUNITY COLLEGE	60167 66120	M90048 ROOF/WINDOW/DOOR REPL P0521 TELE SWITCH/LIFE SAFETY		6,927 254,100	0 253,731	6,927 369
*TOTAL GROUP GRD					261,027	253,731	7,296
GRF	FRONT RANGE COMMUNITY COLLEGE	66130	M05021 R/R HVAC UNITS LARIMER		310,200	14,848	295,352

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
GRH	LAMAR COMMUNITY COLLEGE	67065	M06019 BOWMAN LIB/BETZ ROOF	458,137	0	458,137	
GRJ	MORGAN COMMUNITY COLLEGE	61226 66133	M00062 CLASSROOM REPAIRS M05043 HVAC COTTONWOOD HALL	31,135 998,429	0 32,496	31,135 965,933	
*TOTAL GROUP GRJ				1,029,564	32,496	997,068	
GRK	NORTHEASTERN JUNIOR COLLEGE	62190 66135	M01038 ACCESS DESIGN/IMPRVMTS M05022 ELEC/MECH/FIRE ALARM SY	2,259 202,565	0 13,081	2,259 189,484	
*TOTAL GROUP GRK				204,824	13,081	191,743	
GRL	OTERO JUNIOR COLLEGE	66140 67080	M05023 HVAC REPL WHEELER/LIFE M06023 HUMANITIES HVAC REPL	341,798 323,167	341,798 0	0 323,167	
*TOTAL GROUP GRL				664,965	341,798	323,167	
GRM	NORTHWESTERN COMMUNITY COLLEGE	66125 66126	M05019 FIRE DET/PROT SYS UPGRD M05020 SEWER R/R RANGLEY	845,500 813,540	446 39,443	845,054 774,097	
*TOTAL GROUP GRM				1,659,040	39,889	1,619,151	
GRN	PIKES PEAK COMMUNITY COLLEGE	66145 67085	P0522 TELEPHONE SYSTEM M06024 ROOF REPL ASPEN/BRECKEN	834,793 583,044	703,535 0	131,258 583,044	
*TOTAL GROUP GRN				1,417,837	703,535	714,302	
GRP	PUEBLO COMMUNITY COLLEGE	66150 67090	M05024 R/R ELEC DIST PANELS/HV M06025 HVAC/FIRE SPRINKLER ADM	301,290 1,156,136	19,126 0	282,164 1,156,136	
*TOTAL GROUP GRP				1,457,426	19,126	1,438,300	
GRW	TRINIDAD STATE JUNIOR COLLEGE	61291 66153 67100	M00079 CLEAN HEATING/AC DUCTS M05044 REP/UPGRD BOILERS/DIST M06027 911 SYS/SAFETY/ELEC/VAC	555 725,000 399,000	0 52,693 0	555 672,307 399,000	
*TOTAL GROUP GRW				1,124,555	52,693	1,071,862	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
GRY	AURARIA HIGHER EDUC CENTER	66160	M05025 REPL FIRE SECURITY SYS	478,921	170,788	308,133	
GTC	COLO HISTORICAL SOCIETY	66169	M05046 FT VASQUEZ ENERGY/SECUR	150,877	38,935	111,943	
		67115	M06033 BLOOM HOUSE STRUCTURAL	370,048	0	370,048	
*TOTAL GROUP GTC				520,925	38,935	481,991	
TOTAL DEPARTMENT OF HIGHER EDUCATION				64,960,203	15,283,316	49,676,887	

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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
IPA	OFFICE OF THE EXECUTIVE DIRECT	66175 97261	M05026 GJRC REPL MECH EQUIP P9609 CO BENE MGMT SYS P1
*TOTAL GROUP IPA			
IPC	DIVISION OF YOUTH CORRECTIONS	66010 66185 66186 66187	P0503 20--BED FORENSIC MENTAL H M05031 LM R/R TUNNEL STRUCTURE M05032 LM REPL EMERG GEN/TRANS M05033 R/R SEC PANELS/FIRE ALA
*TOTAL GROUP IPC			
IFE	DIRECT SERVICES CAP CONST	61425 66180 66181 66182 66183 67125	P0041 KIPLING WILLAGE IMPROVE M05027 CMHIFL REP MECH EQUIP M05028 CMHIFL REPL PANIC/DURES M05029 CMHIP HEAT PLANT REPRS M05030 CMHIP REP TRF SWITCHES P0605 FORENSIC PSY INST CMHIP
*TOTAL GROUP IFE			
TOTAL DEPARTMENT OF HUMAN SERVICES			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
807,071	47,496	759,575
56,460	0	56,460
863,531	47,496	816,035
359,904	145,897	214,007
252,351	158,013	94,338
342,589	83,118	259,471
341,771	237,440	104,331
1,296,615	624,468	672,147
1,089,627	0	1,089,627
225,563	33,265	192,298
749,900	558,166	191,734
658,740	131,702	527,038
279,575	244,808	34,767
20,000,000	8,113	19,991,887
23,003,405	976,054	22,027,351
25,163,551	1,648,018	23,515,533



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
JPA	JUDICIAL CAPITAL CONSTRUCTION	66260	M05047 HERITAGE COMPLEX ROOF	258,130	173,270	84,860	

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BUDGET FUND TYPE:		GENERAL FUNDED	TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
DEPARTMENT OF MILITARY AFFAIRS						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	555,543	20,415	535,128
		66191	M05035 SAFETY STANDARDS COMPL	756,859	10,000	746,859
*TOTAL GROUP OPC				1,312,402	30,415	1,281,987
TOTAL DEPARTMENT OF MILITARY AFFAIRS				1,312,402	30,415	1,281,987

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BUDGET FUND TYPE:		GENERAL FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF PERSONNEL AND ADMINSTR	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
APA	CERTIFICATES OF PARTICIPATION	98580	P9304 1992 ISSUE REFUNDING		2,025,028	2,004,627	20,402
		98585	P9659 LEASE PURCH/1881 PIERCE		980,948	976,683	4,265
	*TOTAL GROUP APA				3,005,976	2,981,310	24,666
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND		3,850,051	2,394,212	1,455,839
ARM	CONTROLLED MAINTENANCE	66230	M05036 CGW SOIL REMED/DRAINAGE		248,315	71,181	177,134
		66231	M05037 WATER PUMP SYS/HEAT EX		359,535	67,507	292,028
		66232	M05048 EXTERIOR DOORS SOB		416,500	6,454	410,046
		66233	M05049 REPL MICRO SITE RECTIFI		125,000	123,897	1,103
	*TOTAL GROUP ARM				1,149,350	269,039	880,311
ATA	CAPITOL COMPLEX FACILITIES	66235	P0539 LIFE/SAFETY CAPITOL BLDG		135,533	32,561	102,973
	TOTAL DEPT OF PERSONNEL AND ADMINSTR				8,140,910	5,677,121	2,463,789

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BUDGET FUND TYPE:		GENERAL FUNDED	TYPE OF BUDGET:		CAPITAL AND MULTIYEAR
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	VARIANCE
FRA	CAPITAL CONSTRUCTION PROJECTS	98610	P9555 WSTEWTR TRTMNT CONST	488,642	0
				488,642	

DEPT OF PUB HLTH & ENVIRONMENT

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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	
TRA	REVENUE CAPITAL CONSTRUCTION	63178	P0237 TRINIDAD POE BLDG REPL	260,691	259,746	945	
		63179	P0238 FORT COLLINS POE BLDG	709	0	709	
*TOTAL GROUP TRA				261,400	259,746	1,654	
TOTAL DEPARTMENT OF REVENUE				261,400	259,746	1,654	

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BUDGET FUND TYPE:		GENERAL FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR		
		COLO DEPT OF TRANSPORTATION				
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
HEA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	10,000,000	0	10,000,000

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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
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	76,414	76,414	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	170,185,823	170,185,823	0
TOTAL CONTROLLER'S NON-OPERATING						
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				170,262,237	170,262,237	0
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				286,542,163	195,312,557	91,229,606
				6,741,067,039	6,639,060,236	102,006,803

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
BA3	NON APPROPRIATED	BA007	CONSERVATION DISTRICT GRANT	450,000	0	450,000	
		BA017	BOUNTY	54	54	0	
*TOTAL GROUP BA3				450,054	54	450,000	
DEPARTMENT OF AGRICULTURE							
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,375,532	1,375,532	0	
		00070	HEALTH, LIFE, & DENTAL	636,151	0	636,151	
		00100	SHORT-TERM DISABILITY	15,012	0	15,012	
		00120	AMORTIZATION EQUAL DISB	25,529	0	25,529	
		00130	SALARY SURVEY/SR EXECUTIVE SVC	290,472	0	290,472	
		00160	WORKERS' COMPENSATION	126,240	125,970	270	
		00200	INFO TECHNOLOGY ASSET MAINT	80,367	64,383	15,984	
		00220	LEGAL SERVICES	152,615	127,696	24,919	
		00280	RISK MGMT & PROPERTY FUNDS	86,956	86,956	0	
		00310	VEHICLE LEASE PAYMENTS	97,001	74,758	22,243	
		00340	LEASED SPACE	60,554	58,654	1,900	
		00370	CAP COMPLEX LEASED SPACE	31,501	31,501	0	
		00390	COMMUNICATIONS SVCS PAYMENTS	9,488	9,488	0	
		00430	UTILITIES	91,853	91,853	0	
		00460	AGRICULTURAL STATISTICS	15,000	15,000	0	
*TOTAL GROUP BAA				3,094,271	2,061,791	1,032,480	
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,499,889	6,205,939	293,950	
		00580	OPERATING EXPENSES	847,801	779,770	68,031	
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	7,150	7,850	
		00610	DISEASED LIVESTOCK FUND	25,000	125	24,875	
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	3,775	21,225	
		00700	INDIRECT COST ASSESSMENT	824,787	824,787	0	
		01090	HB04-1261 DANGEROUS DOGS	5,000	0	5,000	
*TOTAL GROUP BAN				8,242,477	7,821,546	420,931	
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	50,337	35,928	14,409	
		00790	AQUACULTURE OPTG EXPENSES	25,000	22,867	2,133	
		00820	ECONOMIC DEVELOPMENT GRANTS	195,000	39,400	155,600	
		00830	AGRICULTURAL DEVELOPMENT BOARD	78,368	57,460	20,908	



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

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
C01	NON APPROPRIATED FUNDS	CA001	LAND IMPROVEMENTS	10,000	6,430	3,570	
		CA002	INSURANCE PROCEEDS	471,101	125,649	345,452	
	*TOTAL GROUP C01			481,101	132,079	349,022	
C02	FALLEN OFFICERS MEMORIAL	CA070	FALLEN OFFICERS MEMORIAL	43,798	43,150	648	
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	102,141	102,141	0	
		01120	HEALTH, LIFE & DENTAL	448,530	0	448,530	
		01140	SHORT-TERM DISABILITY	9,965	0	9,965	
		01150	AMORTIZATION EQUAL DISB	16,957	0	16,957	
		01160	SAL SURV/SR EXECUTIVE SERVICE	179,709	0	179,709	
		01170	SHIFT DIFFERENTIAL	6,823	0	6,823	
		01180	WORKERS' COMPENSATION	183,299	183,299	0	
		01200	OPERATING EXPENSES	22,819	21,062	1,757	
		01220	LEGAL SERVICES	33,957	33,957	0	
		01240	RISK MGMT & PROPERTY FUNDS	49,420	49,420	0	
		01300	LEASED SPACE	204,138	140,043	64,095	
		01310	CAP COMPLEX LEASED SPACE	86,855	46,115	40,740	
	*TOTAL GROUP CAA			1,344,613	576,037	768,576	
CBA	UTILITIES	01430	UTILITIES	969,881	927,885	41,996	
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	224,679	224,185	494	
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	452,746	452,746	0	
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	56,520	56,520	0	
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	50,943	48,654	2,289	
CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	1,239,906	1,229,682	10,224	
		02820	CONTRACT SERVICES	1,000,000	995,965	4,035	
		02840	EDUCATION GRANTS	625	224	401	
	*TOTAL GROUP CFD			2,240,531	2,225,871	14,660	

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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	
CFH	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	72,470	72,032	438	
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02950	DRUG TREATMENT PROGRAM	312,607	312,607	0	
		02970	DRUG OFFENDER SURCHARGE FUND	339,159	339,159	0	
*TOTAL GROUP CFH				651,766	651,766	0	
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	28,811	25,945	2,866	
		03040	OPERATING EXPENSES	500	500	0	
*TOTAL GROUP CFJ				29,311	26,445	2,866	
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	482,221	482,162	59	
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,446	29	
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	34,512,535	29,329,780	5,182,755	
CKB	CANTEEN OPERATIONS	03500	START-UP COSTS	11,567,605	9,282,197	2,285,408	
TOTAL DEPARTMENT OF CORRECTIONS				53,213,195	44,563,955	8,649,240	

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BUDGET FUND TYPE:		TYPE OF BUDGET:		
CASH FUNDED		OPERATING		
DEPARTMENT OF EDUCATION				
GROUP	BUDGET GROUP NAME	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	VARIANCE
DA1	NON-APPROPRIATED FUNDS	LIBRARY TRUST FUND - NON APPR	200,000	150,717
DA2	PUBLIC SCHOOL FUND	TOTAL PROGRAM	2,479,320,440	233,744
		LOTTERY PROCEEDS	2,791,509	0
*TOTAL GROUP DA2			2,482,111,949	233,744
DAA	MANAGEMENT AND ADMINISTRATION	GEN DEPT & PROGRAM ADMIN	2,449,849	13,467
		HEALTH, LIFE & DENTAL	49,727	49,727
		AMORTIZATION EQUAL DISB	1,411	1,411
		SALARY SURVEY	13,371	13,371
		WORKERS' COMPENSATION	53,928	295
		OFFICE OF PROFESSIONAL SVCS	2,464,353	14,868
		ADMIN LAW JUDGE SVCS	5,101	0
		RISK MGMT & PROPERTY FUNDS	8,772	53
		CAP COMPLEX LEASED SPAGE	83,343	1,931
		STATE CHARTER SCHOOL INSTITUTE	106,224	2,843
		FIN LIT RESOURCE BANK/TECH AST	39,114	0
*TOTAL GROUP DAA			5,275,193	97,966
DAJ	PUBLIC SCHOOL FINANCE	TOTAL PROGRAM	390,768,821	35,480
DAL	DIST PGMS REQD BY STATUTE	ENGLISH LANGUAGE PROFICIENCY	941,957	0
		EDUCATION OF EXCEPTIONAL CHILD	16,380,950	0
*TOTAL GROUP DAL			17,322,907	0
DAN	OTHER CATEGORICAL PROGRAMS	COMPREHENSIVE HEALTH EDUCATION	600,000	0
		EXPULLED/AT RISK SERVICES	496,364	11
		SMALL ATTENDANCE CENTERS	56,136	0
		PUBLIC SCHOOL TRANSPORTATION	4,686,906	0
		STATE ASST/VOCATIONAL EDUC	2,203,198	0
		EXC ED GIFTED/TALENTED	758,744	0
*TOTAL GROUP DAN			8,801,348	11

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BUDGET FUND TYPE:		TYPE OF BUDGET:				
CASH FUNDED		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	3,767,309	622,493	3,144,816
		03752	READ-TO-ACHIEVE CASH FUND	4,359,902	4,359,902	0
		03762	SCHOOL CAP CONST EXPEND RESERV	15,761,969	9,784,684	5,977,285
		03771	PUBLIC SCHOOL HEALTH SERVICES	184,168	147,488	36,680
		03778	READ-TO-ACHIEVE GRANT PROGRAM	15,922,311	15,914,275	8,036
		03911	CHARTER SCHOOL CAP CONST	5,000,000	5,000,000	0
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03920	COLORADO HISTORY DAY	10,000	10,000	0
*TOTAL GROUP DAR				47,478,303	38,311,486	9,166,817
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	863,178	602,234	260,944
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	190,000	190,000	0
*TOTAL GROUP DAZ				210,000	190,000	20,000
DBI	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	100,000	100,000	0
		DB020	REGIONS MARION DOWNS	49,777	49,777	0
		DB021	SPANISH MENTORING	5,000	4,922	78
		DEA02	EXPENDABLE TRUST FUNDS	400,000	221,671	178,329
		DEA03	NON-EXPENDABLE TRUST FUNDS	35,000	23,971	11,029
		DEA06	ELPA GRANT	10	10	0
*TOTAL GROUP DBI				589,787	400,351	189,436
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,250,716	1,242,131	8,585
DBE	SPECIAL PURPOSE	03890	GRANTS	290,118	198,431	91,687
DLA	EDUCATION SPECIAL BILLS	03965	SB05-200 TEACHING CIVIC EDUC	200,000	135,748	64,252
		03969	SB05-200 NATIONAL CREDENTIAL	166,000	166,000	0
		03976	HB04-1362 SCSIF	2,209,057	2,090,073	118,984
*TOTAL GROUP DLA				2,575,057	2,391,820	183,237
TOTAL DEPARTMENT OF EDUCATION				2,976,987,377	2,947,298,754	29,688,623

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
OFFICE OF THE GOVERNOR							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
EAA	NON APPROPRIATED FUNDS	EAA05	EXO DRGHT/SEVERE WEATHER	5,908,000	2,975,982	2,932,018	
		EAA08	WGU	54,089	54,000	89	
*TOTAL GROUP EAA				5,962,089	3,029,982	2,932,107	
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	7,725	2,202	5,523	
EA5	NON APPROPRIATED FUNDS	EA502	GOVERNOR'S ENDOWMENT FUND	140,513	114,236	26,277	
		EA527	MANSION IMPROVEMENTS	100,000	0	100,000	
		EA529	ENDANGERED SPECIES	50,000	50,000	0	
		EA556	ROSE FOUNDATION	22,477	22,477	0	
*TOTAL GROUP EA5				312,990	186,713	126,277	
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	19,459	19,459	0	
		04020	MANSION ACTIVITY FUND	95,000	91,952	3,048	
*TOTAL GROUP EAA				114,459	111,411	3,048	
EAN	SPECIAL PURPOSE	04040	SHORT-TERM DISABILITY	85	0	85	
		04045	AMORTIZATION EQUAL DISB	22	0	22	
		04070	LEGAL SERVICES	2,463	2,463	0	
*TOTAL GROUP EAN				2,570	2,463	107	
EB1	NON APPROPRIATED	EB107	UTE INDIAN	3,482	2,486	996	
EC1	NON APPROPRIATED	EC003	CRUDE OIL REFUND	298,132	0	298,132	
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,338,568	1,310,698	27,870	
		04170	OPERATING EXPENSES	51,724	48,302	3,422	
		04180	ECONOMIC FORECASTING SUBSRIP/TN	16,362	15,770	592	
*TOTAL GROUP ECG				1,406,654	1,374,770	31,884	
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	220,470	29,530	
		ED046	EDC GRANTS/LOANS CURRENT YEAR	709,795	101,141	608,654	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET FUND TYPE:	CASH FUNDED	TYPE OF BUDGET:	OPERATING	EXPENDITURES	VARIANCE
							FINAL SPENDING AUTHORITY		
ED1	NON APPROPRIATED FUNDS	ED047	EDC ROLL FORWARDS PRIOR YEARS		10,063,405		1,863,543	8,199,862	
		ED048	TOURISM ADDITIONAL SOURCES FND		1,348,789		529,263	819,526	
		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		69,593		24,845	44,748	
		ED111	WOMENS BUSINESS OFFICE		18,573		3,228	15,345	
					12,473,283		2,742,490	9,730,793	
*TOTAL GROUP ED1									
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION		14,789		0	14,789	
		04200	BUSINESS DEVELOPMENT		15,000		0	15,000	
		04230	MINORITY BUSINESS OFFICE		4,152		1,928	2,224	
		04250	LEADING EDGE PROGRAM GRANTS		75,431		500	74,931	
		04270	INTERNATIONAL TRADE OFFICE		50,000		37,375	12,625	
		04277	COLO PROMO/COLO WELCOME CENTER		95,413		95,413	0	
		04278	COLO PROMO/OTHER PROGRAM COSTS		2,600,000		1,902,159	697,841	
		04283	CAPCO ADMINISTRATION		85,660		85,660	0	
		04284	INDIRECT COST ASSESSMENT		66		0	66	
					2,940,511		2,123,035	817,476	
*TOTAL GROUP EDA									
EFL	NON-APPROPRIATED OEC	EF011	EXXON OVERCHARGE		2,000,000		236,311	1,763,689	
		EF012	STRIPPER WELL SETTLEMENT		2,332,971		1,067,808	1,265,163	
		EF016	TEXACO OIL OVERCHARGE		2,585,003		664,813	1,920,190	
		EF020	05 TX NSP		792,899		185	792,714	
		EF023	REFINERY SCHOOLS PROJECT		500,000		0	500,000	
		EF094	STEPP 4124 PUEBLO ALT ENERGY		65,000		65,000	0	
		EF101	WGA FOREST BIOMASS		100,000		60,716	39,284	
		EFA14	ENERGY CONSERVATION 014		175,000		0	175,000	
					8,550,873		2,094,834	6,456,039	
*TOTAL GROUP EFL									
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS		65,448		28,378	37,070	
EHA	OFFICE OF CBMS	04291	OFFICE OF CBMS		2,191,431		1,922,212	269,219	

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



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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
U01	AUTHORIZED NON-APPROPRIATED	UH707	ROSE COMMUNITY GRANT	127,139	61,911	65,228	
		UH713	TEEN PREG PREVENTION-MONTROSE	3,524	3,523	1	
		UH714	TEEN PREG PREVENTION-ROCKY MTN	1,595	1,595	0	
		UH720	COMMUNITY LONG TERM CARE PILOT	30,000	28,739	1,261	
		UH723	TEEN PREGNANCY-HILLTOP	38,880	10,335	28,545	
		UH724	TEEN PREGNANCY-MONTROSE HHS	22,752	11,662	11,090	
		UH750	POST PAYMENT CONTINGENCY	380,367	348,867	31,500	
		UH751	TORT AND CASUALTY	4,903	3,423	1,480	
		UH752	HWT POST PAYMENT	415,537	409,779	5,758	
		UH753	FACILITY CREDIT BALANCES	94,875	88,749	6,126	
*TOTAL GROUP U01				1,119,572	968,583	150,989	
U44	PASS THRU	UH15D	B&C TRANSFERS TO F100	391,708	353,382	38,326	
		UH18K	HC EXP FUND TRANS TO F100	38,997,958	13,893,886	25,104,072	
*TOTAL GROUP U44				39,389,666	14,247,267	25,142,399	
U75	ROLLFORWARDS HCPF	RF313	ROLLFORWARD	13,582	13,557	25	
		RF316	ROLLFORWARD	13,004	0	13,004	
*TOTAL GROUP U75				26,586	13,557	13,029	
U99	MISC GENERAL REVENUE	U9999	MISC GENERAL REVENUE	0	12,283,794	(12,283,794)	
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	986,447	554,930	431,517	
		04330	OPERATING EXPENSES EDO	28,465	14,076	14,389	
		04335	LEGAL SVCS/3RD PARTY RECOVERY	74,591	63,218	11,373	
		04345	PURCH SVCS FROM COMPUTER CNTR	16,235	16,235	0	
		04360	COMMERCIAL LEASED SPACE	31,929	15,053	16,876	
		04370	MMIS FISCAL AGENT CONTRACT	560,375	435,293	125,082	
		04375	MMIS REPROCUREMENT CONTRACT	6,086	4,490	1,596	
		04378	CBMS ELIG AUDIT TRF AUDIT OFFI	34,125	34,125	0	
		04382	HIPAA PROV ID ASSMNT/IMPLEM	1,146	1,067	79	
		04385	MEDICAID AUTHORIZATION CARDS	11,556	11,550	6	
		04395	ACUTE CARE UTILIZATION REVIEW	17,459	284	17,175	
		04400	LTC UTILIZATION REVIEW	38,429	38,429	0	

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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	
UAA	EXECUTIVE DIRECTORS OFFICE	04435	NURSE AIDE CERTIFICATION	146,812	146,812	0	
		04445	ESTATE RECOVERY	350,000	313,794	36,206	
		04460	SB97-005 ENROLLMENT BROKER	21,689	0	21,689	
		04475	DISABILITY DETERMINATION SVCS	5,000	0	5,000	
*TOTAL GROUP UAA				2,330,344	1,649,357	680,987	
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	26,405,406	23,713,210	2,692,196	
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	109,910	85,498	24,412	
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	131,071,391	131,071,391	0	
		04520	PAYMENT TO CBHP TRUST FUND	21,748,174	8,486,506	13,261,668	
		04530	CBHP ADMINISTRATION	2,492,494	747,996	1,744,498	
		04540	CBHP PREMIUM COSTS	23,412,297	23,426,139	(13,842)	
		04550	CBHP DENTAL BENEFIT COSTS	1,908,033	1,879,123	28,910	
		04555	COMP PRIM&PREVENT CARE FUND	2,615,941	2,604,927	11,014	
		04560	COMP PRIM&PREVENT CARE GRANTS	2,615,941	2,604,927	11,014	
*TOTAL GROUP UCI				185,864,271	170,821,008	15,043,263	
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	18,855,451	18,855,451	0	
		04630	NURSE HOME VISITOR	1,389,486	1,209,843	179,643	
		04635	CO AUTISM TREATMENT FUND	395,143	32,093	363,050	
		04640	SCHOOL BASE HLTH CARE SB97-101	13,117,743	9,249,432	3,868,311	
*TOTAL GROUP UDM				33,757,823	29,346,819	4,411,004	
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	322,302	272,159	50,143	
		04662	DHS-OITS-CBMS SAS-70 AUDIT	28,689	28,689	0	
*TOTAL GROUP UEC				350,991	300,848	50,143	
UEM	BEHAVE.HEALTH ADMIN.	04709	RES TREATMENT FOR YOUTH	209,029	209,029	0	
UEO	SVCS FOR PEOPLE W/DISABILITIES	04720	COMMUNITY SERVICES FOR DD	18,774	18,705	69	
		04725	REGIONAL CENTERS	743,200	743,200	0	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		
		DEPT OF HLTH CARE POLICY & FIN		OPERATING		
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UEO	SVCS FOR PEOPLE W/DISABILITIES	04727	FED-MATCHED LCL PGM COSTS	12,140,919	7,831,333	4,309,586
		04730	SERVICES FOR FAMILIES&CHILDREN	62,065	62,065	0
*TOTAL GROUP UEO				12,964,958	8,655,303	4,309,655
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH	14,962,408	0	14,962,408
		04790	SB04-206 PEDIATRIC HOSPICE	13,827	13,557	270
		04792	HB05-1262 CPPC ADMINISTRATION	99,000	41,879	57,121
		04793	HB05-1262 CPPC QUAL CARE PROVI	44,000,000	44,000,000	0
*TOTAL GROUP UMA				59,075,235	44,055,436	15,019,799
TOTAL DEPT OF HLTH CARE POLICY & FIN				361,603,791	306,349,709	55,254,082

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DEPARTMENT OF HIGHER EDUCATION							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
G4F	UCHSC COP PROJECTS	GFE38	COP PROJECTS	198,239,571	48,728,855	149,510,716	
GA6	NON APPROPRIATED FUNDS	GA006	INTERAGENCY AGREEMENTS	572,669	405,052	167,617	
GAA	DEPT ADMIN OFFICE	04830	WORKERS' COMPENSATION	16,717	16,672	45	
		04840	LEGAL SERVICES	21,656	21,656	0	
		04850	PURCH SVCS FROM COMPUTER CNTR	3,080	2,830	250	
		04860	RISK MGMT & PROPERTY FUNDS	754	522	232	
		04865	LEASED SPACE	311,040	311,040	0	
*TOTAL GROUP GAA				353,247	352,720	527	
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,231,579	2,231,579	0	
		04875	FIN AID RESEARCH FOR GA	5,000	5,000	0	
*TOTAL GROUP GAB				2,236,579	2,236,579	0	
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	618,046	610,550	7,496	
GAD	SPECIAL PURPOSE	04890	WICHE	108,000	108,000	0	
		04900	WICHE-OPTOMETRY	399,000	324,610	74,390	
		04915	ADVANCED TECHNOLOGY GRANTS	825,000	0	825,000	
		04930	VET SCHOOL PROGRAM NEEDS	285,000	162,400	122,600	
*TOTAL GROUP GAD				1,617,000	595,010	1,021,990	
GAR	SPECIAL PURPOSE	05070	EARLY CHILDHOOD PROF LOAN REPA	5,000	3,000	2,000	
GBF	ADAMS STATE COLLEGE	05180	TUITION, FEES, STIPENDS, SRVC CNTRT	18,429,094	17,746,900	682,194	
GBH	MESA STATE COLLEGE	05200	TUITION, FEES, STIPENDS, SRVC CNTRT	38,855,844	28,819,011	10,036,833	
GBK	WESTERN STATE COLLEGE	05220	TUITION, FEES, STIPENDS, SRVC CNTRT	19,030,317	18,205,503	824,814	
GBM	TRUSTEES METRO STATE COLLEGE	05130	TUITION, FEES, STIPENDS, SRVC CNTRT	83,296,193	78,637,526	4,658,667	
GCI	NON APPROPRIATED	GC601	HALL HISTORIC MARKER TRUST	7,359	0	7,359	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GCI	NON APPROPRIATED	GC602	UNRESTRICTED TRUST FUNDS		907,836	80,555	827,281
		GC603	RESTRICTED TRUST FUNDS		609,994	281,868	328,126
		GC605	TRANS TO FUND REGI PRESERV		883,000	651,089	231,911
*TOTAL GROUP GC1					2,408,189	1,013,513	1,394,676
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS		10,970	6,191	4,779
GCC	BOARD COLO STATE UNIV SYSTEM	05150	TUITION, FEES, STIPENDS, SRVC CNTRT		275,376,377	273,615,477	1,760,900
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TUITION, FEES, STIPENDS, SRVC CNTRT		32,078,176	31,032,146	1,046,030
GDI	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA		329,536,800	310,289,580	19,247,220
GDA	REGENTS UNIV OF COLORADO	05300	TUITION, FEES, STIPENDS, SRVC CNTRT		614,178,774	599,511,926	14,666,848
GDC	ADV COMM ON FAMILY MEDICINE	05350	ADV COM FAM MED RES TRNG PROG		1,576,502	0	1,576,502
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TUITION, FEES, STIPENDS, SRVC CNTRT		56,582,625	56,582,625	0
GFP	UNIV OF NORTHERN COLORADO	05500	TUITION, FEES, STIPENDS, SRVC CNTRT		84,028,044	81,956,684	2,071,360
GHD	SBCCOES	05550	TUITION, FEES, STIPENDS, SRVC CNTRT		233,051,818	220,304,948	12,746,870
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS		235,077	0	235,077
GHI	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB		19,996,048	0	19,996,048
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING		2,725,022	0	2,725,022
GIG	AHEC	05680	ADMINISTRATION		14,322,136	13,677,624	644,512
		05690	AUXILIARY REVENUE		2,650,000	2,103,178	546,822
*TOTAL GROUP GIG					16,972,136	15,780,802	1,191,334
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS		27,115	12,115	15,000

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DEPARTMENT OF HIGHER EDUCATION							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	23,320	16,282	7,038	
GKI	AUXILIARY	05800	PROGRAM COSTS	1,542,714	1,202,063	340,651	
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	5,204,092	5,204,091	1	
		05820	STATEWIDE PRESERVATION GRANT	38,956,333	18,432,859	20,523,474	
		05830	SOCIETY MUSEUM/PRESERVATION OP	5,636,447	5,482,418	154,029	
*TOTAL	GROUP GKK			49,796,872	29,119,369	20,677,503	
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	215,728	0	215,728	
GRI	CSOBA	GRA01	CSOBA	380,320,000	320,884,776	59,435,224	
TOTAL	DEPARTMENT OF HIGHER EDUCATION			2,463,935,867	2,137,669,203	326,266,664	

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DEPARTMENT OF HUMAN SERVICES							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
I02	NON APPROPRIATED	IH421	CCOA SENIOR SOURCE PROJECT	285,000	285,000	0	
		IHA15	COLO COMM ON AGING	27,490	24,528	2,962	
*TOTAL GROUP I02							
I03	NON APPROPRIATED	IH124	INDIRECT TRANSFER	60,000	28,720	31,280	
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	174,394	104,429	69,965	
		IH150	SB01-012	608,825	608,825	0	
*TOTAL GROUP I07							
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	170,000	72,660	97,340	
		IH163	INDIRECT TSFR CC SCHOOL	579	463	116	
*TOTAL GROUP I08							
I21	NON APPROPRIATED	IH204	REHAB MIGRANT FARM WORKERS	21,956	20,646	1,310	
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	50,000	46,315	3,685	
		IH215	IND TRF COMM DEAF/HARD HEARING	10,000	10,000	0	
*TOTAL GROUP I22							
I33	CSE MEDICAL SUPPORT	IH240	HEALTHY MARRIAGE/HEALTHY RELAT	50,750	46,903	3,847	
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	8,404	0	8,404	
I51	NON APPROPRIATED	IH451	FTL HISTORICAL MASTER PLAN	28,129	21,494	6,635	
I62	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	43,393	4,140	39,253	
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	876,923	732,745	144,178	
		RF142	ROLLFORWARD	54,491	54,490	1	
*TOTAL GROUP I75							
				931,414	787,235	144,179	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	2,458,870	2,563,252	(104,382)	
		06090	STAFF TRAINING	31,870	8,537	23,333	
		06105	CBMS ELIGIBILITY AUDIT	1,913,802	2,635,645	(721,843)	
*TOTAL GROUP IAB				4,404,542	5,207,434	(802,892)	
DEPARTMENT OF HUMAN SERVICES							
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	574,470	549,025	25,445	
		06200	OPERATING EXPENSES	16,040	16,040	0	
		06210	PURCH SVCS FROM COMPUTER CNTR	10,133	31,923	(21,790)	
		06240	MICROCOMPUTER LEASE PAYMENTS	194,039	183,168	10,871	
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	127,878	0	
		06292	MULTIUSE NETWORK PAYMENTS	190,487	190,487	0	
		06293	CBMS SAS-70 AUDIT	54,305	54,305	0	
		06294	COLO BENEFITS MGMT SYSTEM	11,053,803	9,984,067	1,069,736	
		06296	COMMUNICATIONS SERVICES	20,116	20,116	0	
*TOTAL GROUP IAC				12,241,271	11,157,009	1,084,262	
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	214,030	159,707	54,323	
		06360	LEASED SPACE	17,593	11,247	6,346	
		06400	UTILITIES	12,071,835	11,350,149	721,686	
*TOTAL GROUP IAD				12,303,458	11,521,103	782,355	
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	862,249	736,582	125,667	
		06135	REC/REPTS CHILD ABUSE/NEGLECT	352,826	352,808	18	
		06163	HIPAA SECURITY REMEDIATION	57,186	11,416	45,770	
*TOTAL GROUP IAE				1,272,261	1,100,806	171,455	
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	16,801,099	16,754,911	46,188	
		06625	ADMIN CBMS IMPLEMENTATION	1,946,773	1,946,773	0	
		06635	COUNTY SHARE OF OFFSETTING REV	4,735,500	4,306,120	429,380	
		06640	COUNTY INCENTIVE PAYMENTS	3,053,551	3,038,382	15,169	
*TOTAL GROUP IAF				26,536,923	26,046,186	490,737	



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
IAG	SPECIAL PURPOSE	06405	UTILITY RECOVERY FUND	382,027	0	382,027	
		06410	BUILDINGS & GROUNDS RENTAL	904,694	680,161	224,533	
		06430	STATE GARAGE FUND	445,476	445,476	0	
*TOTAL GROUP IAG				1,732,197	1,125,637	606,560	
DEPARTMENT OF HUMAN SERVICES							
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	121,325	121,325	0	
		06720	AID TO NEEDY DISABLED STATE GR	2,111,953	2,111,953	0	
		06760	BURIAL REIMBURSEMENTS	4,271	0	4,271	
		06780	HOME CARE ALLOWANCE	10,880,411	9,492,664	1,387,747	
		06800	ADULT FOSTER CARE	157,469	78,123	79,346	
*TOTAL GROUP IBE				13,275,429	11,804,064	1,471,365	
IBM	ADMINISTRATION	06675	ADMINISTRATION	97,378	96,367	1,011	
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	71,083,082	69,951,930	1,131,152	
		06682	REFUNDS	588,362	588,362	0	
		06684	BURIAL REIMBURSEMENTS	948,364	941,164	7,200	
		06686	STATE ADMINISTRATION	1,145,234	1,113,482	31,752	
		06688	COUNTY ADMINISTRATION	3,763,093	2,520,039	1,243,054	
*TOTAL GROUP IBR				77,528,135	75,114,977	2,413,158	
IBT	CHILD WELFARE	07260	ADMINISTRATION	108,689	102,640	6,049	
		07280	CHILD WELFARE SERVICES	685,184	685,183	1	
		07290	TITLE IV-E REIMBURSEMENTS	6,168,000	6,168,000	0	
		07292	COLLABORATIVE MGMT INCENTIVES	550,000	550,000	0	
		07294	INTEGRATED CARE MGMT PGM INCEN	1,650,000	1,650,000	0	
		07315	CONT FEE PMNT FED REV MAX	183,269	183,269	0	
		07320	FAMILY & CHILDREN'S PROGRAMS	1,350,214	1,350,212	2	
*TOTAL GROUP IBT				10,695,356	10,689,304	6,052	
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	697,752	615,626	82,126	
		07407	FINES AGAINST LICENSEES	37,500	30,218	7,282	
		07428	EARLY CHLD/SCHL READINESS COMM	720	0	720	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
DEPARTMENT OF HUMAN SERVICES							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
*TOTAL	GROUP IBW			735,972	645,844	90,128	
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	2,344,551	3,327,308	(982,757)	
		07430	DOMESTIC ABUSE PROGRAM	357,955	195,307	162,648	
*TOTAL	GROUP ICA			2,702,506	3,522,615	(820,109)	
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	19,508,263	19,150,000	358,263	
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	265,513	235,472	30,041	
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	28,620	28,612	8	
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	167,254	259,245	
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	90,094	48,714	41,380	
IDR	COMMUNITY SERVICES FOR ELDERLY	07093	STATE OMBUDSMAN PROGRAM	1,800	1,800	0	
		07095	STATE-FUNDING FOR SENIOR SVCS	2,000,000	2,000,000	0	
*TOTAL	GROUP IDR			2,001,800	2,001,800	0	
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	867,509	786,027	81,482	
IDU	FITZSIMONS NURSING HOME	08765	NH CONSULTING SERVICES	97,814	0	97,814	
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	307,662	286,922	20,740	
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	29,571	27,335	2,236	
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	88,485	88,485	0	
		07900	OPERATING EXPENSES	2,448	2,448	0	
		07920	PURCH OF CONTRACT PLACEMENTS	219,930	0	219,930	
		07990	JUVE SEX OFFENDER STAFF TRNG	38,250	33,235	5,015	
*TOTAL	GROUP IEF			349,113	124,168	224,945	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	403,204	396,962	6,242	
		08010	OPERATING EXPENSES	11,274	11,274	0	
		08045	TRAUMATIC BRAIN INJURY TRUST	1,970,016	1,360,316	609,700	
*TOTAL GROUP IFA				2,384,494	1,768,552	615,942	
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	20,957,342	20,842,960	114,382	
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	1,049,876	162,380	887,496	
		IIB04	MEDICAID TRANSFER	3,616,556	3,375,846	240,710	
*TOTAL GROUP II1				4,666,432	3,538,226	1,128,206	
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	1,675,112	1,675,112	0	
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	45	0	45	
		II008	RIVERSIDE SOCCER ASSN	15,971	13,817	2,154	
		IIA03	TBI TRUST FUND	150,000	22,275	127,725	
*TOTAL GROUP II3				166,016	36,092	129,924	
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	100,000	3,613	96,387	
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	2,386,017	2,386,017	0	
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	2,236,985	2,236,985	0	
		IJC05	RAFTERY FIRE DAMAGE	7,522	0	7,522	
*TOTAL GROUP IJ3				2,244,507	2,236,985	7,522	
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	14,781	1,733	13,048	
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	7,000	477	6,523	
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRANSFERS	924,757	819,626	105,131	
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	55,000	50,665	4,335	

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DEPARTMENT OF HUMAN SERVICES							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
IJE	COMMUNITY SERVICES	08710	PERSONAL SERVICES	2,349,829	2,349,829	0	
		08715	OPERATING EXPENSES	147,532	147,532	0	
		08717	CCMS REPLACEMENT	156,127	156,127	0	
*TOTAL GROUP IJE				2,653,488	2,653,488	0	
IJI	REGIONAL CENTERS	08900	PERSONAL SERVICES	743,200	743,200	0	
		09000	PURCHASE OF SERVICES	46,616,158	46,299,766	316,392	
*TOTAL GROUP IJI				47,359,358	47,042,966	316,392	
IJK	DIV OF VOC REHABILITATION	08285	REHAB PROGRAM-LOCAL FUND MATCH	4,412,831	4,435,154	(22,323)	
		08300	BUSINESS ENTERPRISE PROGRAM	185,805	182,286	3,519	
		08320	STANDS REPAIR/OPERATOR BENEFIT	477,990	345,516	132,474	
		08402	COLO COMM/DEAF & HARD HEARING	499,548	347,061	152,487	
*TOTAL GROUP IJK				5,576,174	5,310,017	266,157	
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	469,616	442,956	26,660	
IKI	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	260,588	45,696	214,892	
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	356,440	471,483	(115,043)	
		08450	OPERATING EXPENSES	229,931	68,246	161,685	
		08500	INDIRECT COST ASSESSMENT	3,280	1,687	1,593	
*TOTAL GROUP IKA				589,651	541,416	48,235	
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	1,428,322	1,428,322	0	
		08630	HIGH RISK PREGNANT WOMEN PGM	952,986	943,703	9,284	
*TOTAL GROUP IKI				2,381,308	2,372,025	9,284	
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	5,000	0	5,000	
		08660	PERSISTENT DRUNK DRIVER PGMS	503,030	475,057	27,973	
		08670	LAW ENFCMNT ASSIST FUND CONTRA	250,000	244,905	5,095	
*TOTAL GROUP IKL				758,030	719,962	38,068	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
IL1	NON APPROPRIATED	ILB05	HOMELAKE MASTER PLAN	6,481,102	6,351,519	129,583	
		ILB32	AGENCY EXPENSE-NON OPR	76,500	334	76,166	
		ILC22	AGENCY EXPENSE-NON OPERATING	1,958,534	1,866,583	91,951	
		ILD32	AGENCY EXPENSE-NON OPR	5,189,846	4,832,846	357,000	
		ILE21	TRANSFERRED EXPENSE-NON OPR	5,334,723	5,014,601	320,122	
		ILF02	ST NURS HOME ADM OPER EXP	67,980	131,443	(63,463)	
		ILF09	STATE N H CAPITAL OUTLAY	54,439	19,972	34,467	
		ILG02	OPERATING	443,670	409,581	34,089	
				13,587,853	12,448,060	1,139,793	
*TOTAL GROUP IL1				33,194,647	31,074,939	2,119,708	
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	23,489	18,962	4,527	
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	9,100	8,591	509	
		ILB51	OCCUPANTS	49,353	47,458	1,895	
		ILC51	VET NURS HOME-FLORENCE	30,101	27,218	2,883	
		ILD51	BENEFIT FUND	40,800	31,618	9,182	
		ILG51	RESIDENT BENEFIT FUND	14,485	11,830	2,655	
*TOTAL GROUP IL3				143,839	126,715	17,124	
IL5	NON APPROPRIATED	ILA65	ELEVATOR ANALYSIS/UPDATE	279,645	113,899	165,746	
		ILA68	LIFE SAFETY IMPROVEMENT	1,148,468	798,949	349,519	
*TOTAL GROUP IL5				1,428,113	912,849	515,264	
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	90,389	90,389	0	
TOTAL DEPARTMENT OF HUMAN SERVICES				320,478,368	307,661,446	12,816,922	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
J75	JUDICIAL ROLLFORWARDS	RF150	ROLLFORWARD	145,400	145,400	0	
JAI	NON APPROPRIATED FUNDS	JAI001	NON APPROPRIATED FUNDS	2,449,505	2,442,408	7,097	
		JAI004	PERSISTENT DRUNK DRIVING ALLOC	988,354	922,263	66,091	
		JAI007	OFFENDER ID	40,000	40,000	0	
		JAI009	OFFENDER SVCS TO PROBATION	3,036,790	2,874,699	162,091	
		JAI010	SEX OFFENDER SURCHARGE TRF	216,860	192,734	24,126	
		JAI013	STABILIZATION CASH FUND	10,673,586	10,670,774	2,812	
		JAI015	RISK MGMT CLAIMS	9,121	8,456	665	
		JAI594	ANIMAL CRUELTY PREVENTION	3,111	3,110	1	
*TOTAL GROUP JAI				17,417,327	17,154,444	262,883	
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	57,262	57,262	0	
		10340	ATTORNEY REGULATION COMMITTEES	4,524,765	4,424,872	99,893	
		10360	CONTINUING LEGAL EDUCATION	332,264	332,264	0	
		10380	LAW EXAMINER BOARD	754,753	754,752	1	
		10400	LAW LIBRARY	353,579	353,578	1	
*TOTAL GROUP JAA				6,022,623	5,922,728	99,895	
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	898,049	898,049	0	
		10470	OPERATING EXPENSES	852	852	0	
		10473	JUDICIAL/HERITAGE PGMS	203,194	203,193	1	
		10480	FAMILY FRIENDLY COURTS	312,200	267,529	44,671	
		10497	STATEWIDE INDIRECT COST ASSESS	56,733	56,733	0	
		10498	DEPT INDIRECT COST ASSESSMENT	841,316	841,316	0	
*TOTAL GROUP JAG				2,312,344	2,267,672	44,672	
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	176,300	0	176,300	
		10520	SHORT-TERM DISABILITY	3,676	0	3,676	
		10540	SALARY SURVEY	160,291	0	160,291	
		10610	LEASED SPACE	23,280	23,280	0	
		10650	ADMINISTRATIVE PURPOSES	36,591	36,591	0	
		11140	COLLECTIONS INVESTIGATORS	3,496,545	3,493,182	3,363	
*TOTAL GROUP JAJ				3,896,683	3,553,053	343,630	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
JAN	JUDICIAL PERFORMANCE	10800	PERSONAL SERVICES	90,397	90,396	1	
		10810	OPERATING EXPENSES	478,445	176,574	301,871	
*TOTAL GROUP JAN				568,842	266,970	301,872	
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	18,831	18,831	0	
		10960	HARDWARE/SOFTWARE MAINTENANCE	26,335	26,335	0	
		11000	HARDWARE REPLACEMENT	1,650,000	1,649,181	819	
*TOTAL GROUP JAQ				1,695,166	1,694,347	819	
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	13,286,655	13,280,774	5,881	
		11120	MANDATED COSTS	321,361	321,361	0	
		11130	DISTRICT ATTY MANDATED COSTS	106,325	106,325	0	
		11200	VICTIM COMPENSATION	9,654,000	9,275,866	378,134	
		11220	VICTIM ASSISTANCE	12,003,000	11,456,949	546,051	
		11280	FED FUNDS & OTHER GRANTS	349,057	204,232	144,825	
*TOTAL GROUP JAU				35,720,398	34,645,507	1,074,891	
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	2,235,861	2,235,860	1	
		11340	OPERATING EXPENSES	95,565	95,565	0	
		11360	SEX OFFENDER INTENSIVE SUPV PG	558,497	524,608	33,889	
		11370	OFFENDER SERVICES	3,042,292	3,042,290	2	
		11390	ELECTRONIC MONITORING/DRUG TES	56,416	56,416	0	
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,684,285	4,496,946	187,339	
		11460	DRUG OFFENDER ASSESSMENT	769,712	750,132	19,580	
		11470	SUBSTANCE ABUSE TREATMENT	993,600	819,412	174,188	
		11480	VICTIMS GRANTS	790,337	221,087	569,250	
		11500	SB91-94	1,267,514	1,248,379	19,135	
		11503	SEX OFFENDER ASSESSMENT	192,597	192,597	0	
		11510	FED FUNDS & OTHER GRANTS	1,126,571	578,017	548,554	
*TOTAL GROUP JAV				15,813,247	14,261,310	1,551,937	
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	63,390	63,390	0	
		11640	OPERATING EXPENSES	15,750	15,750	0	

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JUDICIAL							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
JCA	PUBLIC DEFENDER	11737	GRANTS	10,223	0	10,223	
*TOTAL GROUP JCA				89,363	79,140	10,223	
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	1,529	1,471	
TOTAL JUDICIAL				83,684,393	79,992,102	3,692,291	



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF LABOR AND EMPLOYMENT	BUDGET FUND TYPE:	CASH FUNDED	TYPE OF BUDGET:	OPERATING	EXPENDITURES	VARIANCE
								FINAL SPENDING AUTHORITY		
K75	LABOR & EMPLOYMENT ROLLFORWARD	RF170	ROLLFORWARD					902	902	0
		RF172	ROLLFORWARD					386	385	1
		RF173	ROLLFORWARD					9,545	9,545	0
*TOTAL GROUP K75								10,833	10,832	1
KA1	NON APPROPRIATED FUNDS	KA144	LPG FUND					158,823	102,685	56,138
		KA06	PESS					215,240	215,238	2
		KA07	WC SELF INSURANCE					287,763	171,882	115,881
		KA08	WC RISK MGMT/COST CONTAINMENT					360,851	352,142	8,709
		KA010	EMPLOYMENT SUPPORT FUND					16,413,582	14,021,219	2,392,363
		KA012	W. C. GUARANTY FUND					317,000	186,229	130,771
		KA018	UI - BENEFIT PAYMENTS					300,000,000	287,699,679	12,300,321
		KA021	UI EXTENDED BENEFITS					39,500	3,112	36,388
		KA030	PUBLIC SAFETY					349,381	279,635	69,746
		KA031	BOILER INSPECTION					1,161,416	1,150,167	11,249
		KA032	WORKERS' COMP INSURANCE					3,498,085	3,491,355	6,730
		KA033	WORK SEARCH					1,869,959	1,869,944	15
		KA034	DISPLACED HOMEWORKER FUND					122,017	117,822	4,195
		KA041	SUB INJURY RESERVE					10,204,823	10,026,622	178,201
		KA042	MAJOR MEDICAL RESERVE					432,823	217,550	215,273
*TOTAL GROUP KA1								335,431,263	319,905,281	15,525,982
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS					9,262,579	8,536,688	725,891
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS					4,495,456	4,495,456	0
		12090	GENESIS RECOVERY ASSESSMENT					2,279,860	0	2,279,860
*TOTAL GROUP KAB								6,775,316	4,495,456	2,279,860
KAC	UNEMPLOYMENT INSURANCE FRAUD	12110	PROGRAM COSTS					1,549,631	1,549,617	14
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS					5,924,765	5,914,668	10,097
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS					11,626	3,050	8,576

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DEPT OF LABOR AND EMPLOYMENT							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	885,334	882,537	2,797	
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	1,276,392	1,153,022	123,370	
		12350	INDIRECT COST ASSESSMENT	3,594,103	3,434,711	159,392	
*TOTAL	GROUP KAT			4,870,495	4,587,733	282,762	
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	9,384,914	9,366,544	18,370	
		12480	PHYSICIANS ACCREDITATION	165,834	69,558	96,276	
		12500	UTILIZATION REVIEW	76,000	19,226	56,774	
		12510	IMMEDIATE PAYMENT	10,000	0	10,000	
*TOTAL	GROUP KCA			9,636,748	9,455,327	181,421	
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,392,993	964,835	428,158	
		12570	OPERATING EXPENSES	123,422	72,306	51,116	
		12600	MAJOR MEDICAL BENEFITS	7,500,000	7,457,751	42,249	
		12620	MAJOR MEDICAL LEGAL SERVICES	27,456	1,211	26,245	
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	2,521,755	2,678,245	
		12660	SUB INJURY LEGAL SERVICES	64,450	17,413	47,037	
		12680	MEDICAL DISASTER	15,000	638	14,362	
*TOTAL	GROUP KCC			14,323,321	11,035,909	3,287,412	
TOTAL DEPT OF LABOR AND EMPLOYMENT				388,681,911	366,377,097	22,304,814	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
L75	LAW ROLLFORWARDS	RF181	ROLLFORWARD	0	5,571	(5,571)	
		RF184	ROLLFORWARD	0	38,702	(38,702)	
		RF186	ROLLFORWARD	2,518	2,518	0	
		RF188	ROLLFORWARD	0	1,125	(1,125)	
		RF191	ROLLFORWARD	0	9,600	(9,600)	
*TOTAL GROUP L75							
L75				2,518	57,515	(54,997)	
L1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	937,336	739,752	197,584	
		LA003	SPEC PROSECUTIONS CUST FUNDS	8,696	589	8,108	
		LA020	POST CUSTODIAL FUNDS	100,000	68,827	31,173	
		LA021	NATURAL RESOURCE CUSTIDIAL FND	263	0	263	
		LA023	UCCC CUSTODIAL	123,469	107,297	16,172	
		LA024	CAB CUSTODIAL	7,500	5,114	2,386	
		LA025	KS V CO LEGAL COSTS	1,109,947	1,109,947	0	
		LA138	ATTORNEYS FEES & COSTS	135,198	100,477	34,721	
		LA341	CONSUMER & CREDITOR EDUCATION	5,878	2,642	3,236	
*TOTAL GROUP L1							
L1				2,428,287	2,134,644	293,643	
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,404,272	2,370,581	33,691	
		12800	OPERATING EXPENSES	163,701	159,070	4,631	
		12880	INFO TECH ASSET MAINT	29,990	19,109	10,881	
*TOTAL GROUP LAA							
LAA				2,597,963	2,548,760	49,203	
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	212,434	206,355	6,079	
		12940	INSURANCE FRAUD UNIT	259,514	247,868	11,646	
		12950	SECURITIES FRAUD UNIT	360,306	335,764	24,542	
		13030	VICTIM'S ASSISTANCE	65,824	47,424	18,400	
		13040	INDIRECT COST ASSESSMENT	154,366	141,502	12,864	
		13300	POST BOARD SUPPORT	1,238,110	1,201,604	36,506	
*TOTAL GROUP LAF							
LAF				2,290,554	2,180,516	110,038	
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	19,885,173	18,612,099	1,273,074	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	63,245	290,899	(227,654)	
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	381,971	381,971	0	
		13250	COMPREHENSIVE ENVIRON CONTRCTS	737,500	661,249	76,251	
		13290	DEFENSE/ARKANSAS RIVER COMPACT	71,333	71,333	0	
		13295	DEFENSE/COLO RIVER BASIN COMP	192,392	50,437	141,955	
		13360	INDIRECT COST ASSESSMENT	50,405	46,205	4,200	
				1,433,601	1,211,194	222,407	
*TOTAL GROUP LAT							
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	669,483	647,836	21,647	
		13120	COLLECTION AGENCY BOARD	264,685	227,034	37,651	
		13140	UNIFORM CONSUMER CREDIT CODE	806,383	794,588	11,795	
		13150	INDIRECT COST ASSESSMENT	199,520	182,893	16,627	
*TOTAL GROUP LAW				1,940,071	1,852,351	87,720	
LLA	SPECIAL BILLS	13398	SB05-226 KS V CO DAMAGES PAYME	180,983	0	180,983	
TOTAL DEPARTMENT OF LAW				30,822,395	28,887,979	1,934,416	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
MCI	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	5,154	965	4,189	
MEI	LEG LEGAL SVCS NONAPPROPRIATED	ME018	INSURANCE PROCEEDS	0	337	(337)	
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,502,751	703,950	798,801	
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	83,421	6,579	
		13555	OSA GEN ADMIN	788,878	788,878	0	
		13645	SB05-066 COLO ENERGY RESEARCH	56,000	32,000	24,000	
		13655	HB05-1336 CARE/ST NURSING HOME	19,489	4,871	14,618	
*TOTAL GROUP MMA				954,367	909,170	45,197	
TOTAL LEGISLATURE				2,462,272	1,614,422	847,850	

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BUDGET FUND TYPE:		TYPE OF BUDGET:				
CASH FUNDED		OPERATING				
DEPARTMENT OF LOCAL AFFAIRS						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
N75	LOCAL AFFAIRS ROLLFORWARDS	RF220	ROLLFORWARD	5,033	5,032	1
		RF221	ROLLFORWARD	10,875	10,559	316
		RF223	ROLLFORWARD	0	2,176	(2,176)
		RF224	ROLLFORWARD	0	6,918	(6,918)
		RF226	ROLLFORWARD	17,904	17,904	0
*TOTAL GROUP N75				33,812	42,590	(8,778)
NAA	NON APPROPRIATED FUNDS	NA023	DEPT OF LAW TRANSFER	20,784	20,784	0
		NAA01	STATE DISASTER EMERG FUND	10,908,000	3,299,447	7,608,553
		NAA03	DEM MISCELLANEOUS FUNDS	1,500,000	1,500,000	0
		NAA05	WASTE TIRE STATUTORY RF	671,651	599,189	72,462
		NBK01	UNITED HEALTH CARE GIFT	1,000,000	0	1,000,000
		NCF01	WASTETIRE TRANSFER TO DOR/DPHE	42,595	42,595	0
*TOTAL GROUP NAA				14,143,030	5,462,015	8,681,015
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	1,048,712	1,048,712	0
		13750	AMORTIZATION EQUAL DISB	6,390	6,378	12
		13780	WORKERS' COMPENSATION	2,011	2,011	0
		13800	OPERATING EXPENSES	124,803	124,803	0
		13810	LEGAL SERVICES	6,652	4,809	1,843
		13840	MULTIUSE NETWORK PAYMENTS	9,879	9,879	0
		13850	RISK MGMT & PROPERTY FUNDS	879	879	0
		13870	VEHICLE LEASE PAYMENTS	11,664	8,229	3,435
		13890	INFO TECHNOLOGY ASSET MAINT	50,556	50,016	540
		13900	LEASED SPACE	13,457	13,457	0
		13920	CAP COMPLEX LEASED SPACE	65,708	65,708	0
		13930	MOFFAT TUNNEL IMPROV DISTRICT	92,958	26,481	66,477
		13950	WORKFORCE IMPROVEMENT GRANTS	20,000	0	20,000
*TOTAL GROUP NAA				1,453,669	1,361,362	92,307
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	304,154	304,154	0
		14030	PROPERTY TAXATION	1,383,861	1,380,385	3,476
		14075	INDIRECT COST ASSESSMENT	89,371	89,371	0
*TOTAL GROUP NAC				1,777,386	1,773,910	3,476

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
DEPARTMENT OF LOCAL AFFAIRS							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	202,456	186,474	15,982	
		14080	INDIRECT COST ASSESSMENT	162,764	162,764	0	
*TOTAL GROUP NAE				365,220	349,238	15,982	
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	510,949	501,231	9,718	
		14260	OPERATING EXPENSES	25,146	25,094	52	
*TOTAL GROUP NAF				536,095	526,325	9,770	
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	11,012,190	5,809,651	5,202,539	
		14470	PROGRAM COSTS	1,297,731	1,290,385	7,346	
		14540	SEVERANCE TAX FUNDS	238,277,675	99,340,404	138,937,271	
		14610	SEARCH & RESCUE	620,557	471,910	148,647	
		14613	COLO HERITAGE COMMUNITIES GRNT	80,548	52,225	28,323	
*TOTAL GROUP NAM				251,288,701	106,964,574	144,324,127	
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	62,622	62,622	0	
		14492	DISASTER RESPONSE/RECOVERY	2,741,559	0	2,741,559	
		14494	PREPAREDNESS GRNTS/TRNG	10,988	0	10,988	
*TOTAL GROUP NAO				2,815,169	62,622	2,752,547	
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	481,898	481,898	0	
NBB	MANUFACTURED BLDGS PROGRAM	14100	PROGRAM COSTS	773,965	725,979	47,986	
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	15,000	0	15,000	
		14210	FED AFFORD CONST GRANTS/LOANS	21,000	0	21,000	
		14300	BOND ALLOCATION COMMITTEE	2,500	2,500	0	
*TOTAL GROUP NBE				38,500	2,500	36,000	
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	150,602	148,462	2,140	
		14340	CONSERVATION TRUST FUND	50,251,394	50,064,993	186,401	
*TOTAL GROUP NBI				50,401,996	50,213,455	188,541	

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BUDGET FUND TYPE: CASH FUNDED      TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	2,529,322	1,554,821	974,501
		14760	CCHE ADVANCED TECHNOLOGY FUND	825,000	725,474	99,526
*TOTAL GROUP NCF				3,354,322	2,280,296	1,074,026
TOTAL DEPARTMENT OF LOCAL AFFAIRS				327,463,763	170,246,763	157,217,000



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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
OA2	NON APPROPRIATED FUNDS	OA177	DISASTER EMERGENCIES	433,350	51,161	382,189	
		OA201	COLO NATL GUARD TUITION ASSIST	275,803	275,063	740	
		OA61A	DUPE SPEND GJFWS	130,000	0	130,000	
		OA806	DMVA TAG FUND	135	135	0	
*TOTAL GROUP OA2				839,288	326,359	512,929	
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	109,968	90,162	19,806	
		15100	OPERATING EXPENSES	83,000	9,467	73,533	
		15240	LOCAL ARMORY INCENTIVE PLAN	74,580	65,524	9,056	
*TOTAL GROUP OAA				267,548	165,152	102,396	
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	157,942	104,653	53,289	
		15510	CNTY VET SVC OFFICER PMNTS	88,800	78,252	10,548	
		15540	CO STATE VETERANS TRUST EXPEND	432,244	429,012	3,232	
		15560	WESTERN SLOPE VETERAN CEMETERY	128,052	50,764	77,288	
*TOTAL GROUP OAC				807,038	662,681	144,357	
OIA	MILITARY AFFAIRS SPECIAL BILLS	15580	HB04-1347 CO NG TUITION FRM HE	410,207	410,207	0	
TOTAL DEPARTMENT OF MILITARY AFFAIRS				2,324,081	1,564,399	759,682	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET FUND TYPE:		EXPENDITURES	VARIANCE
				CASH FUNDED	OPERATING		
P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0		15,978	(15,978)
P75	NATURAL RESOURCES ROLLFORWARDS						
		RF240	ROLLFORWARD	62,455		62,455	0
		RF241	ROLLFORWARD	5,679		5,679	0
		RF245	ROLLFORWARD	2,450		2,450	0
		RF246	ROLLFORWARD	15,774		4,141	11,633
		RF247	ROLLFORWARD	13,772		13,772	0
		RF248	ROLLFORWARD	97,195		97,195	0
		RF249	ROLLFORWARD	125,000		103,980	21,020
		RF250	ROLLFORWARD	34,448		32,131	2,317
		RF251	ROLLFORWARD	3,779		3,779	0
		RF252	ROLLFORWARD	1,977		1,977	0
		RF253	ROLLFORWARD	11,100		11,100	0
		RF254	ROLLFORWARD	39,971		39,970	1
		RF255	ROLLFORWARD	24,742		24,322	420
		RF256	ROLLFORWARD	6,627		6,627	0
		RF257	ROLLFORWARD	22,016		22,015	1
		RF258	ROLLFORWARD	6,756		6,755	1
		RF259	ROLLFORWARD	2,054		2,053	1
		RF360	ROLLFORWARD	26,936		26,936	0
		RF361	ROLLFORWARD	7,300		7,300	0
		RF362	ROLLFORWARD	3,170		3,170	0
		RF363	ROLLFORWARD	17,403		15,439	1,965
		RF364	ROLLFORWARD	4,673		4,586	88
		RF365	ROLLFORWARD	16,182		16,182	0
*TOTAL GROUP P75				551,459		514,013	37,446
PAA	EDO ADMINISTRATION & INFO TECH						
		17000	PERSONAL SERVICES	4,753,165		4,523,123	230,042
		17090	SALARY SURVEY/SR EXECUTIVE SVC	85,775		0	85,775
		17120	WORKERS' COMPENSATION	2,024,379		2,024,379	0
		17150	OPERATING EXPENSES	1,253,726		1,109,682	144,044
		17180	LEGAL SERVICES	1,796,059		1,706,238	89,821
		17195	ADMIN LAW JUDGE SERVICES	24		24	0
		17210	RISK MGMT & PROPERTY FUNDS	229,493		229,493	0
		17240	VEHICLE LEASE PAYMENTS	1,479,270		1,422,879	56,391
		17270	LEASED SPACE	309,157		295,746	13,411

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DEPT OF NATURAL RESOURCES							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
PAA	EDO ADMINISTRATION & INFO TECH	17300	CAP COMPLEX LEASED SPACE	383,316	383,316	0	
		17310	COMMUNICATIONS SVCS PMNTS	466,642	466,642	0	
		17390	PURCH SVCS FROM COMPUTER CNTR	163,953	163,953	0	
		17400	MULTIUSE NETWORK PAYMENTS	539,423	539,423	0	
		17420	INFO TECHNOLOGY ASSET MAINT	164,887	151,178	13,709	
*TOTAL GROUP PAA				13,649,269	13,016,075	633,194	
PBI	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	2,453,581	2,453,581	0	
		PB061	INTEREST-GOCO PROPERTIES ONLY	718,823	275,008	443,815	
		PB109	TRANS EXP PBA 410	500,000	500,000	0	
		PB121	WILDLIFE VIEWING CAPITAL 03	504,203	121,423	382,780	
		PB122	ACQ HI PRIORITY HABITAT CAP 03	12,994,656	983,670	12,010,986	
		PB123	ACQ HI PRIORITY HABITAT 03	639,574	0	639,574	
		PB124	WETLANDS INITIATIVE FY03	4,600	2,831	1,769	
*TOTAL GROUP PB1				17,815,437	4,336,513	13,478,924	
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	546,281	546,280	1	
		17630	INDIRECT COST ASSESSMENT	22,226	21,449	777	
*TOTAL GROUP PBC				568,507	567,729	778	
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	236,665	111,665	125,000	
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,154,833	2,151,138	3,695	
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	303,490	303,490	0	
		17840	BLASTER CERTIFICATION PROGRAM	23,093	23,093	0	
		17845	INDIRECT COST ASSESSMENT	14,455	13,950	505	
*TOTAL GROUP PBK				341,038	340,533	505	
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	0	25,000	
PCI	DNR NON APPROPRIATED	PC161	LAND & WATER FUND CRS 36-1-148	75,000	75,000	0	
		PC162	INVESTMENT/DEVELOPMENT FUND	1,000,000	252,137	747,863	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET FUND TYPE:		EXPENDITURES	VARIANCE
				CASH FUNDED	OPERATING		
PCI	DNR NON APPROPRIATED	PC700	OT EXP 36-7-202 SF/SB94-102 RG	389,944		389,943	1
		PC705	SCH EXP/36-1-116 36-1-145	14,100,000		13,387,020	712,980
		PC706	PEN EXP 36-1-116 36-1-145	16,000		7,259	8,741
		PC708	INT IMP EXP 36-1-116 36-1-145	136,000		125,070	10,930
		PC709	SALINE EXP 36-1-116 36-1-145	22,000		19,750	2,250
		PC710	CSU EXP 36-1-116 36-1-145	66,500		66,056	444
		PC711	HESP EXP 36-1-116 36-1-145	5		5	0
		PC712	CU EXP 36-1-116 36-1-145	32,000		31,086	914
		PC766	STATE FOREST LAND	30,500		20,876	9,624
		PC851	SCH NONEXP 36-1-116 36-1-145	51,937,555		51,638,614	298,941
		PC853	PUB BLD NONEXP 36-1-116 & 145	84,705		79,884	4,821
		PC856	CSU NONEXP 36-1-116 & 145	495,121		490,547	4,574
*TOTAL GROUP PCI				68,385,330		66,583,248	1,802,082
PDI	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	13,088,836		194,074	12,894,762
		PD005	WCB/NONPAYBACK 37-60-129	771,097		24,228	746,869
		PD006	STATEWIDE DRAINAGE HB02-1152	10,601		9,978	623
		PD007	MILLION LOANS CWCB HB02-1152	11,191,295		4,162,970	7,028,325
		PD008	MILLION LOAN SEV TAX HB02-1152	31,002,009		7,218,246	23,783,763
		PD009	SUPPLEMENTAL OPTG HB02-1152	205,711		61,977	143,734
		PD026	AGRICULTURAL EMERG DROUGHT	1,000,000		999,160	840
*TOTAL GROUP PDI				57,269,549		12,670,634	44,598,915
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	5,868,374		1,397,651	4,470,723
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	2,066,901		1,763,167	303,734
		17950	MINERAL RESOURCES & MAPPING	1,033,132		952,769	80,363
		17960	CO AVALANCHE INFORMATION CNTR	584,698		584,015	683
*TOTAL GROUP PDG				3,684,731		3,299,951	384,780
PH1	NON APPROPRIATED	PH080	CO ENERGY RESEARCH TRF	1,806,000		1,728,224	77,776
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	7,559,858		7,553,562	6,296
		18140	INDIRECT COST ASSESSMENT	160,154		154,553	5,601

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
PHA	OIL & GAS CONSERVATION COMM	18240	WELL RECLAM/PLUG/ABANDONMENT	1,128,445	212,311	916,134	
		18260	ENVIRONMENTAL ASSTNCE PROJECTS	255,000	177,975	77,025	
		18270	PIECEANCE & D-J BASIN	300,725	46,525	254,200	
*TOTAL	GROUP PHA			9,404,182	8,144,926	1,259,256	
PHM	STATE BOARD LAND COMMISSIONERS	18520	STATE TRUST LAND EVALUATIONS	3,590,455	3,585,111	5,344	
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	22,321,255	18,082,441	4,238,814	
		PJ006	TRNSF LOT1 CSH-REV TO 172/PJA	1,010,251	497,085	513,166	
		PJ101	STORES REVOLVING FUND TRF	38,608	38,608	0	
		PJ108	NON APP GOCO OPER 2004 PROPOSA	5,196,260	4,077,647	1,118,613	
		PJ109	NON APP GOCO CAP 2004 PROPOSAL	27,662,262	9,966,448	17,695,814	
		PX026	TOTAL LICENSING SYSTEM	20,000	14,467	5,533	
*TOTAL	GROUP PJ1			56,248,636	32,676,696	23,571,940	
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	18,106,607	17,983,242	123,365	
PJC	GOCO BOARD GRANTS	18635	STATEWIDE PROGRAMS	792,272	59,811	732,461	
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	702,838	702,388	450	
		18670	RIVER OUTFITTERS REGULATION	74,466	54,224	20,242	
		18700	OFF-HIGHWAY VEHICLE PROGRAM	371,582	348,024	23,558	
		18740	SB03-290 ENTERPRISE FUND	200,000	200,000	0	
		18745	VEHICLE REGISTRATION SYSTEM	175,000	45,055	129,945	
		18747	SYSTEM OPERATIONS & SUPPORT	840,969	735,198	105,771	
		18749	CONNECTIVITY AT STATE PARKS	69,596	63,130	6,466	
		18751	ASSET MANAGEMENT	163,250	157,322	5,928	
		18760	INDIRECT COST ASSESSMENT	1,006,706	928,927	77,779	
*TOTAL	GROUP PJD			3,604,407	3,234,268	370,139	
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	3,760,199	3,510,873	249,326	
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	237,531	219,399	18,132	
		18940	FED EMERGENCY MANAGEMENT ASST	24,812	0	24,812	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
PKL	SPECIAL PURPOSE	19000	INDIRECT COST ASSESSMENT	369,718	356,789	12,929	
		19030	WEATHER MODIFICATION	25,000	8,918	16,082	
		19060	WATER CONSERVATION PROGRAM	190,625	186,816	3,809	
		19070	SEVERANCE TAX FUND	840,000	826,405	13,595	
		19075	WATERSHED PROTECTION FUND	207,079	78,606	128,473	
*TOTAL GROUP PKL							
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	1,894,765	1,676,933	217,832	
		19150	OPERATING EXPENSES	3,687,098	2,767,335	919,763	
		19300	SATELLITE MONITORING SYSTEM	494,508	489,508	5,000	
		19360	INDIRECT COST ASSESSMENT	115,000	115,000	0	
		19420	AUG OF WATER/SAND & GRAVEL EXT	209,704	202,370	7,334	
		19450	DAM EMERGENCY REPAIR	30,000	28,273	1,727	
		19485	RIVER DECISION SUPPORT SYS	50,000	0	50,000	
		19500	HB03-1334 WATER SUPPLY AGREEME	377,973	377,410	563	
		19505	SB04-225 WELL ENFORCEMENT	61,589	0	61,589	
				1,489	342	1,147	
*TOTAL GROUP PLA							
PMI	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	5,027,361	3,980,239	1,047,122	
PMA	DIVISION OPERATIONS	19665	OPERATING EXPENSES - REG OPS	155,993	94,992	61,001	
		19705	OPERATING EXPENSES - INFO & ED	5,000	5,000	0	
		19835	OPERATING EXPENSES - SUPP SVCS	555,000	553,926	1,074	
*TOTAL GROUP PMA							
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	65,927,963	62,095,161	3,832,802	
		19848	HABITAT PARTNERSHIP PROGRAM	1,550,314	122,386	1,427,928	
		19850	INDIRECT COST ASSESSMENT	4,767,629	1,777,273	2,990,356	
				4,855,714	4,417,002	438,712	
*TOTAL GROUP PMG							
POM	NATURAL RES SPECIAL BILLS	20200	STATEWIDE WATER SUPPLY SB03-110	11,173,657	6,316,662	4,856,995	
		20202	INSTREAM FLOW DEC SUP SB03-110	1,070,203	538,734	531,469	
		20203	WCB/NON PAY 03 SB03-110	398,158	77,718	320,440	
				1,169,327	449,598	719,729	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
POM	NATURAL RES SPECIAL BILLS	20205	WCB/NON PAYBACK 04 HB04-1221	348,778	151,967	196,811	
		20215	WCB/NON PAYBACK 05 SB05-084	642,000	93,025	548,975	
		20220	SB05-190 ABANDONED MINE RECLAM	500,000	435,253	64,747	
		20222	HB05-1177 INTERBASIN COMPACTS	247,044	209,801	37,243	
		20224	HB05-1254 WATER EFFICIENCY GRA	544,147	86,409	457,738	
		20250	02 NON PAYBACK HB02-1152	352,484	352,353	131	
		20253	WATER ED FOUNDATION HB02-1152	150,000	150,000	0	
		20254	CO RIVR DELTA/MEXICO HB02-1152	72,676	23,560	49,116	
		20266	DNR IMAGING SYSTEM SB99-173	394,836	53,318	341,518	
		20267	S PLATTE SCOPING SB99-173	4,142,913	1,490,788	2,652,125	
		20269	ARB WTR/STORAGE NEEDS SB99-173	25,000	25,000	0	
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000	
		20271	CHERRY CREEK RESERV SB99-173	21,356	0	21,356	
		20272	SATELLITE MONITORING HB95-1155	413,350	296,711	116,639	
		20273	WATER PLANNING STUDYS SB99-173	49,273	0	49,273	
		20274	CRDSS - HB95-1155	232,154	168,000	64,154	
		20277	01 NON PAYBACK SB01-157	715,230	12,000	703,230	
		20286	S PLATTE RECON STUDY HB00-1419	345,582	189,295	156,287	
		20288	SAT MON/STREAM GAGES SB01-157	578,404	174,198	404,206	
		20289	SEV TAX PERP BASE 39-29-109(1)	53,007,027	21,003,453	32,003,574	
		20290	RIO GRANDE COMP DEC HB98-1189	51,130	17,206	33,924	
		20294	LOWER ELK RIV MGMT HB98-1189	140,073	13,078	126,995	
				65,799,145	26,011,464	39,787,681	
*TOTAL GROUP POM							
PXI	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	6,702,128	5,443,389	1,258,739	
		PX001	DNR FOUNDATION 24-33-108(3)	696,367	70,304	626,063	
		PX002	INFERRED APPR - SAI 11	11,883,522	10,259,735	1,623,787	
		PX006	INS PROCEEDS RECOV 24-30-202	633,285	104,131	529,154	
		PX010	FORFIT 34-32-118/122&34-33-133	989,457	56,780	932,677	
		PX012	GOCO - ARTICLE XXVII SEC 5	4,009,399	1,183,911	2,825,488	
		PX013	LOTTERY - ARTICLE XXVII SEC 8	2,068,832	0	2,068,832	
		PX014	MINE LAND SUBSIDENCE 34-33-133	11,199,792	243,775	10,956,017	
		PX015	FORFITURES-OGCC 34-60-105/106	25,851	842	25,009	
		PX017	DOW N/A GRANTS 33-1-105(1F)	2,000	935	1,065	
		PX018	24-33-109-EDUC PROG, YNR	117,286	48,218	69,068	
		PX019	DPOR N/A GRANTS 33-10-107(1E)	57,645	7,387	50,258	

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



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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
DEPT OF 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	48,198	48,198	0	
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	481,333	477,869	3,464	
A04	REV COMP SVCS FOR HIPAA	A0413	REV COMP SVCS FOR HIPAA	149,826	118,489	31,337	
A75	ADMINISTRATION ROLLFORWARDS	RF000	ROLLFORWARD	92,968	42,770	50,198	
		RF007	ROLLFORWARD	3,407	3,161	246	
		RF008	ROLLFORWARD	8,253	8,253	1	
		RF009	ROLLFORWARD	400	0	400	
		RF010	ROLLFORWARD	14,000	14,000	0	
		RF011	ROLLFORWARD	12,580	12,580	1	
		RF013	ROLLFORWARD	0	11,313	(11,313)	
		RF015	ROLLFORWARD	0	3,176	(3,176)	
		RF018	ROLLFORWARD	42,500	42,500	0	
		RF350	ROLLFORWARD 350	0	16,388	(16,388)	
		RF351	ROLLFORWARD 351	12,000	12,000	0	
*TOTAL GROUP A75				186,108	166,140	19,968	
AA1	NON APPROPRIATED	AA001	INDIRECT COST TRF	7,857	7,857	0	
		AA008	COMBINED CAMPAIGN UNITED WAY	229,134	167,533	61,601	
*TOTAL GROUP AA1				236,991	175,390	61,601	
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	6,587,868	6,536,111	51,757	
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,550,806	1,550,804	2	
		20330	HEALTH, LIFE & DENTAL	218,909	0	218,909	
		20360	SHORT-TERM DISABILITY	3,577	0	3,577	
		20380	AMORTIZATION EQUAL DISB	11,020	0	11,020	
		20390	SALARY SURVEY/SR EXEC SERVICE	5,348	0	5,348	
		20400	SHIFT DIFFERENTIAL	33,761	0	33,761	
		20420	WORKERS' COMPENSATION	174,644	174,644	0	
		20450	OPERATING EXPENSES	99,842	99,841	1	
		20480	LEGAL SERVICES	25,193	24,793	400	
		20510	PURCH SVCS FROM COMPUTER CNTR	215,530	215,530	0	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
AAA	EXECUTIVE DIRECTOR'S OFFICE	20520	MULTIUSE NETWORK PAYMENTS	89,936	89,936	0	
		20540	RISK MGMT & PROPERTY FUNDS	293,927	293,926	1	
		20570	VEHICLE LEASE PAYMENTS	132,458	109,943	22,515	
		20600	LEASED SPACE	711,612	711,607	5	
		20620	COMMUNICATIONS SVCS PMNTS	3,340	3,340	0	
		20630	CAP COMPLEX LEASED SPACE	553,816	553,816	0	
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0	
		20760	HIPAA SECURITY REMEDIATION	118,489	118,489	0	
				4,248,719	3,953,181	295,538	
*TOTAL GROUP AAA				1,961,115	1,849,719	111,396	
AAAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES				
AAAD	TRAINING SERVICES	20930	PERSONAL SERVICES	134,565	16,580	117,985	
		20935	OPERATING EXPENSES	17,169	10,523	6,646	
		20940	INDIRECT COST ASSESSMENT	30,868	30,868	0	
*TOTAL GROUP AAD				182,602	57,972	124,630	
AAAF	CSEAP	20965	INDIRECT COST ASSESSMENT	407,904	404,441	3,463	
AAE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	4,274	4,274	0	
AACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	858,490	816,232	42,258	
AAO	REPROGRAPHICS	21670	INDIRECT COST ASSESSMENT	3,627,286	3,515,922	111,364	
AADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	3,172,722	3,172,624	98	
ADAM	FLEET MANAGEMENT/MOTOR POOL	21840	INDIRECT COST ASSESSMENT	30,365,418	29,716,225	649,193	
ADAX	MAIL SERVICES	21930	INDIRECT COST ASSESSMENT	8,762,695	7,531,144	1,231,551	
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	811,981	610,945	201,036	
AEL	COLLECTIONS SERVICES	22040	INDIRECT COST ASSESSMENT	2,209,143	2,185,583	23,560	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF PERSONNEL AND ADMINSTR	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AE5	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES		2,015,379	2,015,379	0
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES		174,119	169,256	4,863
		22130	OPERATING EXPENSES		43,382	43,239	143
*TOTAL GROUP AEW					217,501	212,495	5,006
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT		9,980,838	9,816,395	164,443
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE		993,481	361,360	632,121
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES		123,588	94,012	29,576
AGM	CAPITOL COMPLEX FACILITIES	23200	INDIRECT COST ASSESSMENT		8,520,005	8,301,101	218,904
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES		208,432	205,694	2,738
AHO	CAMP GEORGE WEST	23350	UTILITIES		659,449	640,738	18,711
AIA	ADMINISTRATION	22200	OPERATING EXPENSES		433,533	433,033	500
AIE	CUSTOMER SERVICES	22230	OPERATING EXPENSES		914,450	910,932	3,518
AII	ORDER BILLING	22260	OPERATING EXPENSES		629,603	605,563	24,040
AIM	COMMUNICATIONS SERVICES	22320	OPERATING EXPENSES		18,454	18,453	1
		22390	INDIRECT COST ASSESSMENT		4,201,182	4,143,738	57,444
*TOTAL GROUP AIM					4,219,636	4,162,191	57,445
AJB	NETWORK SERVICES	22560	TOLL-FREE ACCESS FOR GEN ASSEM		17,632,448	15,674,685	1,957,763
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT		3,340,033	3,336,892	3,141
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES		586,987	586,635	352
		21170	OPERATING EXPENSES		57,104	49,989	7,115
		21180	LEGAL SERVICES		2,553,377	2,459,639	93,738

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AJP	RISK MANAGEMENT SERVICES	21230	LIABILITY PREMIUMS	6,170,969	5,271,058	899,911	
		21260	PROPERTY PREMIUMS	5,818,914	5,818,914	0	
		21290	WORKERS' COMP PREMIUMS	30,075,695	26,517,136	3,558,559	
		21320	INDIRECT COST ASSESSMENT	111,768	111,768	0	
*TOTAL GROUP AJP				45,374,814	40,815,138	4,559,676	
AML	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	9,853	9,852	1	
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	38,026	38,026	0	
		AQA01	EMP GROUP BENEFIT PLANS	1,000,000,000	191,663,806	808,336,194	
		AQA02	DEFERRED COMP PLAN	75,500,000	37,415,524	38,084,476	
		AQA03	DEFINED CONTRIBUTION PLAN	2,200,000	820,311	1,379,689	
*TOTAL GROUP AQ1				1,077,738,026	229,937,668	847,800,358	
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	913,311	824,436	88,875	
		21020	OPERATING EXPENSES	52,225	42,624	9,601	
		21050	UTILIZATION REVIEW	40,000	26,478	13,522	
		21080	DEFERRED COMPENSATION PLANS	84,500	52,029	32,471	
		21085	DEFERRED COMP ADMIN (TPA)	682,000	614,309	67,692	
		21090	DEFINED CONTRIBUTION PLANS	11,226	10,110	1,116	
		21110	INDIRECT COST ASSESSMENT	101,576	101,576	0	
*TOTAL GROUP QBA				1,884,838	1,671,561	213,277	
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	170,632	170,026	606	
TOTAL DEPT OF PERSONNEL AND ADMINSTR				1,239,369,212	380,715,173	858,654,039	

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FA1	NON APPROPRIATED	FAA58	ROCKWELL/DOE SETTLEMENT	4,607	0	4,607	
		FAA66	EPI-PRIVATE GRANTS	127,450	63,140	64,310	
		FAA74	CF&I SETTLEMENT	1,116,814	265,650	851,164	
		FAA78	SUMMITVILLE SETTLEMENT	12,707,249	699,875	12,007,374	
		FAA79	NEW FEDERAL GRANTS	23,935	4,861	19,074	
		FAA80	WATERSHED RESTORATION	76,647	70,240	6,407	
		FAA86	FAMILY RESOURCE CENTER PROGRAM	75,728	75,642	86	
		FAA88	HAZ SUMM NRDS TRUST FUND	40,000	8,657	31,343	
		FAA90	OHD - KAISER	505,419	234,510	270,909	
		FAA91	DECOMMISSIONING	27,150	0	27,150	
		FAA92	MERCURY CONTAMINATION REDUCTIO	50,000	0	50,000	
*TOTAL	GROUP FA1			14,754,999	1,422,574	13,332,425	
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	4,363,304	4,299,328	63,976	
		23710	RETIREMENTS	382,500	382,500	0	
		23730	HEALTH, LIFE & DENTAL	686,633	0	686,633	
		23820	WORKERS' COMPENSATION	280,679	280,679	0	
		23850	OPERATING EXPENSES	1,143,392	1,094,799	48,593	
		23880	LEGAL SERVICES	1,277,258	1,086,041	191,217	
		23910	ADMIN LAW JUDGE SERVICES	11,542	11,542	0	
		23940	RISK MGMT & PROPERTY FUNDS	43,864	43,864	0	
		23970	VEHICLE LEASE PAYMENTS	153,334	122,233	31,101	
		24000	LEASED SPACE	5,001,880	4,967,695	34,185	
		24030	CAP COMPLEX LEASED SPACE	26,554	26,554	0	
		24040	COMMUNICATIONS SVCS PMNTS	4,871	4,871	0	
		24060	UTILITIES	448,964	447,036	1,928	
		24065	BLDG MAINTENANCE & REPAIR	271,858	271,858	0	
		24090	REIM STATE BOARD OF HEALTH	710	610	100	
*TOTAL	GROUP FAA			14,097,343	13,039,611	1,057,732	
FAB	SPECIAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	174,176	153,678	20,498	
		24120	INDIRECT COST ASSESSMENT	93,111	86,718	6,393	
*TOTAL	GROUP FAB			267,287	240,396	26,891	

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

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DEPT OF PUB HLTH & ENVIRONMENT							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	272,469	272,468	1	
		24850	OPERATING EXPENSES	139,300	139,299	1	
*TOTAL GROUP FAU				411,769	411,768	1	
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	340,492	340,491	1	
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,371,225	1,371,224	1	
		24930	OPERATING EXPENSES	288,127	288,127	0	
*TOTAL GROUP FAX				1,659,352	1,659,351	1	
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	727,864	727,863	1	
		24955	OPERATING EXPENSES	36,638	36,407	231	
		24965	DIESEL INSPECT/MAINT	633,532	629,360	4,172	
		24970	MECHANIC CERTIFICATION	7,000	2,150	4,850	
		24975	LOCAL GRANTS	45,299	45,176	123	
*TOTAL GROUP FBA				1,450,333	1,440,956	9,377	
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	984,422	984,421	1	
		25020	OPERATING EXPENSES	263,190	263,189	1	
*TOTAL GROUP FBD				1,247,612	1,247,610	2	
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,331,831	2,331,830	1	
		25130	OPERATING EXPENSES	31,762	31,762	0	
		25190	LOCAL CONTRACTS	319,114	319,114	0	
*TOTAL GROUP FBG				2,682,707	2,682,706	1	
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	689,863	689,860	3	
		25250	OPERATING EXPENSES	63,763	63,762	1	
		25560	PRESERVATION OF OZONE LAYER	210,892	210,891	1	
*TOTAL GROUP FBJ				964,518	964,514	4	

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DEPT OF PUB HLTH & ENVIRONMENT			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME
FBL	ADMINISTRATION	25590	PERSONAL SERVICES
		25620	OPERATING EXPENSES
		25680	INDIRECT COST ASSESSMENT
*TOTAL	GROUP FBL		
FEN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES
		25720	OPERATING EXPENSES
*TOTAL	GROUP FBN		
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES
		25780	OPERATING EXPENSES
*TOTAL	GROUP FBP		
FCA	ADMINISTRATION	26190	PROGRAM COSTS
		26220	LEGAL SERVICES
		26250	INDIRECT COST ASSESSMENT
*TOTAL	GROUP FCA		
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES
		26310	OPERATING EXPENSES
*TOTAL	GROUP FCC		
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES
		26430	OPERATING EXPENSES
		26460	CONTAM SITES OP & MAINT
		26465	CERCLA CONTRACT OVERSIGHT
*TOTAL	GROUP FCR		

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
175,999	175,999	0
3,459	3,459	0
603,756	548,799	54,957
783,214	728,257	54,957
344,596	342,142	2,454
1,675	360	1,315
346,271	342,502	3,769
2,313,091	2,313,091	0
115,876	115,876	0
2,428,967	2,428,967	0
255,255	171,993	83,262
237,003	231,371	5,632
1,106,988	929,574	177,414
1,599,246	1,332,938	266,308
1,295,001	1,105,831	189,170
45,663	45,393	270
1,340,664	1,151,225	189,439
1,392,025	1,101,114	290,911
181,667	181,600	67
1,021,341	891,734	129,607
48,082	45,991	2,091
260,186	136,902	123,284
1,069,825	1,069,825	0
2,399,434	2,144,452	254,982



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	1,478,369	1,478,348	21	
		26478	OPERATING EXPENSES	63,659	63,309	350	
	*TOTAL GROUP FCT			1,542,028	1,541,656	372	
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	779,267	710,064	69,203	
		26520	OPERATING EXPENSES	60,410	60,410	0	
		26580	INDIRECT COST ASSESSMENT	145,790	132,327	13,463	
	*TOTAL GROUP FCV			985,467	902,801	82,666	
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	6,441	3,503	2,938	
		26910	INDIRECT COST ASSESSMENT	8,133	2,236	5,897	
	*TOTAL GROUP FDJ			14,574	5,739	8,835	
FDK	IMMUNIZATION	26970	OPERATING EXPENSES	43,000	38,066	4,934	
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	3,051,931	3,051,931	0	
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	94,773	0	94,773	
		27030	OPERATING EXPENSES	207,520	0	207,520	
	*TOTAL GROUP FDQ			302,293	0	302,293	
FEI	MATERNAL AND CHILD HEALTH	27270	INDIRECT COST ASSESSMENT	44,891	37,137	7,754	
FEL	HLTH CARE/CHILDRN W/SPECIAL NDS	27350	TRAUMATIC BRAIN INJURY SERVICE	188,416	52,641	135,775	
		27360	PURCHASE OF SERVICES	40,874	15,195	25,679	
	*TOTAL GROUP FEL			229,290	67,837	161,453	
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	61,776	61,775	1	
		27540	OPERATING EXPENSES	1,021,437	1,021,045	392	
	*TOTAL GROUP FEN			1,083,213	1,082,820	393	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET AUTHORITY	EXPENDITURES	VARIANCE	
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	56,758	53,418	3,340	
		27450	PURCHASE OF SERVICES	25,291	25,291	0	
		27462	PEDT B&C CANCER SCREENING	4,089,694	1,733,818	2,355,876	
		27464	PEDT B&C CANCER TREATMENT	910,306	354,717	555,589	
*TOTAL	GROUP FEO			5,082,049	2,167,244	2,914,805	
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	30,000	0	30,000	
FEW	RURAL-PRIMARY CARE	27470	STATE DENTAL LOAN REPAY FUND	199,612	0	199,612	
		27480	DENTAL PROGRAMS	199,612	199,612	0	
*TOTAL	GROUP FEW			399,224	199,612	199,612	
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27679	NURSE HOME VISITOR PROGRAM FND	8,719,804	8,662,974	56,830	
		27680	NURSE HOME VISITOR PROGRAM	8,719,804	8,511,176	208,628	
		27690	FEDERAL GRANTS	76,244	15,605	60,639	
*TOTAL	GROUP FEX			17,515,852	17,189,755	326,097	
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	15,468	12,216	3,252	
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	269,805	264,642	5,163	
		27750	OPERATING EXPENSES	4,180	4,180	0	
		27780	INDIRECT COST ASSESSMENT	59,746	22,674	37,072	
*TOTAL	GROUP FFJ			333,731	291,496	42,235	
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	607,623	584,495	23,128	
		27820	OPERATING EXPENSES	26,942	26,942	0	
		27830	INDIRECT COST ASSESSMENT	112,023	112,023	0	
*TOTAL	GROUP FFK			746,588	723,460	23,128	
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	189,474	142,402	47,072	
		27795	OPERATING EXPENSES	1,245	1,245	0	
		27800	INDIRECT COST ASSESSMENT	13,157	9,881	3,276	

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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	
*TOTAL	GROUP FFL			203,876	153,527	50,349	
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,268,738	3,205,409	63,329	
		27870	OPERATING EXPENSES	227,524	182,368	45,156	
		27880	INDIRECT COST ASSESSMENT	435,951	415,677	20,274	
*TOTAL	GROUP FFM			3,932,213	3,803,455	128,758	
FFP	STATE EMS COORD PLNGM CERT SVC	27900	PERSONAL SERVICES	807,581	787,585	19,996	
		27910	OPERATING EXPENSES	57,405	57,405	0	
		27920	INDIRECT COST ASSESSMENT	274,210	249,616	24,594	
*TOTAL	GROUP FFP			1,139,196	1,094,605	44,591	
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,194,088	2,115,907	78,181	
FGA	REGL EMERG MED/TRAUMA (RETACS)	27930	REGL EMERG MED/TRAUMA (RETACS)	1,785,000	1,785,000	0	
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	1,928,793	1,698,024	230,769	
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	356,656	295,749	60,907	
		27985	OPERATING EXPENSES	24,439	17,586	6,854	
*TOTAL	GROUP FGE			381,095	313,335	67,760	
FGF	AIR AMBULANCE LICENSURE	27986	AIR AMBULANCE LICENSURE	30,151	9,920	20,231	
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605	
FGK	TOBACCO EDUCATION/PREVENTION	28095	PERSONAL SERVICES	557,011	557,011	0	
		28097	OPERATING EXPENSES	110,866	110,866	0	
		28098	TOBACCO PROGRAM FUND	4,438,893	0	4,438,893	
		28099	TOBACCO CESSATION/PREVENTION	34,780,289	26,398,821	8,381,468	
*TOTAL	GROUP FGK			39,887,059	27,066,698	12,820,361	
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	415,236	415,227	9	

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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	
FGM	PROGRAM AND ADMINISTRATION	28107	OPERATING EXPENSES	32,836	32,725	111	
		28109	INDIRECT COST ASSESSMENT	43,460	4,977	38,483	
		28110	PEDT PROGRAM EVALUATION	948,072	5,135	942,937	
		28111	PEDT GRANTS	23,169,456	7,821,534	15,347,922	
		28112	PEDT HCPF DISEASE MGMT	2,000,000	0	2,000,000	
*TOTAL GROUP FGM				26,609,060	8,279,599	18,329,461	
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,487,921	3,472,813	15,108	
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	69,542	37,681	31,861	
		28122	OPERATING EXPENSES	394,477	207,031	187,446	
*TOTAL GROUP FGR				464,019	244,712	219,307	
FGY	HEALTH DISPARITIES GRANT PROG	28125	HEALTH DISPARITIES GRANT PROG	5,570,531	1,191,926	4,378,605	
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				180,675,868	123,799,399	56,876,469	

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DEPARTMENT OF PUBLIC SAFETY							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	348,463	751,748	(403,285)	
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	252,701	0	252,701	
		RA412	MISSING KIDS	3,718	892	2,826	
*TOTAL GROUP R40				256,419	892	255,527	
R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	25,750	25,750	0	
		RF261	ROLLFORWARD	0	14,235	(14,235)	
*TOTAL GROUP R75				25,750	39,985	(14,235)	
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	57,939	57,937	2	
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,007,840	2,007,840	0	
		28310	WORKERS' COMPENSATION	1,860,926	1,860,926	0	
		28340	OPERATING EXPENSES	157,857	157,857	0	
		28370	LEGAL SERVICES	136,183	132,594	3,589	
		28400	PURCH SVCS FROM COMPUTER CNTR	43,627	43,627	0	
		28410	MULTIUSE NETWORK PAYMENTS	633,220	587,795	45,425	
		28430	RISK MGMT & PROPERTY FUNDS	187,283	187,283	0	
		28460	VEHICLE LEASE PAYMENTS	37,881	21,596	16,285	
		28490	LEASED SPACE	931,316	783,506	147,810	
		28520	CAP COMPLEX LEASED SPACE	970,786	970,786	0	
		28530	COMMUNICATIONS SVCS PMNTS	677,753	677,753	0	
		28560	UTILITIES	87,407	86,919	488	
		28580	DIST TO LOCAL GOVERNMENT	40,000	40,000	0	
*TOTAL GROUP RAA				7,772,079	7,558,481	213,598	
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION PGM	90,370	90,156	214	
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	774,323	774,323	0	
		28630	OPERATING EXPENSES CICJIS	58,610	58,609	1	
		28650	LEASED EQUIPMENT CICJIS	24,000	19,835	4,165	
*TOTAL GROUP RAC				856,933	852,767	4,166	

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DEPARTMENT OF PUBLIC SAFETY							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	3,692,750	3,692,750	0	
		28670	SGTS,TECHS,TROOPERS A&B	42,065,349	42,063,229	2,120	
		28700	CIVILIANS	5,441,626	5,437,235	4,391	
		28730	RETIREMENTS	400,000	399,997	3	
		28740	OVERTIME	1,403,815	1,341,252	62,563	
		28760	OPERATING EXPENSES	6,616,414	6,510,910	105,504	
		28765	VEHICLE LEASE PAYMENTS	4,575,940	3,985,785	590,155	
		28800	COMMUNICATIONS PROGRAM	6,793,695	6,747,346	46,349	
		28880	STATE PATROL TRNG ACADEMY	2,183,298	2,065,661	117,637	
		28910	SAFETY/LAW ENFORCEMENT SUPPORT	2,701,205	1,479,043	1,222,162	
		28940	AIRCRAFT PROGRAM	704,653	489,991	214,662	
		29000	EXEC/CAPITOL COMPLEX SECURITY	848,602	848,602	0	
		29060	HAZARDOUS MATERIALS SAFETY PGM	1,017,141	950,482	66,659	
		29170	AUTO THEFT PREV AUTH	648,746	342,182	306,564	
		29220	VICTIM ASSISTANCE	242,212	161,288	80,924	
		29235	COUNTER-DRUG PROGRAM	19,000,000	3,432,246	15,567,754	
		29236	MOTOR CARRIER SAFETY/ASST GRNT	10,510	10,510	0	
		29240	INDIRECT COST ASSESSMENT	6,210,013	6,210,013	0	
				104,555,969	86,168,520	18,387,449	
*TOTAL GROUP RAD							
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	316,653	288,322	28,331	
		29300	OPERATING EXPENSES	159,685	158,838	847	
		29330	INDIRECT COST ASSESSMENT	29,664	10,139	19,525	
*TOTAL GROUP RAJ				506,002	457,300	48,702	
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	798,514	796,225	2,289	
		29390	OPERATING EXPENSES	69,178	48,214	20,964	
		29420	INDIRECT COST ASSESSMENT	59,505	59,505	0	
*TOTAL GROUP RAL				927,197	903,945	23,252	
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	879,178	834,768	44,410	
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	642,502	635,405	7,097	

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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	29840	SEX OFFENDER SURCHARGE FND PGM	127,213	120,683	6,530	
		29862	TREATMENT PROVIDER BKGRND CHCK	23,500	11,600	11,900	
		29867	CO REG/COMM POLICING INSTITUTE	61,390	41,755	19,635	
		29870	FEDERAL GRANTS	186,473	115,015	71,458	
*TOTAL GROUP RAR				398,576	289,053	109,523	
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	66,941	66,941	0	
		29910	OPERATING EXPENSES-ADMIN	10,977	10,977	0	
		29930	VEHICLE LEASE PAYMENTS	23,690	20,479	3,211	
		29990	INDIRECT COST ASSESSMENT	277,422	277,422	0	
*TOTAL GROUP RAS				379,030	375,819	3,211	
RAT	CCIC PROGRAM SUPPORT	29993	OPERATING EXPENSES-CCIC	33	0	33	
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,613,521	1,613,521	0	
		30000	OPERATING EXPENSES-IDENT	2,491,275	2,390,355	100,920	
		30002	LEASE/LEASE PURCHASE EQUIPMENT	540,671	540,670	1	
*TOTAL GROUP RAU				4,645,467	4,544,546	100,921	
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	7,444	0	7,444	
		30010	OPERATING EXPENSES-INFO TECH	638,355	638,355	0	
*TOTAL GROUP RAW				645,799	638,355	7,444	
RAX	LABORATORY SERVICES	30050	OPERATING EXPENSES-LAB	58,000	58,000	0	
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	564,396	553,500	10,896	
		30170	OPERATING EXPENSES-INVEST	52,162	52,162	0	
*TOTAL GROUP RAY				616,558	605,661	10,897	
REB	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	81,628	78,681	2,947	
RMA	SPECIAL BILLS	30372	SB05-013 RE BROKER RENEW RCHK	473,999	473,999	0	

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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	VARIANCE
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TOTAL	DEPARTMENT OF PUBLIC SAFETY			124,217,891	18,801,873
				105,416,018	



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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
S75	REGULATORY ROLLFORWARDS	RF281	ROLLFORWARD	529,416	212,272	317,144	
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	3,837,401	3,772,926	64,475	
		32660	GROUP HEALTH & LIFE-DORA	22,228	0	22,228	
		32670	SHORT-TERM DISABILITY-DORA	5,354	0	5,354	
		32680	AMORTIZATION EQUAL DISB	3,924	0	3,924	
		32690	SALARY SURVEY-DORA	1	0	1	
		32700	WORKERS COMP-DORA	70,284	70,284	0	
		32720	OPERATING EXPENSES-EDO	156,794	135,413	21,381	
		32750	LEGAL SERV-DORA	5,295,376	5,243,245	52,131	
		32760	ADMIN LAW JUDGE SVCS-DORA	167,133	167,133	0	
		32780	PURCH SVCS FROM COMPUTER CNTR	23,321	23,321	0	
		32810	RISK MGMT/PROPERTY FUNDS-DORA	23,636	23,636	0	
		32840	VEHICLE LEASE PAYMENTS-DORA	160,567	141,417	19,150	
		32870	INFO TECH ASSET MAINT-DORA	464,104	462,571	1,533	
		32900	LEASED SPACE-DORA	2,331,094	2,174,622	156,472	
		32920	CAPITOL COMPLEX LEASED SPACE	1,076	1,076	0	
		32935	HARDWARE/SOFTWARE MAINT-DORA	675,776	656,899	18,877	
*TOTAL GROUP SAA				13,238,069	12,872,543	365,526	
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,486,907	3,268,352	218,555	
SD1	NON APPROPRIATED	SD012	ESCROW HOUSING FUNDS	125,662	0	125,662	
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	179,706	179,706	0	
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,037,155	911,696	125,459	
SF1	NON APPROPRIATED INSURANCE	SF011	TSFR HB01-1097	88,123	88,123	0	
SFA	DIVISION OF INSURANCE	33540	PERSONAL SERVICES-INS	5,626	5,626	0	
		33560	OPERATING EXPENSES INSURANCE	5,036	0	5,036	
		33661	IND COST ASSESSMENT-INS	6,992,898	6,844,540	148,358	
*TOTAL GROUP SFA				7,003,560	6,850,166	153,394	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
DEPT OF REGULATORY AGENCIES							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	66,937	66,937	0	
		SG008	PSCO CONTRACT	84,242	0	84,242	
		SGA01	OCC TRANSFERS	1,339,869	1,204,480	135,389	
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	228,875	181,680	47,195	
		SGA03	HAZ MAT'LS FUND TRANSFERS	329,816	302,560	27,256	
*TOTAL GROUP SG1				2,049,739	1,755,657	294,082	
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	8,841,784	8,822,576	19,208	
		33818	TRF COMM DEAF/HARD HEAR CASH F	3,278,920	2,230,886	1,048,034	
		33820	LOW INCOME TELEPHONE ASST-PUC	319,595	298,212	21,383	
*TOTAL GROUP SGA				12,440,299	11,351,674	1,088,625	
S11	NON APPROPRIATED	S1A48	FUND BALANCE TRANSFER 811	66,878	66,878	0	
S1A	DIVISION OF REAL ESTATE	34270	REAL EST RECOV FUND PAYMENTS	3,208,393	2,810,967	397,426	
SJ1	NON APPROPRIATED	SJ117	FINE REVENUE	6,014	6,014	0	
		SJS15	PRESCRIPTION DRUG MONITORING	0	6,396	(6,396)	
*TOTAL GROUP SJ1				6,014	12,410	(6,396)	
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	15,447,191	15,316,525	130,666	
S1A	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,390,782	2,298,094	92,688	
S1L	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	895,533	777,361	118,172	
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	200,000	200,000	0	
		34876	SB06-208 HEALTH CARE REFORM	100,000	0	100,000	
*TOTAL GROUP SNA				300,000	200,000	100,000	
TOTAL DEPT OF REGULATORY AGENCIES				62,493,427	58,972,424	3,521,003	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
T75	REVENUE ROLLFORWARDS	RF293	ROLLFORWARD	17,565	17,565	0	
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	10,282,769	5,975,122	4,307,647	
		TA002	TAC ENFORCEMENT TRUST	43,565	5,999	37,566	
*TOTAL GROUP TAI				10,326,334	5,981,121	4,345,213	
TA4	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,339,575	1,336,835	2,740	
		34930	HEALTH, LIFE AND DENTAL	1,496,420	1,432,277	64,143	
		34990	SHORT-TERM DISABILITY	41,715	37,293	4,422	
		35000	AMORTIZATION EQUAL DISB	70,945	63,772	7,173	
		35020	SALARY SURVEY/SR EXECUTIVE SVC	136,330	119,590	16,740	
		35050	WORKERS' COMPENSATION	291,832	291,832	0	
		35060	OPERATING EXPENSES	333,193	311,715	21,478	
		35080	LEGAL SERVICES	338,987	338,569	418	
		35090	ADMIN LAW JUDGE SERVICES	903	903	0	
		35095	MULTIUSE NETWORK PAYMENTS	1,283,426	1,283,426	0	
		35110	RISK MGMT & PROPERTY FUNDS	41,784	41,784	0	
		35140	VEHICLE LEASE PAYMENTS	294,386	274,298	20,088	
		35170	LEASED SPACE	922,295	867,501	54,794	
		35200	CAPITOL COMPLEX LEASED SPACE	376,333	376,333	0	
		35230	COMMUNICATIONS SVCS PMNTS	52,771	52,771	0	
		35260	UTILITIES	110,304	108,793	1,511	
		35270	LEASE/PURCHASE 1881 PIERCE ST	798,604	803,242	(4,638)	
		35305	PURCH SVCS FROM COMPUTER CNTR	5,422	5,422	0	
*TOTAL GROUP TAA				7,935,225	7,746,356	188,869	
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	509,135	509,135	0	
		35282	OPERATING EXPENSES	271,970	268,859	3,111	
		35283	PUEBLO DATA ENTRY CNTR PMNTS	387	387	0	
*TOTAL GROUP TAD				781,492	778,381	3,111	
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	1,100,085	1,100,085	0	
		35300	OPERATING EXPENSES	3,921	3,921	0	
		35303	PGM COSTS/2002 LEGISLATION SES	105,749	79,570	26,179	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
*TOTAL	GROUP TAE			1,209,755	1,183,576	26,179	
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	10,135,686	10,135,686	0	
		35312	OPERATING EXPENSES	5,239	5,149	90	
		35320	DRIVERS LICENSE DOCUMENTS	600,000	531,447	68,553	
		35330	LICENSE PLATE ORDERING	5,078,822	4,904,740	174,082	
*TOTAL	GROUP TAG			15,819,747	15,577,023	242,724	
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,701,512	6,555,100	146,412	
		35343	OPERATING EXPENSES	434,655	420,430	14,225	
		35350	FIXED & MOBILE PORTS	83,784	83,778	6	
		35520	HAZWAT PERMITTING PROGRAM	196,957	161,938	35,019	
*TOTAL	GROUP TAH			7,416,908	7,221,246	195,662	
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	935,989	870,498	65,491	
		35375	OPERATING EXPENSES	80,215	80,112	103	
*TOTAL	GROUP TAJ			1,016,204	950,610	65,594	
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,271,988	1,260,691	11,297	
		35385	OPERATING EXPENSES	55,768	55,316	452	
*TOTAL	GROUP TAL			1,327,756	1,316,006	11,750	
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,502,209	1,502,209	0	
		35485	OPERATING EXPENSES	146,841	134,047	12,794	
*TOTAL	GROUP TAM			1,649,050	1,636,255	12,795	
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	1,600,357	1,600,356	1	
		35495	OPERATING EXPENSES	16,500	16,404	96	
*TOTAL	GROUP TAP			1,616,857	1,616,760	97	
TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	3,247,724	2,656,871	590,853	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		OPERATING	
DEPARTMENT OF REVENUE				FINAL SPENDING AUTHORITY			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	EXPENDITURES	VARIANCE		
TAR	CO STATE TITLING/REGISTRATION	35440	OPERATING EXPENSES	3,204,314	152,657		
*TOTAL GROUP TAR				5,861,185	743,510		
TCL	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	604,278	43,722		
TCC	TAXATION & COMPLIANCE DIV	35540 35700	MINERAL AUDIT PROGRAM PERSONAL SERVICES	41,814 149,687	0 26,808		
*TOTAL GROUP TCC				191,501	26,808		
TCF	TAXPAYER SERVICE DIVISION	35750 35760 35765	PERSONAL SERVICES OPERATING EXPENSES FUEL TRACKING SYSTEM	154,552 36,835 482,285	0 0 436		
*TOTAL GROUP TCF				673,672	436		
TCL	LIQUOR ENFORCEMENT DIVISION	35790 35795	PERSONAL SERVICES OPERATING EXPENSES	1,446,990 51,323	29,470 56		
*TOTAL GROUP TCL				1,468,788	29,525		
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620 35630	PERSONAL SERVICES OPERATING EXPENSES	267,371 22,380	0 0		
*TOTAL GROUP TCJ				289,751	0		
TCL	STATE LOTTERY DIVISION	36070	RESEARCH	372,627,953	22,326,951		
TCL	SPECIAL PURPOSE	35590	ALTERNATIVE FUELS REBATE	310,601	250,771		
TCL	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	109,031,975	933,898		
TCL	DIVISION OF RACING EVENTS	36260 36265 36270 36275	PERSONAL SERVICES OPERATING EXPENSES LABORATORY SERVICES COMMISSION MEETING COSTS	1,349,215 97,845 104,992 1,200	141,677 7,850 699 750		

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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	36280	RACETRACK APPLICATIONS	25,000	0	25,000	
		36400	PURSES AND BREEDERS AWARDS	1,106,142	1,087,008	19,134	
*TOTAL GROUP TCR				2,684,394	2,489,284	195,110	
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,799,501	1,799,501	0	
		35389	OPERATING EXPENSES	73,450	72,186	1,264	
*TOTAL GROUP TCU				1,872,951	1,871,687	1,264	
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	189,458	189,458	0	
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	441,432	440,608	824	
		35798	OPERATING EXPENSES	10,183	10,183	0	
*TOTAL GROUP TEA				451,615	450,791	824	
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,000,000	125,551,100	24,448,900	
TMA	SPECIAL BILLS	36492	HB05-1262 AMEND 35 DIST TO LCL	1,522,800	956,700	566,100	
		36493	HB05-1056 CK OFF ALZHEIMER'S	350	0	350	
		36494	SB05-052 CK OFF MIL FAM RELIEF	350	0	350	
*TOTAL GROUP TMA				1,523,500	956,700	566,800	
TOTAL DEPARTMENT OF REVENUE				697,742,080	643,081,567	54,660,513	

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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	475,000	475,000	0	
VA1	NON APPROPRIATED FUNDS	VA007	INSURANCE SETTLEMENT	446,857	363,798	83,059	
		VA015	HAVA	1,398,546	7,644	1,390,902	
*TOTAL GROUP VAI				1,845,403	371,442	1,473,961	
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	287,623	26,758	260,865	
		36890	DISCRETIONARY FUND	6,303,370	5,894,693	408,677	
*TOTAL GROUP VAA				6,590,993	5,921,451	669,542	
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	36,739,034	2,889,635	33,849,399	
		36980	ELEC FILING GRANTS TO COUNTIES	1,500,000	1,477,613	22,387	
		37020	MASTER LIST DIST CONTRACT	1,045,389	980,371	65,018	
*TOTAL GROUP VAN				39,284,423	5,347,618	33,936,805	
VBA	INFORMATION TECHNOLOGY SVCS	37048	OPERATING EXPENSES	7,560	0	7,560	
		37060	DATA CENTER REPLACEMENT COSTS	7,781,350	6,971,588	809,762	
*TOTAL GROUP VBA				7,788,910	6,971,588	817,322	
TOTAL DEPARTMENT OF STATE				55,984,729	19,087,100	36,897,629	

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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
H75	TRANSPORTATION ROLLFORWARDS	RF103	HAA ROLLFORWARD #004
		RF104	HAA ROLLFORWARD #005
*TOTAL GROUP H75			
HA4	DEBT SERVICE	HA450	DEBT SERVICE
HA5	TRANSPORTATION RENOVATION	HA017	TRANSPORTATION RENOVATION
HAG	TRANSPORTATION SAFETY	37320	PRESISTENT DRUNK DRIVER PGM
HBC	DIVISION OF AERONAUTICS	37100	HEALTH, LIFE & DENTAL
		37130	SHORT-TERM DISABILITY
		37140	AMORTIZATION EQUAL DISB
		37160	SALARY SURVEY
		37190	WORKERS' COMPENSATION
		37220	LEGAL SERVICES
		37250	VEHICLE LEASE PAYMENTS
		37280	LEASED SPACE
		37300	COMMUNICATIONS SVCS PMNTS
		37640	PERSONAL SERVICES
		37670	OPERATING EXPENSES
		37700	INDIRECT COST ASSESSMENT
		37760	FORMULA REFUNDS
		37790	DISCRETIONARY GRANTS
*TOTAL GROUP HBC			
HBH	ADMINISTRATION	37820	ADMINISTRATION
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS
HCL	STATEWIDE TOLLING ENTERPRISE	37870	STATEWIDE TOLLING ENTERPRISE
TOTAL COLO DEPT OF TRANSPORTATION			

FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
52,266	52,266	0
145,120	145,120	0
197,386	197,386	0
168,979,840	168,979,840	0
7,986,773	6,520,029	1,466,744
16,286	13,652	2,634
13,685	13,685	0
437	435	2
743	743	0
9,886	9,886	0
3,016	3,016	0
2,256	54	2,202
7,013	6,671	342
26,491	14,802	11,689
1,816	1,816	0
330,317	330,317	0
67,966	67,470	496
24,892	24,892	0
17,482,013	14,792,602	2,689,411
11,295,806	3,681,549	7,614,257
29,266,337	18,947,938	10,318,399
20,607,122	19,665,784	941,338
5,385,330	2,956,457	2,428,873
6,241,819	1,936,386	4,305,433
238,680,893	219,217,472	19,463,421



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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	350,000	150,000	
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	40,115,379	40,015,992	99,387	
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	400,000	200,000	200,000	
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	28,855,278	17,761,024	11,094,254	
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	1,300,000	639,204	660,796	
WAA	ADMINISTRATION	38320 38330	CHARTER SCHOOL FAC FINANCING DISCRETIONARY FUND	5,000 765,692	790 765,692	4,210 0	
*TOTAL GROUP WAA				770,692	766,482	4,210	
WB1	HUTF & AIR	WB310 WB400	HUTF REVENUE AIR ACCOUNT REVENUE	808,881,715 7,008,264	808,881,711 7,008,263	4 1	
*TOTAL GROUP WB1				815,889,979	815,889,974	5	
WB2	MINERAL LEASE	WB200	MINERAL LEASE	750,000	815,240	(65,240)	
WB4	PUBLIC SCHOOLS	WB005	PUBLIC SCHOOL INCOME TRUST	35,016,734	34,775,468	241,266	
WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	2,000,000	1,453,351	546,649	
WB6	TOBACCO SETTLEMENT	WB630 WB640	TOBACCO SETTLEMENT TOBACCO TAX	82,897,204 175,000,000	82,896,939 169,763,433	265 5,236,567	
*TOTAL GROUP WB6				257,897,204	252,660,372	5,236,832	
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	730,000	476,030	253,970	
WB9	CONTROLLED MAINTENANCE TRUST	WB620	CONTROLLED MAINTENANCE TRUST	191,971,963	191,971,963	0	
WBF	SPECIAL PURPOSE	38500 38630	COVERCOLORADO HUTF COUNTY PAYMENTS	16,500,000 159,784,050	7,232,579 159,784,050	9,267,421 0	

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

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	714,838	285	714,553	
		67130	M06040 BIOCHEM HVAC/ROOF REPL	295,621	0	295,621	
		67131	M06041 CSF R/R INFRA CARNIVAL	1,099,222	0	1,099,222	
*TOTAL GROUP BPM				2,109,681	285	2,109,396	
TOTAL DEPARTMENT OF AGRICULTURE				2,109,681	285	2,109,396	

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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	8,059	4,798	3,261
CB2	INMATE ART	CB273	INMATE ART	2,170	0	2,170
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	130,782,053	4,816,007	125,966,046
CSU	CONTROLLED MAINTENANCE	67135	M06042 ADM BLD FIRE DET/ALARM	173,355	0	173,355
CSW	CAPITAL CONSTRUCTION PROJECTS	62042	P0109 NEW REC BLDG CCC	495	0	495
TOTAL DEPARTMENT OF CORRECTIONS				130,966,132	4,820,805	126,145,327

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	270	0	270	

DEPT OF HLTH CARE POLICY & FIN

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GBI	ART IN PUBLIC PLACES	GB119	P9913 MAIN & CRAGMOR HALLIS GFC		25,312	24,055	1,257
GPC	MESA STATE COLLEGE	66055	P0510 BUS/INFO TECH CENTER		1,150,000	0	1,150,000
		66056	P0511 HOUSE DEMOL/GROUND RECOV		20,638,800	0	20,638,800
*TOTAL GROUP GPC					21,788,800	0	21,788,800
GPG	COLORADO STATE UNIVERSITY	61105	P0013 UNIV CENTER FOR THE ARTS		22,397,090	503,149	21,893,941
		64050	P0303 BIOENVIRON BLDG EXPANSIO		5,694,354	1,491,357	4,202,997
		64051	P0304 DIAGNOSTIC EQ/VET HOSP		710,403	304,048	406,355
		64180	P0338 HUGHES STATION IMP/EXP		4,529,280	3,547,200	982,080
		64185	P0342 REG BIOCONTAINMENT LAB		8,969,068	8,324,076	644,992
		65030	P0407 ATMOSPHERIC CHEM ADD		58,392	56,531	1,861
		66065	P0512 AIDL ANNEX RENOVATION		2,239,000	1,960,323	278,677
		66066	P0513 ENG ENT/OFFICE ADDITION		3,147,575	0	3,147,575
		66068	P0515 SHORTGRASS STEPPE FIELD		3,800,000	83,578	3,716,422
		67199	P0620 COMPUTER SCIENCES/INFO		12,993,100	0	12,993,100
*TOTAL GROUP GPG					64,538,262	16,270,262	48,268,000
GPL	FORT LEWIS COLLEGE	98127	P9712 SW STUDIES CENTER P1		944	572	372
GPN	UNIVERSITY OF COLORADO-BOULDER	61140	P0020 TEACH, LEARN, SOCIETY CTR		18,253,837	16,606,250	1,647,587
		61141	P0021 NEW LAW SCHOOL		32,982,654	28,465,177	4,517,477
		66085	P0517 BUS SCHOOL RENOV/ADD		32,915,455	4,888,581	28,026,874
		66086	P0518 INFO TECH INFRASTRUCTURE		13,524,930	1,570,528	11,954,402
		67231	P0627 VISUAL ARTS COMPLEX		4,931,994	2,121	4,929,873
*TOTAL GROUP GPN					102,608,870	51,532,657	51,076,213
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG		44,907,128	1,214,995	43,692,133
		66090	P0519 DWIRE HALL REN/TECH UPGR		1,500,000	435,377	1,064,623
*TOTAL GROUP GPP					46,407,128	1,650,372	44,756,756
GPR	CU-HEALTH SCIENCES CENTER	60145	P9914 CLINICAL PERF CENTER		294,344	0	294,344
		60146	P9915 FITZSIMONS TRUST FUND		630,088	0	630,088

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BUDGET FUND TYPE:		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR		
CASH FUNDED		DEPARTMENT OF HIGHER EDUCATION				
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	62130	P0121 BARBARA DAVIS CENTER	10,250,768	2,310,579	7,940,189
		63005	P0202 FITZ RESEARCH ED 1A	64,156	34,069	30,087
		63095	P0212 FITZ INFRA MIDTERM	919,653	919,653	0
		64070	P0307 BIOETHICS/HUMANITIES	5,072,180	677,082	4,395,098
		64071	P0308 FITZ INFRASTRUCTURE PH 6	182,848	182,020	828
		64072	P0309 FITZ INFRASTRUCTURE P7	572,874	511,244	61,630
		64073	P0310 FITZ RESEARCH COMPLEX II	198,748,238	36,833,558	161,914,680
		65020	P0405 FITZ INFRASTRUCTURE PH 8	2,967,192	1,379,200	1,587,992
		65040	P0409 BLDG 500 RENOV	8,837,591	238,634	8,598,957
		65041	P0410 LEASE/PURCH ACAD FAC FIT	20,128,993	7,746,193	12,382,800
		66105	P0520 FITZ INFRA PH9	5,424,376	1,340,358	4,084,018
		67245	P0628 CONVEYANCE CU DENVER BLD	36,500,000	36,500,000	0
		67246	P0658 FITZSIMONS INFRA 10	1,282,093	1,020,630	261,463
*TOTAL GROUP GPR				291,875,394	89,693,219	202,182,175
GRB	UNIVERSITY OF NORTHERN COLORAD	63100	P0214 W CAMPUS DINING FACILITY	101,918	62,563	39,355
		66005	P0502 INFRASTRUCTURE RENEWAL	635,825	338,420	297,405
*TOTAL GROUP GRB				737,743	400,983	336,760
GRD	ARAPAHOE COMMUNITY COLLEGE	66120	P0521 TELE SWITCH/LIFE SAFETY	30,900	30,900	0
GRY	AURARIA HIGHER EDUC CENTER	66165	P0523 PARKING LOTS K & L	1,422,484	721,240	701,244
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	174,676	74,867	99,809
		62257	P0138 FORT VASQUEZ MUSEUM REN	96,273	96,273	0
		63185	P0240 REG MUSEUM PRESERVATION	73,619	40,204	33,415
		64175	P0336 REG MUSEUM PRESERVATION	304,942	286,198	18,744
		64176	P0337 UTE INDIAN MUSEUM	242,361	8,134	234,227
		65120	P0432 RAILROAD MASTER PLAN	180,000	17,039	162,961
		66170	P0524 REG MUSEUM PRESERVATION	1,412,331	687,327	725,004
*TOTAL GROUP GTC				2,484,202	1,210,042	1,274,160
TOTAL DEPARTMENT OF HIGHER EDUCATION				531,920,039	161,534,303	370,385,736

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	10,218	230	9,988	
I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	194,007	193,890	117	
I40	NON APPROPRIATED CAP CONST	IH278 IH280	WHEAT RIDGE RTC FIRE 6/8 CC INSURANCE PROCEEDS	54,901 542,586	39,117 256,328	15,784 286,258	
*TOTAL GROUP I40				597,487	295,445	302,042	
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	154,597	0	154,597	
TOTAL DEPARTMENT OF HUMAN SERVICES				956,309	489,565	466,744	



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

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BUDGET FUND TYPE:		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	128,560	0	128,560
		66192	P0542 COLO SPGS ARMORY	900,000	0	900,000
		66193	P0543 SEC ENHANCE/HDQTRS	50,000	50,000	0
		67001	P0601 FAC MAINT SHOP GJT	130,000	0	130,000
*TOTAL GROUP OPE				1,208,560	50,000	1,158,560
TOTAL DEPARTMENT OF MILITARY AFFAIRS				1,208,560	50,000	1,158,560

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
PW1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	59,100	59,100	0	
PEA	DIV PARKS & OUTDOOR RECREATION		DEPT OF NATURAL RESOURCES				
		62300	L0106 STATE TRAILS PROGRAM	13,160	12,199	961	
		62302	L0108 COLO RIVERFRONT GREENWAY	88,097	88,096	1	
		62307	L0113 TRAIL LINKAGES	83,471	14,976	68,495	
		62310	P0151 LAND & WATER PROTECTION	339,001	0	339,001	
		62311	P0152 PARKS ENHANCEMENTS	384,889	384,869	20	
		62312	P0153 STATEWIDE PROGRAMS	9,002	0	9,002	
		63010	P0203 ST VRAIN CORRIDOR	250,437	250,436	1	
		63120	L0201 MAJ REPRS/MINOR REC IMPR	0	(9,500)	9,500	
		63122	L0203 WATER ACQ/LEASE OPTIONS	284,164	0	284,164	
		63125	L0206 GRANTS STATE TRAILS PGM	282,625	16,417	266,208	
		63139	P0232 OFF-HIWAY VEHICLE PGM	571,335	222,355	348,980	
		64001	L0305 LONE MESA STATE PARK	89,899	0	89,899	
		64100	L0301 BARBOUR PONDS RENOV	40,246	40,245	1	
		64101	L0302 COE COST SHARE IMP PUCTS	4,161,808	1,616,260	2,545,548	
		64102	L0303 FRONT RANGE TRAIL	85,603	77,667	7,936	
		64104	L0305 MAJ REPRS/MINOR REC IMPR	501,356	338,932	162,424	
		64106	L0307 NEW PARK OPPORTUNITIES	19,494	18,499	995	
		64107	P0330 OFF-HIWAY VEHICLE	828,951	327,430	501,521	
		64108	L0308 PARK IMPROV/BUFFER ACQ	64,776	39,776	25,000	
		64110	L0310 RENOV BOR STATE PARKS	3,854,759	1,591,232	2,263,527	
		64111	P0331 ROAD MAINT/IMPROVE	123,066	7,602	115,464	
		64112	L0311 SAINT VRAIN CORRIDOR	627,249	627,249	0	
		64115	L0314 WATER ACQ/LEASE OPTIONS	293,399	96,434	196,965	
		64117	L0316 CHEYENNE MTN STATE PARK	525,513	342,661	182,852	
		65006	L0401 REVENUE ENHANCEMENTS	1,941,005	773,713	1,167,292	
		65060	L0402 BARBOUR PONDS RENOV	446,509	442,942	3,567	
		65061	L0403 BUS DEVELOP INITIATIVES	159,322	128,898	30,424	
		65063	L0405 CHEYENNE MTN STATE PARK	796,131	4,300	791,831	
		65065	L0406 FRONT RANGE TRAIL	150,000	20,701	129,300	
		65067	L0408 MAJ REPRS/MINOR REC IMPR	1,660,236	825,939	834,297	
		65068	L0409 NEW PARK OPPORTUNITIES	50,000	30,068	19,932	
		65069	P0413 OFF-HIWAY VEHICLE	1,175,233	244,578	930,655	
		65070	L0410 PARK IMPROV/BUFFER ACQ	185,495	170,494	15,001	
		65072	L0412 RENOV BOR STATE PARKS	514,974	0	514,974	
		65073	L0413 SAINT VRAIN CORRIDOR	304,046	303,346	700	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
PPA	DIV PARKS & OUTDOOR RECREATION	65075	L0415 STAUNTON ACQ PROPERTY	232,578	5,599	226,979	
		65076	L0416 WATER ACQ/LEASE OPTIONS	186,779	59,677	127,102	
		66200	L0501 CHEYENNE MTN STATE PARK	979,000	167,746	811,254	
		66203	L0503 FRONT RANGE TRAIL	150,000	4,420	145,580	
		66204	L0504 RECREATION IMPROVEMENTS	4,350,244	1,623,468	2,726,776	
		66205	P0525 OFF-HIGHWAY VEHICLE	1,300,000	12,067	1,287,933	
		66206	L0505 PARKS IMPROV/BUFFER ACQ	700,000	573,331	126,669	
		66208	L0506 SAINT VRAIN CORRIDOR	1,946,000	1,695,018	250,982	
		66210	L0508 WATER ACQ/LEASE OPTS	300,000	112,063	187,937	
		67370	L0601 CHEYENNE MTN STATE PARK	1,250,000	0	1,250,000	
		67371	L0602 CONTINENTAL DIVIDE TRAIL	375,000	0	375,000	
		67372	L0603 FRONT RANGE TRAIL	150,000	0	150,000	
		67373	L0604 IMP LAKE PUEBLO STATE PA	125,000	0	125,000	
		67375	L0606 MAJ REP/MINOR REC IMP	4,461,000	8,183	4,452,817	
		67380	L0610 SAINT VRAIN CORRIDOR	400,000	0	400,000	
				37,810,852	13,310,389	24,500,463	
*TOTAL GROUP PPA							
PRA	DIVISION OF WILDLIFE	63150	P0215 DAM MAINT/REP/IMPROVE	1,926	1,926	0	
		63151	P0216 FISH UNIT MAINT/IMPROVE	100,821	100,820	1	
		63152	P0217 PROPERTY MAINT/IMP/DEV	106,722	106,722	0	
		63158	P0223 COOP HABITAT IMPROVEMENT	17,743	17,743	0	
		64130	P0313 COOP HABITAT IMPROV	67,623	67,623	0	
		64131	P0314 DAM MAINT/REP/IMPRO	88,775	34,069	54,706	
		64132	P0315 EMP HOUSING REPAIRS	94,912	94,911	1	
		64133	P0316 FISH UNIT MAINT/IMP	436,307	393,885	42,422	
		64135	P0318 MISC SMALL PROJECTS	66,525	57,972	8,553	
		64136	P0319 MOTORBOAT ACCESS	4,585	4,584	1	
		64137	P0320 PROPERTY MAINT/IMP	118,885	77,692	41,193	
		64138	P0321 SVC CENTERS IMPROVE	114,481	114,480	1	
		64139	P0322 STREAM/LAKE IMPROVE	56,228	56,227	1	
		64141	P0324 WATERFOWL HABITAT	68,500	68,500	0	
		64142	P0325 WETLANDS IMPROVEMENT	565,979	565,979	0	
		65085	P0414 COOP HABITAT IMPROVE	498,105	308,050	190,055	
		65086	P0415 DAM MAINT/REP/IMPROVE	62,160	39,035	23,125	
		65087	P0416 EMP HOUSING REPAIRS	13,265	9,454	3,811	
		65088	P0417 FISH UNIT MAINT/IMP	625,583	93,391	532,192	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	EXPENDITURES	VARIANCE
				BUDGET FUND TYPE:	CASH FUNDED	FINAL SPENDING AUTHORITY	
				DEPT OF NATURAL RESOURCES			
PRA	DIVISION OF WILDLIFE	65089	P0418 LAKE CHRISTINE DAM REPRS			7,456	391,889
		65090	P0419 MISC SMALL PROJECTS			91,821	1
		65091	P0420 MOTORBOAT ACCESS			30,884	30,407
		65092	P0422 NATIVE SPECIES FAC WELL			203,500	196
		65093	P0423 PROPERTY ACQUISITION			768,318	462,900
		65094	P0424 PROPERTY MAINT/IMP			183,248	57,967
		65095	P0425 SVC CENTERS IMPROVE			44,965	2
		65096	P0426 SHOOTING RANGE IMPROVE			326,333	42,153
		65097	P0427 STREAM/LAKE IMPROVE			93,333	90,196
		65098	P0428 WATERFOWL HABITAT			582,816	37,001
		65099	P0429 WETLANDS IMPROVEMENT			14,172	568,644
		66215	P0527 COOP HABITAT IMP			500,000	500,000
		66216	P0528 DAM MAINT/REP/IMP			136,500	118,124
		66217	P0529 DENVER HQ REROOFING PROJ			398,721	18,376
		66218	P0530 EMPLOYEE HOUSING REPAIRS			290,807	238,518
		66219	P0531 FISH UNIT MAINT/IMPROVE			1,198,248	160,203
		66220	P0532 MAINT/IMPROVEMENT PROJ			195,300	210,307
		66221	P0533 MOTORBOAT ACCESS			121,675	401,343
		66222	P0534 PROPERTY ACQUISITION			3,500,000	125,906
		66223	P0535 PROPERTY MAINT/IMPROVE			481,076	57,052
		66224	P0536 SERVICE CENTERS IMPROVE			845,250	3,464,800
		66225	P0537 STREAM/LAKE IMPROVEMENTS			200,000	214,251
		66226	P0538 WETLANDS IMPROVEMENT			800,000	336,706
		67390	P0640 COOP HABITAT IMPROVE			500,000	508,544
		67391	P0641 DAM MAINT/REP/IMPROVE			105,000	60,093
		67392	P0642 EMPLOYEE HOUSING REPAIRS			337,575	139,907
		67393	P0643 FISH UNIT MAINT/IMPROVE			1,055,618	787,745
		67394	P0644 MOTORBOAT ACCESS			163,979	500,000
		67395	P0645 PROPERTY ACQUISITION			7,500,000	0
		67396	P0646 PROPERTY MAINT/IMP/DEV			1,068,900	0
		67397	P0647 SERVICE CENTER IMPROVE			717,150	1,068,900
		67398	P0648 SMALL MAINT/IMP PROJECTS			105,000	0
		67399	P0649 STREAM/LAKE IMPROVEMENTS			202,650	105,000
		67400	P0650 WETLANDS IMPROVEMENT			800,000	202,650
					*TOTAL GROUP PRA	27,261,015	800,000
						5,711,689	21,549,326

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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
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	103,583	60,044	43,539
		PX019	DPOR N/A GRANTS 33-10-107(1E)	395,183	244,430	150,753
*TOTAL GROUP PX1				498,766	304,474	194,292
TOTAL DEPT OF NATURAL RESOURCES				65,629,733	19,385,652	46,244,081

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF PERSONNEL AND ADMINSTR	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ANT	PERSONNEL SPECIAL BILLS	23690	PS COMM TRUST FUND HB98-1068		721,134	506,031	215,103
APA	CERTIFICATES OF PARTICIPATION	98585	P9659 LEASE PURCH/1881 PIERCE		803,242	803,242	0
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND		417,572	417,572	0
AT1	NON APPROPRIATED CAP CONST	AAE60	P0060 LIFE/SAFETY CAPITOL BLDG		10,404,944	5,190,679	5,214,265
		AAE61	P0061 WOODWARD GRANT		349,224	0	349,224
*TOTAL GROUP AT1					10,754,168	5,190,679	5,563,489
TOTAL DEPT OF PERSONNEL AND ADMINSTR					12,696,116	6,917,524	5,778,592

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR		
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET LINE-ITEM NAME	DEPT OF PUB HLTH & ENVIRONMENT	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FPK	SUPERFUND CLEANUP SITE	96437	P8609 SUPERFUND/SUMMITVILLE			483,776	483,775	1
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND			3,110,000	3,072,083	37,917
		62360	P0170 CONTAMINATED SITES REDEV			862,208	496,851	365,357
		99510	P9870 NATL RES DAMAGE RESTORA			7,931,882	678,653	7,253,229
	*TOTAL GROUP FRA					11,904,090	4,247,587	7,656,503
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND			471,267	471,267	0
	TOTAL DEPT OF PUB HLTH & ENVIRONMENT					12,859,133	5,202,629	7,656,504



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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
RPE	CAPITAL CONSTRUCTION	63170	P0233 FRISCO TROOP OFFICE	36,508	36,507	1
		65010	P0403 CSP TROOP GARAGES	469,154	453,363	15,791
*TOTAL GROUP RPE				505,662	489,871	15,791
TOTAL DEPARTMENT OF PUBLIC SAFETY				505,662	489,871	15,791

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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	VARIANCE
SPA	REGULATORY AGENCIES	61660	P0066 LICENSING SYSTEM - SJA	5,277	5,277
				0	

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BUDGET FUND TYPE:		CASH FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	325,000	100,495	224,505	
		63175	P0234 TITLING/REGISTRATION SYS	5,309,063	1,016,789	4,292,274	
		63176	P0235 COMPUTER MIGRATION	175,569	86,623	88,946	
		64172	P0334 FORT MORGAN POE PAVEMENT	349,000	312,914	36,086	
		66240	P0540 POE MOBILE SCALE REPL	270,000	268,958	1,042	
*TOTAL GROUP TRA				6,428,632	1,785,778	4,642,854	
TOTAL DEPARTMENT OF REVENUE				6,428,632	1,785,778	4,642,854	

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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
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS
			FINAL SPENDING AUTHORITY
			EXPENDITURES
			VARIANCE
			728,654,355
			937,161,727
			1,327,616,688
			14,096,781,336
			10,866,781,975
			3,229,999,361
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR			
TOTAL BUDGET FUND TYPE: CASH FUNDED			

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GROUP	BUDGET GROUP NAME	BUDGET FUND TYPE:	FEDERALLY FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BAA	COMMISSIONER'S OFFICE/ADM SRV					16,442	0	16,442
						428	0	428
						728	0	728
						16,363	0	16,363
						1,816	1,816	0
						10,957	10,000	957
						796	796	0
						38,309	19,365	18,944
						25,436	22,795	2,641
						6,981,342	4,523,397	2,457,945
						254,420	137,803	116,617
*TOTAL GROUP BAA						7,347,037	4,715,972	2,631,065
BAN	AGRICULTURAL SERVICES DIVISION					485,311	303,442	181,869
						92,273	44,460	47,813
						58,674	58,674	0
*TOTAL GROUP BAN						636,258	406,576	229,682
BHA	SOIL CONSERVATION BOARD					7,642,357	1,484,669	6,157,688
BT2	FLEXIBLE FEDERAL FUNDS					270,812	14,745	256,067
						665,279	551,498	113,781
*TOTAL GROUP BT2						936,091	566,244	369,847
TOTAL DEPARTMENT OF AGRICULTURE						16,561,743	7,173,460	9,388,283

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GROUP	BUDGET GROUP NAME	BUDGET FUND TYPE:	FEDERALLY FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	DEPARTMENT OF CORRECTIONS		
						BUDGET LINE-ITEM NAME	EXPENDITURES	VARIANCE
INDICATOR	LINE	INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE		
C01	NON APPROPRIATED FUNDS							
		CA026	VIOLENT CRIMINAL APPREHENSION	14,178	14,162	16		
		CA029	OSMI	70,905	49,004	21,901		
		CA030	CICJIS GRANT	75,000	34,000	41,000		
		CA031	BACKUP GEN FOR CDCC HOMELAND S	150,000	150,000	0		
		CA032	PAROLE PILOT PROJECT-DOC	35,000	0	35,000		
		CA033	BUILDING BRIDGES PROGRAM	110,000	10,000	100,000		
				455,083	257,167	197,916		
*TOTAL GROUP C01								
CAL	INSPECTOR GENERAL SUBPROGRAM	01330	INSPECTOR GENERAL GRANTS	492,779	394,920	97,859		
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	334,673	246,449	88,224		
		02850	VOCATIONAL GRANTS	565,758	379,582	186,176		
*TOTAL GROUP CFD				900,431	626,031	274,400		
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	544,785	384,554	160,231		
CFJ	SEX OFFENDER TREATMT SUBPGM	03080	SEX OFFENDER TREATMENT GRANTS	221,282	53,206	168,076		
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	1,308,392	884,602	423,790		
		02860	COMMUNITY REINTEGRATION GRANTS	434,464	250,952	183,512		
*TOTAL GROUP CFL				1,742,856	1,135,554	607,302		
CHA	PAROLE	03160	PAROLE GRANTS	95,247	76,137	19,110		
CSW	CAPITAL CONSTRUCTION PROJECTS	62041	P0108 FORT LYON ACQ & RENOV	1,131,295	94,984	1,036,311		
CT2	FLEXIBLE FEDERAL FUNDS	CB012	P0399F BYCF IMPROVEMENT PRJTS	965,504	242,569	722,935		
		CB013	M3003F AVCF RPL DOOR CONTROLS	289,896	279,828	10,068		
		CB014	M3004F FCF RPL ROOF UTIL TUNEL	1,006,482	984,098	22,385		
		CB015	M3005F BYCF CELL FRONT/LOCK	381,189	366,564	14,625		
		CB016	M3006F CTCF R/R SEC SYSTEMS	125,500	88,627	36,873		
		CB017	M3007F BYCF/FCF FIRE DETECTION	183,603	126,796	56,807		
		CB018	M3008F CTCF FIRE DETECTION	183,016	146,691	36,325		
		CB019	M3009F SCC FIRE ALARM/SUPPRESS	272,336	234,631	37,705		

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DEPARTMENT OF CORRECTIONS					
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	VARIANCE
CT2	FLEXIBLE FEDERAL FUNDS	CB020	M3010F PMC WINDOW REPL	198,113	63,893
		CB023	P0397F YOS RELOCATION	1,402,098	127,528
*TOTAL GROUP CT2				5,007,737	1,129,145
TOTAL DEPARTMENT OF CORRECTIONS				10,591,495	3,690,350

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BUDGET FUND TYPE:		FEDERALLY FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
DAA	MANAGEMENT AND ADMINISTRATION	03605	HEALTH, LIFE & DENTAL	468,582	0	468,582	
		03608	AMORTIZATION EQUAL DISB	26,039	0	26,039	
		03616	WORKERS' COMPENSATION	150,520	150,520	0	
		03625	ADMIN LAW JUDGE SVCS	19,190	19,190	0	
		03630	RISK MGMT & PROPERTY FUNDS	24,483	24,483	0	
		03660	CAP COMPLEX LEASED SPAGE	304,284	267,692	36,592	
		03665	ASSESSMENTS/RELATED ACTIVITIES	1,017,141	655,975	361,166	
		03783	STUDENT ASSESSMENTS	10,874,652	8,999,981	1,874,671	
				12,884,891	10,117,841	2,767,050	
*TOTAL GROUP DAA							
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	14,317,624	9,854,018	4,463,606	
		03810	EDUCATION OF EXCEPTIONAL CHILD	217,438,321	126,372,338	91,065,983	
				231,755,945	136,226,357	95,529,588	
*TOTAL GROUP DAL							
DAN	OTHER CATEGORICAL PROGRAMS	03788	ED GRANT INF TODDLERS FAMILIES	12,718,303	7,161,543	5,556,760	
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03900	FED TITLE I READING FIRST GRNT	25,772,505	15,688,769	10,083,736	
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	407,079,136	294,375,674	112,703,462	
DBI	NON-APPROPRIATED FUNDS	DB019	CHIP MARIAN DOWNS	81,644	53,962	27,682	
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	243,885	223,842	20,043	
DBE	SPECIAL PURPOSE	03890	GRANTS	1,256,730	1,236,934	19,796	
DFA	EDUCATION SPECIAL BILLS	03976	HB04-1362 SCSIF	294,985	260,230	34,755	
DT3	FLEXIBLE FEDERAL FUNDS (DBA)	DB117	M3011F SAFETY/FIRE LANES UPGRD	25,474	24,893	581	
				692,113,498	465,370,045	226,743,453	
	TOTAL DEPARTMENT OF EDUCATION						



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	3,187,911	1,609,793	1,578,118	
EA1	NON APPROPRIATED FUNDS	EA506	GEAR UP	619,332	515,366	103,966	
		EA512	CDOT-MPO	50,000	50,000	0	
		EA531	HEALTH RESOURCES	124,156	75,702	48,455	
		EAA05	EXO DRGHT/SEVERE WEATHER	323,465	323,465	0	
*TOTAL GROUP EA1				1,116,953	964,532	152,421	
EA2	NON APPROPRIATED FUNDS	EAF11	CISO	700,000	92,010	607,990	
		EAF12	EMAIL	500,000	429,937	70,063	
*TOTAL GROUP EA2				1,200,000	521,947	678,053	
EA5	NON APPROPRIATED FUNDS	EA547	TANF FUNDS	50,000	49,766	234	
		EA549	FY04 HEADSTART	62,139	42,087	20,052	
		EA550	04 WORKFORCE DEV	35,040	34,718	322	
		EA551	HOMELAND SECURITY	184,464	82,956	101,508	
		EA555	CDPHE	24,831	20,129	4,702	
		EA557	CYBER SECURITY	573,709	568,193	5,516	
		EA558	SHSP COORDINATOR	108,805	108,459	346	
		EA559	FY05 ABSTINENCE	31,884	28,695	3,189	
		EA560	FY05 ADVOCACY	50,863	49,458	1,405	
		EA561	WGA WASTE	1,000	1,000	0	
		EA562	GEAR UP	3,500,000	2,601,396	898,604	
		EA563	06 SAFE AND DRUG FREE	963,144	963,144	0	
		EA564	CIAC/HS COORDINATION	623,693	315,742	307,951	
		EA565	CYBER SECURITY 05-06	710,000	432,129	277,871	
		EA566	FY06 HEADSTART	125,000	86,178	38,822	
		EA567	06 ABSTINENCE	61,009	29,394	31,615	
		EA568	06 ADVOCACY	92,000	42,750	49,250	
*TOTAL GROUP EA5				7,197,581	5,456,192	1,741,389	
EA6	FEDERAL TAX RELIEF ACT 2003	EA16T	FEDERAL TAX RELIEF ACT 2003	54,330,393	29,050,355	25,280,038	
E11	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	402,506	295,399	107,107	

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				OFFICE OF THE GOVERNOR			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
ED1	NON APPROPRIATED FUNDS	ED098	JOB/GROWTH TAX RELIEF GRANTS	1,535,198	488,669	1,046,529	1
		ED451	WEBSITE REFRESH	28,975	28,974		
	*TOTAL GROUP ED1			1,564,173	517,644	1,046,529	
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0	
		04260	SMALL BUSINESS DEVELOPMNT CNTR	1,877,010	1,163,959	713,051	
	*TOTAL GROUP EDA			1,891,799	1,178,748	713,051	
EF1	NON-APPROPRIATED OEC	EF002	WX REACH/HUMAN SERVICES	887,402	372,233	515,169	
		EF006	06WX E\$P	5,949,275	4,901,828	1,047,447	
		EF007	06WX LEAP	5,640,922	4,677,388	963,534	
		EF009	05D WX E\$P	1,542,777	700,389	842,388	
		EF017	05D SEP	129,141	0	129,141	
		EF091	IMPLEMENT STATE IOF PLAN	39,991	37,547	2,444	
		EF096	EFA NEDERLAND BIOFUEL PJT	1,477	1,476	1	
		EF102	DOLA CDEM EMERG	8,000	8,000	0	
		EF139	SPECIAL PROJECTS	1,189,623	426,659	762,964	
		EF140	OMNIBUS CO-OPERATIVE AGREEMENT	36,069	35,217	852	
		EF161	6SEP R830101	814,139	549,944	264,195	
	*TOTAL GROUP EF1			16,238,816	11,710,681	4,528,135	
	TOTAL OFFICE OF THE GOVERNOR			87,130,132	51,305,291	35,824,841	

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BUDGET FUND TYPE:		FEDERALLY FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
U01	AUTHORIZED NON-APPROPRIATED	UH702	REFUGEE ASSISTANCE GRANT	600,535	83,727	516,808	
		UH704	REAL CHOICE SYSTEMS CHANG	478,093	334,114	143,979	
		UH705	INTEGRATED PERSONAL ASST	347,815	153,068	194,747	
		UH707	ROSE COMMUNITY GRANT	188,724	83,715	105,009	
		UH708	HEALTHY START GROW SMART	275,006	27,966	247,040	
		UH712	INDEPENDENCE PLUS	286,024	153,872	132,152	
		UH713	TEEN PREG PREVENTION-MONTROSE	31,710	31,711	(1)	
		UH714	TEEN PREG PREVENTION-ROCKY MTN	14,355	14,355	0	
		UH715	CONSUMER DIRECTED INFRASTRUCTU	882,570	188,244	694,327	
		UH717	PAYMENT ERROR RATE MEASUREMENT	196,815	196,719	96	
		UH718	HEALTHY START, GROW SMART #2	190,206	65,982	124,224	
		UH719	HRSA #2	108,651	74,064	34,587	
		UH720	COMMUNITY LONG TERM CARE PILOT	30,000	28,739	1,261	
		UH723	TEEN PREGNANCY-HILLTOP	349,920	93,019	256,901	
		UH724	TEEN PREGNANCY-MONTROSE HHS	204,768	104,956	99,812	
		UH750	POST PAYMENT CONTINGENCY	380,368	348,867	31,501	
		UH751	TORT AND CASUALTY	4,903	3,423	1,480	
		UH752	HWT POST PAYMENT	415,537	409,779	5,758	
		UH753	FACILITY CREDIT BALANCES	94,879	88,748	6,131	
*TOTAL	GROUP U01			5,080,879	2,485,068	2,595,811	
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	1,897,276	1,897,276	0	
U44	PASS THRU	UH411	HCPF STATEWIDE AUDITORS BILLIN	112,911	112,911	0	
		UH431	COUNTY COST PLANS	1,695,968	1,695,967	1	
		UH432	COUNTY ADP	213,700	129,709	83,991	
		UH433	ASST PYMTS COM SUP PASS THRU	1,805	1,805	0	
		UH434	CTY ONLY FED PASS THRU	284,341	52,616	231,725	
		UH438	PRWORA RETROACTIVE	20,052	0	20,052	
*TOTAL	GROUP U44			2,328,777	1,993,007	335,770	
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	25,000	22,599	2,401	
		RF311	ROLLFORWARD	22,500	22,500	0	
		RF312	ROLLFORWARD	22,500	22,500	0	
		RF313	ROLLFORWARD	13,582	13,557	25	

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DEPT OF HLTH CARE POLICY & FIN						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U75	ROLLFORWARDS HCPF	RF314	ROLLFORWARD	12,500	5,040	7,460
		RF315	ROLLFORWARD	2,665	2,665	0
		RF316	ROLLFORWARD	433,791	124,169	309,622
		RF317	ROLLFORWARD	25,000	25,000	0
		RF318	ROLLFORWARD	27,245	27,245	0
		RF319	ROLLFORWARD	34,673	34,673	0
		RF320	ROLLFORWARD	15,392	15,392	0
		RF321	ROLLFORWARD	2,864	2,767	97
*TOTAL GROUP U75				637,712	318,107	319,605
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	8,084,824	7,988,036	96,788
		04325	WORKERS' COMPENSATION	19,702	19,702	0
		04330	OPERATING EXPENSES EDO	565,751	466,534	99,217
		04335	LEGAL SVCS/3RD PARTY RECOVERY	411,168	375,050	36,118
		04340	ADMIN LAW JUDGE	252,960	252,960	0
		04345	PURCH SVCS FROM COMPUTER CNTR	46,718	46,541	177
		04350	RISK MGMT & PROPERTY FUNDS	10,988	10,988	0
		04355	CAP COMPLEX LEASED SPACE	166,457	166,458	(1)
		04360	COMMERCIAL LEASED SPACE	25,113	16,614	8,499
		04365	DEPT OF HUMAN SVCS ADMIN	37,282	34,892	2,390
		04370	MMIS FISCAL AGENT CONTRACT	16,922,402	16,087,164	835,238
		04375	MMIS REPROCUREMENT CONTRACT	441,394	327,266	114,128
		04378	CBMS ELIG AUDIT TRF AUDIT OFFI	34,125	34,125	0
		04379	MODERNIZATION CBMS DEVELOPMENT	244,000	95,064	148,936
		04381	HIPAA WEB PORTAL MAINT	234,675	219,433	15,242
		04382	HIPAA PROV ID ASSMNT/IMPLEM	90,678	90,678	0
		04385	MEDICAID AUTHORIZATION CARDS	190,607	50,876	139,731
		04390	MMIS FACILITY SUR & CERT	3,058,682	2,799,422	259,260
		04395	ACUTE CARE UTILIZATION REVIEW	1,008,078	854,992	153,086
		04400	LTC UTILIZATION REVIEW	1,107,724	1,100,079	7,645
		04405	EXTERNAL QUALITY REVIEW	609,145	583,558	25,587
		04407	MH EXTERNAL QUALITY REVIEW	264,605	242,025	22,580
		04409	ACTUARIAL ANALYSIS TRF TO SAO	50,000	0	50,000
		04410	DRUG UTILIZATION REVIEW	281,769	208,775	72,995
		04415	E.P.S.D.T. ADMINISTRATION	1,234,191	1,175,847	58,344
		04420	NURSING FACILITY AUDITS	548,750	547,698	1,052

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF HLTH CARE POLICY & FIN	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UAA	EXECUTIVE DIRECTORS OFFICE	04425	FQHC & HOSPITAL AUDITS		175,000	175,000	0
		04430	NH PREADM/RESID		757,530	757,111	419
		04435	NURSE AIDE CERTIFICATION		146,811	146,811	0
		04445	ESTATE RECOVERY		350,000	313,794	36,206
		04450	SINGLE ENTRY POINT ADMIN		26,500	25,042	1,458
		04455	SINGLE ENTRY POINT AUDITS		17,670	14,975	2,695
		04460	SB97-005 ENROLLMENT BROKER		459,567	437,878	21,689
		04470	NON-EMERG TRANS SVCS		2,788,742	2,788,742	0
		04475	DISABILITY DETERMINATION SVCS		586,831	581,831	5,000
*TOTAL GROUP UAA					41,250,439	39,035,960	2,214,479
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES		996,490,578	996,344,645	145,933
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS		82,443,820	82,424,866	18,954
UBY	OTHER MEDICAID MNTL HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS		788,630	615,695	172,935
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS		143,648,037	143,648,037	0
		04510	TCH CLINIC INDIGENT CARE		3,059,880	3,059,880	0
		04515	PEDIATRIC SPECIALITY HOSPITAL		2,726,067	2,726,067	0
		04530	CBHP ADMINISTRATION		3,084,713	4,525,576	(1,440,863)
		04540	CBHP PREMIUM COSTS		42,519,862	42,493,752	26,110
		04550	CBHP DENTAL BENEFIT COSTS		3,543,491	3,489,799	53,692
*TOTAL GROUP UCI					198,582,050	199,943,111	(1,361,061)
UDM	OTHER MEDICAL SERVICES	04610	FAMILY MEDICINE RESIDENCY TRNG		788,251	788,251	0
		04620	ENH PRENATAL CARE T&T ASSISTAN		51,173	51,169	4
		04630	NURSE HOME VISITOR		1,389,486	1,209,843	179,643
		04640	SCHOOL BASE HLTH CARE SB97-101		12,653,298	9,396,920	3,256,378
*TOTAL GROUP UDM					14,882,208	11,446,183	3,436,025
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING		1,562,608	1,308,656	253,952
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS		4,254,125	4,208,563	45,562

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF HLTH CARE POLICY & FIN	SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UEC	DHS-OIT-MEDICAID FUNDING	04662	DHS-OITS-CBMS SAS-70 AUDIT		25,616	25,616	0
		04665	DHS-OITS-OTHER MEDICAID LINES		217,121	210,425	6,696
*TOTAL GROUP UEC					4,496,862	4,444,604	52,258
UEE	DHS-OO-MEDICAID FUNDING	04670	DHS-OO-MEDICAID FUNDING		3,016,216	2,656,880	359,336
UEG	DHS-COUNTY ADMINISTRATION	04675	DHS-COUNTY ADMINISTRATION		11,625,742	11,625,717	25
		04677	DHS COUNTY ADMIN CBMS		973,386	973,386	0
*TOTAL GROUP UEG					12,599,128	12,599,104	24
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI		54,345	51,347	2,998
		04680	DHS-CHILD WELFARE SERVICES		32,351,921	32,351,921	0
		04681	DHS-CONT FEE FED REV MAX PROJ		183,269	183,269	0
		04682	DHS-FAMILY/CHILDREN'S PGM		675,107	675,106	1
*TOTAL GROUP UEI					33,264,642	33,261,643	2,999
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN		158,939	158,939	0
		04708	GOEBEL LAWSUIT		5,944,349	5,944,349	0
		04709	RES TREATMENT FOR YOUTH		255,399	255,399	0
		04710	DHS-ODS MH INSTITUTES		2,504,990	1,955,531	549,459
		04712	DHS-ADAD ADMIN		8,606	7,107	1,500
		04715	DHS-AHR HIGH RISK PREGNANT		476,493	471,851	4,642
*TOTAL GROUP UEM					9,348,776	8,793,176	555,600
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD		1,248,681	1,248,680	1
		04720	COMMUNITY SERVICES FOR DD		112,509,990	112,501,344	8,646
		04725	REGIONAL CENTERS		21,967,399	21,967,398	1
		04727	FED-MATCHED LCL PGM COSTS		12,140,918	7,831,334	4,309,584
		04728	DEPRECIATION/ANNUAL ADJ		749,125	16,686	732,439
		04730	SERVICES FOR FAMILIES&CHILDREN		2,276,378	2,276,021	357
*TOTAL GROUP UEO					150,892,491	145,841,464	5,051,027

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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	VARIANCE
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	0
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS	8,662,776	6
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	13,919	13,919
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,568,240,687	14,167,571
				1,554,073,116	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET LINE-ITEM NAME	EXPENDITURES	VARIANCE	
G21	FLEXIBLE FEDERAL FUNDS (GCA)	GCA62 GCA63 GCA69	M3014F GEORGETOWN LOOP/PIKE'S M3015F FT GARLAND CODE/SAFETY M3021F ANTONITO SHOP UPGRADES		108,336 69,137 58,088	10 116 47,991	
*TOTAL GROUP G21					283,668	48,117	
G22	FLEXIBLE FEDERAL FUNDS (GFB)	GFB77 GFB78 GFB79 GFB80	M1021F CHEM ENG HVAC UPGRADES M3029F STORM/SANITARY SEWER CC M8053F FIRE SPRINKLER UPGRADE M9032F FIRE ALARM SYS UPGRADE		198,514 151,250 42,928 65,822	208,171 92,175 0 7,084	
*TOTAL GROUP G22					458,514	307,430	
G25	FLEXIBLE FEDERAL FUNDS (GFE)	GFE82	M3031F BLDG 500 FIRE PROT UPRG		154,434	0	
G33	FLEXIBLE FEDERAL FUNDS (GJF)	GJF71	M3023F FIRE ALARM/EMERG LIGHT		65,054	63,580	
G37	FLEXIBLE FEDERAL FUNDS (GJK)	GJK74	M3026F RPL BOILERS/ASSOC EQUIP		121,223	3,134	
G39	FLEXIBLE FEDERAL FUNDS (GJM)	GJM75	M3027F LIFE SAFETY/PLUMBING		71,586	53,031	
G40	FLEXIBLE FEDERAL FUNDS (GJR)	GJR72 GJR73	M3024F FIRE DET/ALARM UPGRADE M3025F FIRE ALARM SYSTEM		85,062 42,250	37,037 38,680	
*TOTAL GROUP G40					127,312	75,717	
G41	FLEXIBLE FEDERAL FUNDS (GJT)	GJT64 GJT65	M3016F BELL TOWER SAFETY RPRS M3017F AIR QUAL IMPROVE/UPGRD		94,043 19,883	94,043 0	
*TOTAL GROUP G41					113,926	94,043	
G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66 GLA67	M3018F ENG HALL MASONRY RPRS M3019F ELEC POWER DISTRIBUTION		159,291 51,464	90,430 418	
*TOTAL GROUP G43					210,755	90,849	
G44	FLEXIBLE FEDERAL FUNDS (GMA)	GMA61	M3013F RPL FIRE/SEC SYSTEM		113,291	0	



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DEPARTMENT OF HIGHER EDUCATION							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
G47	FLEXIBLE FEDERAL FUNDS (GWA)	GWA84	M3033F RPR WALL/HVAC UNIT	17,999	13,926	4,073	
G48	FLEXIBLE FEDERAL FUNDS (GYA)	GYA60	M3012F ELEV UPGRDS LIB/ES BLDG	228,801	155,896	72,905	
GA3	FEDERAL FUNDS	GAA01	GEAR UP SCHOLARSHIPS	2,000,000	182,842	1,817,158	
		GAA02	FEDERAL GRANTS	2,516,518	1,328,080	1,188,438	
*TOTAL GROUP GA3				4,516,518	1,510,922	3,005,596	
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	1,300,000	1,003,773	296,227	
GDI	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	147,334,321	127,050,014	20,284,307	
GHN	SPONSORED PROGRAMS	05630	PROGRAMS	17,538,266	0	17,538,266	
GIN	ARTS AND HUMANITIES	05700	PROGRAM COSTS	704,457	596,700	107,757	
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	340,758	242,844	97,914	
GKK	GAMING REVENUE	05830	SOCIETY MUSEUM/PRESERVATION OP	658,205	658,205	0	
GPG	COLORADO STATE UNIVERSITY	64050	P0303 BIOENVIRON BLDG EXPANSIO	12,410,788	1,260,091	11,150,697	
		64185	P0342 REG BIOCONTAINMENT LAB	21,072,996	850,470	20,222,526	
*TOTAL GROUP GPG				33,483,784	2,110,561	31,373,223	
GFN	UNIVERSITY OF COLORADO-BOULDER	61140	P0020 TEACH, LEARN, SOCIETY CTR	3,000,000	1,400,000	1,600,000	
GTC	COLO HISTORICAL SOCIETY	62257	P0138 FORT VASQUEZ MUSEUM REN	261,869	259,162	2,707	
		64176	P0337 UTE INDIAN MUSEUM	207,964	32,535	175,429	
		65120	P0432 RAILROAD MASTER PLAN	90,000	90,000	0	
		66170	P0524 REG MUSEUM PRESERVATION	330,000	0	330,000	
*TOTAL GROUP GTC				889,833	381,697	508,136	
TOTAL DEPARTMENT OF HIGHER EDUCATION				211,732,705	136,108,401	75,624,304	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	601,345	368,749	232,596	
		IH102	LEAP RESTITUTION	1,014,993	402,328	612,665	
		IH105	WILSON FISH/CARES	3,757,320	2,247,388	1,509,932	
		IH107	ELDERLY REFUGEES	50,000	36,469	13,531	
*TOTAL GROUP I01				5,423,658	3,054,935	2,368,723	
I02	NON APPROPRIATED	IHA18	AGING & DISIBILITY RESOURCE	800,000	20,962	779,038	
I03	NON APPROPRIATED	IHL21	FAMILY VIOLENCE PREVENTION	2,195,463	1,690,422	505,041	
		IHL22	PUBLIC ASSIST REPORTING INFO	249,439	0	249,439	
		IHL23	CHILDREN'S JUSTICE ACT	410,852	265,933	144,919	
		IH422	SOCIAL SERV EMERG DISASTER REL	545,168	57,033	488,135	
*TOTAL GROUP I03				3,400,922	2,013,388	1,387,534	
I04	NON APPROPRIATED	IHL04	REFUGEE CHILD SCH IMPACT	110,000	58,635	51,365	
I05	NON APPROPRIATED	IHL31	AGED USDA ELDERLY FEEDING	1,091,390	1,091,390	0	
		IHL36	TITLE VII OBDWMAN & E ABUSE	378,570	186,015	192,555	
*TOTAL GROUP I05				1,469,960	1,277,405	192,555	
I07	NON APPROPRIATED	IHL46	ADOPTION INCENTIVE PAYMENT IVE	431,097	411,926	19,171	
I08	NON APPROPRIATED	IHL61	IV-E INDEPENDENT LIVING INIT	580,000	385,074	194,926	
I09	ENTERPRISE COMMUNITIES	IHL59	ENTERPRISE COMMUNITIES	8,580	8,579	1	
I15	NON APPROPRIATED	IHL71	FOOD STAMP COUPONS	426,705,000	341,578,068	85,126,932	
		IHL72	DONATED FOODS COMMODITIES	20,250,000	17,149,369	3,100,631	
		IHL73	WEL-FS SUPPLEMENT FEEDING PGM	1,399,862	1,156,384	243,478	
		IHL74	FS EMERGENCY BILL	977,622	767,854	209,768	
		IHL75	F S J S CTY 100% PASS THRU	2,458,713	1,610,068	848,645	
		IHL76	FS NUTRITION EDUCATION	9,226,601	2,962,482	6,264,119	
		IHL77	OPTIONAL WORKFARE - ENH FFP	1,071,350	669,130	402,220	
		IHL85	DONATED FOODS - SAE	619	0	619	

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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	
I15	NON APPROPRIATED	IH188	FS STATE EXCHANGE FUND	8,449	8,024	425	
*TOTAL GROUP I15				462,098,216	365,901,379	96,196,837	
I21	NON APPROPRIATED	IH202	REHAB-CASE SVCS SUPPORT EMPL	603,744	356,348	247,396	
		IH204	REHAB MIGRANT FARM WORKERS	197,605	185,811	11,794	
		IH206	REHB-SSA PRJ	2,934,520	1,132,202	1,802,318	
*TOTAL GROUP I21				3,735,869	1,674,361	2,061,508	
I23	NON APPROPRIATED - DDD	IH251	HCB-DDD QA & IMPROVEMENT	366,474	238,061	128,413	
I31	NON APPROPRIATED	IH231	COUNTY ADMINISTRATION	32,000,000	30,506,550	1,493,450	
I33	CSE MEDICAL SUPPORT	IH235	CSE SECTION 1115 GRANT	375,748	348,584	27,164	
		IH237	CSE ACCESS & VISITATION	398,460	156,171	242,289	
		IH238	CSE EARLY INTERVENTION	375,876	27,072	348,804	
		IH240	HEALTHY MARRIAGE/HEALTHY RELAT	276,726	91,047	185,679	
*TOTAL GROUP I33				1,426,810	622,874	803,936	
I41	NON APPROPRIATED	IH402	TANF TRANSFER TO TITLE XX	27,743,620	15,130,950	12,612,670	
		IH403	TANF TRANSFER TO CCDF	8,922,382	1,372,522	7,549,860	
*TOTAL GROUP I41				36,666,002	16,503,471	20,162,531	
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	4,683,238	4,683,238	0	
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	10,000,000	9,979,860	20,140	
		IH432	COUNTY ADP PASS THRU	837,500	708,222	129,278	
		IH433	ASST PYMTS COM SUP PASS THRU	62,500	3,845	58,655	
		IH434	CTY ONLY FED PASS THRU	2,425,408	2,425,408	0	
*TOTAL GROUP I44				13,325,408	13,117,336	208,072	
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	166,296	166,296	0	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
I62	NON APPROPRIATED	IH621	HUD-SHELTER RENT PGM	89,500	59,217	30,283	
		IH625	HUD SUPP HOUSING PROG	224,809	114,587	110,222	
		IH627	SHELTER PLUS CARE C96-0603	2,017,435	1,739,153	278,282	
		IH628	SHELTER PLUS CARE C96-0004	87,973	70,257	17,716	
		IH629	SHELTER P/CARE C90-2002	64,370	54,359	10,011	
		IH631	SHELTER PLUS CARE C304001	229,500	108,707	120,793	
		IH632	SHELTER PLUS SAN LUIS VALLEY	140,600	38,052	102,548	
		IH633	SHELTER PLUS METRO II	320,000	139,470	180,530	
*TOTAL GROUP I62				3,174,187	2,323,803	850,384	
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	853,016	712,769	140,247	
		RF142	ROLLFORWARD	734,208	734,207	1	
		RF144	ROLLFORWARD	245,275	245,275	0	
		RF145	ROLLFORWARD	268,297	268,297	0	
*TOTAL GROUP I75				2,100,796	1,960,549	140,247	
IAB	GENERAL ADMINISTRATION	05980	WORKERS' COMPENSATION	2,783	2,783	0	
		06070	RISK MGMT & PROPERTY FUND	119,553	14,632	104,921	
		06105	CBMS ELIGIBILITY AUDIT	2,312,782	667,529	1,645,253	
*TOTAL GROUP IAB				2,435,118	684,944	1,750,174	
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	1,143,386	1,127,788	15,598	
		06200	OPERATING EXPENSES	63,048	55,630	7,418	
		06210	PURCH SVCS FROM COMPUTER CNTR	2,790,458	2,754,144	36,314	
		06240	MICROCOMPUTER LEASE PAYMENTS	125,756	124,756	1,000	
		06260	COLORADO TRAILS	4,312,354	4,291,177	21,177	
		06290	NATL AGING PGM INFO SYSTEM	69,836	46,576	23,260	
		06292	MULTIUSE NETWORK PAYMENTS	634,961	634,961	0	
		06293	CBMS SAS-70 AUDIT	65,036	65,036	0	
		06294	COLO BENEFITS MGMT SYSTEM	10,671,904	9,502,205	1,169,699	
		06298	CLIENT INDEX PROJECT	66,482	66,278	204	
		06299	COUNTY FINANCIAL MGMT SYS	734,001	729,916	4,085	
*TOTAL GROUP IAC				20,677,222	19,398,467	1,278,755	

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BUDGET FUND TYPE:		FEDERALLY FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
IAD	ADMINISTRATION	06360	LEASED SPACE	296,588	268,649	27,939	
		06400	UTILITIES	3,894,462	3,693,728	200,734	
*TOTAL GROUP IAD				4,191,050	3,962,377	228,673	
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	2,077,809	2,027,809	50,000	
		06160	DD COUNCIL	1,547,004	728,789	818,215	
		06163	HIPAA SECURITY REMEDIATION	19,290	19,183	107	
		07440	ADMINISTRATIVE REVIEW UNIT	752,413	714,768	37,645	
*TOTAL GROUP IAE				4,396,516	3,490,549	905,967	
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	13,172,188	13,172,188	0	
		06625	ADMIN CBMS IMPLEMENTATION	1,008,781	1,008,781	0	
*TOTAL GROUP IAF				14,180,969	14,180,969	0	
IBA	ADMINISTRATION	06665	FFY 2004 FOOD STAMP BONUS	3,096,848	2,748,731	348,117	
IBM	ADMINISTRATION	06675	ADMINISTRATION	356,973	313,246	43,727	
IBT	CHILD WELFARE	07260	ADMINISTRATION	678,446	684,496	(6,050)	
		07268	TRAINING	2,532,754	2,532,754	0	
		07270	PROM SAFE/STABLE FAMILIES PGM	3,416,646	3,180,893	235,753	
		07273	PARENT RECRUIT/TRNG/SUPPORT	61,728	61,728	0	
		07280	CHILD WELFARE SERVICES	85,969,798	85,969,798	0	
		07300	INDEPENDENT LIVING PROGRAM	2,896,987	2,388,602	508,385	
		07310	DISTRIBUTIONS TO COUNTIES	5,499,635	1,632,000	3,867,635	
		07320	FAMILY & CHILDREN'S PROGRAMS	2,023,279	2,023,281	(2)	
		07490	CHILD ABUSE GRANT	552,197	384,898	167,299	
*TOTAL GROUP IBT				103,631,470	98,858,449	4,773,021	
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	3,251,363	3,250,296	1,067	
		07410	CHILD CARE LIC SYS UPGRADE	245,904	245,275	629	
		07415	CHILD CARE ASSISTANCE PROGRAM	50,718,909	50,718,909	0	
		07418	GRANTS QUAL/AVAIL CHILD CARE	300,000	293,714	6,286	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET AUTHORITY	EXPENDITURES	VARIANCE	
IBW	DIVISION OF CHILD CARE	07419	DISCRETIONARY CHILD CARE FUNDS	3,899,004	3,872,535	26,469	
		07422	PILOT COMM CONS CHILD CARE SVC	972,438	972,438	0	
		07426	SCHOOL-READY SUBSIDIZATION PGM	2,230,229	2,175,813	54,416	
		07427	EARLY CHLDHD LOAN REPAYMENT	5,000	3,000	2,000	
*TOTAL GROUP IBW				61,622,847	61,531,981	90,866	
ICA	COLORADO WORKS PROGRAM	06802	REIMB TO COUNTIES/PRIOR YEAR	5,524,726	5,524,726	0	
		06803	COUNTY BLOCK GRANTS	141,508,637	97,870,098	43,638,539	
		06804	TANF CONTG FUNDS KATRINA VICTI	500,000	265,006	234,994	
		06805	SHORT-TERM WORKS EMERG FUND	1,000,000	8,566	991,434	
		06807	COUNTY TRAINING	390,134	337,411	52,723	
		06808	COUNTY RESERVE ACCOUNTS	35,471,635	0	35,471,635	
		06809	WORKS PROGRAM EVALUATION	500,000	491,360	8,640	
		06813	DOMESTIC VIOLENCE TRAINING	124,586	110,976	13,610	
		06820	WORKFORCE DEVELOPMENT COUNCIL	65,000	64,007	993	
		07430	DOMESTIC ABUSE PROGRAM	650,000	650,000	0	
*TOTAL GROUP ICA				185,734,718	105,322,151	80,412,567	
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	59,017,841	50,949,852	8,067,989	
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	16,461	2,400	14,061	
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	3,666,676	1,764,055	1,902,621	
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	1,459,070	1,459,069	1	
		06850	SUPPORTIVE SERVICES	130,726	129,781	945	
*TOTAL GROUP ICJ				1,589,796	1,588,850	946	
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	258,935	221,164	37,771	
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	14,973	10,674	4,299	
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	7,371,417	7,370,393	1,024	
		07160	CHILD SUPPORT ENFCMNT	1,336,724	1,218,312	118,412	

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DEPARTMENT OF HUMAN SERVICES							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
*TOTAL	GROUP IDF			8,708,141	8,588,705	119,436	
IDR	COMMUNITY SERVICES FOR ELDERLY	07030	ADMINISTRATION	476,552	391,459	85,093	
		07050	COLO COMMISSION ON AGING	59,638	56,703	2,935	
		07070	SENIOR COMMUNITY SVCS EMPLOYMT	882,633	870,232	12,401	
		07090	OLDER AMERICANS ACT PROGRAMS	9,804,725	9,256,345	548,380	
		07092	NATL FAM CAREGIVER SUPPORT PGM	2,151,313	1,630,653	520,660	
		07093	STATE OMBUDSMAN PROGRAM	158,333	158,333	0	
		07100	AREA AGENCIES ON AGING ADMIN	1,903,083	1,018,194	884,889	
*TOTAL	GROUP IDR			15,436,277	13,381,919	2,054,358	
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	428,445	334,531	93,914	
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,479,706	1,488,283	(8,577)	
IED	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	1,452,774	1,451,491	1,283	
		07690	EDUCATIONAL PROGRAMS	652,339	481,788	170,551	
		07700	PREVENTION/INTERVENTION SVCS	49,900	49,771	129	
*TOTAL	GROUP IED			2,155,013	1,983,050	171,963	
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	250,000	250,000	0	
		07985	PAROLE PROGRAM SERVICES	1,028,564	1,028,564	0	
*TOTAL	GROUP IEF			1,278,564	1,278,564	0	
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	21,067,708	16,856,185	4,211,523	
		08000	PERSONAL SERVICES	720,974	714,887	6,087	
		08010	OPERATING EXPENSES	48,985	48,760	225	
		08030	FEDERAL PROGRAMS & GRANTS	5,325,799	2,793,605	2,532,194	
*TOTAL	GROUP IFA			27,163,466	20,413,438	6,750,028	
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	279,509	323,874	(44,365)	
II1	NON APPROPRIATED FUNDS	IIA02	KATRINA VICTIM MH ASSESS	971,872	496,112	475,760	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
III	NON APPROPRIATED FUNDS	IIIB02	DONATED COMMODITIES	11,113	10,169	944	
*TOTAL GROUP III							
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	982,985	506,281	476,704	
II3	NON APPROPRIATED FUNDS	IIA03	TBI TRUST FUND	1,423	0	1,423	
II4	NON APPROPRIATED	IIA04	RURAL MH IMPROVING EBP DEPRSSN	89,240	78,779	10,461	
II6	NON APPROPRIATED	IIA05	EVAL ON IMPLEMENT OF SOA-R	138,681	18,297	120,384	
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	39,000	29,250	9,750	
		08285	REHAB PROGRAM-LOCAL FUND MATCH	13,806,611	13,807,264	(653)	
		08300	BUSINESS ENTERPRISE PROGRAM	16,302,686	16,280,363	22,323	
		08320	STANDS REPAIR/OPERATOR BENEFIT	689,824	673,509	16,315	
		08340	INDEPENDENT LIVING CNTR/COUNCI	181,010	141,849	39,161	
		08360	VOC REHABILITATION PGM	404,124	319,562	84,562	
		08404	OLDER BLIND GRANTS	295,587	265,766	29,821	
*TOTAL GROUP IJK							
IK1	NON APPROPRIATED FUNDS	IK007	LKMT TREATMENT SVCS	32,350,433	31,926,867	423,566	
		IK017	DONATED COMMODITIES	128,912	100,065	28,847	
		IK769	OFFENDERS REENTRY INITIATIVE	82,643	80,835	1,808	
		IK771	SEC OFFENDER REGISTRATION P P	489,284	410,637	78,647	
		IK774	DYC FOR GIRLS ONLY	66,000	1,740	64,260	
*TOTAL GROUP IK1							
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	809,339	626,746	182,593	
		08450	OPERATING EXPENSES	1,564,006	1,438,539	125,467	
		08480	OTHER FEDERAL GRANTS	22,340	72,207	(49,867)	
		08500	INDIRECT COST ASSESSMENT	240,684	225,706	14,978	
*TOTAL GROUP IKA							
				240,443	204,425	36,018	
				2,067,473	1,940,877	126,596	



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET LINE-ITEM NAME	EXPENDITURES	VARIANCE	
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS		10,347,947	0	
		08592	CASE MGMT CHRONIC DETOX CLIENT		366,883	0	
*TOTAL GROUP IKI					10,714,830	0	
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS		3,826,230	184,848	
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT		6,739,589	3,117,194	
		08700	FEDERAL GRANTS		1,291,556	3,395,299	
*TOTAL GROUP IKO					8,031,145	6,512,493	
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS		14,663,648	1,899,456	
IL1	NON APPROPRIATED	ILB32	AGENCY EXPENSE-NON OPR		852,903	94,000	
		ILC22	AGENCY EXPENSE-NON OPERATING		1,895,503	(162,191)	
		ILD32	AGENCY EXPENSE-NON OPR		1,398,987	(44,939)	
		ILE21	TRANSFERRED EXPENSE-NON OPR		2,002,136	153,264	
		ILG02	OPERATING		2,697,431	(336,681)	
*TOTAL GROUP IL1					8,846,961	(296,548)	
IL5	NON APPROPRIATED	ILA68	LIFE SAFETY IMPROVEMENT		1,426,956	701,353	
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS		5,769,648	2,517,833	
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1		73,987	503,416	
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H		5,142,306	661,725	
IT2	FLEXIBLE FEDERAL FUNDS	IH002	M3035F SUICIDE RISK A/P		53,330	286,408	
		IIC07	M3037F REPL FIRE HYDRANTS		2,379	15,496	
		IIC08	M3039F REPL PANIC/DURESS & FIRE		5,027	9,068	
		IJB05	M3038F LIFE SAFETY/MECH UPGRDS		34,666	1,008	
		IJB09	P0396F PUEBLO FORENSIC UNIT		95,580	0	
		IK001	M3034F FIRE SUPPRESSION SYSTEM		269,776	3,880	
*TOTAL GROUP IT2					456,877	315,861	
TOTAL DEPARTMENT OF HUMAN SERVICES					951,644,880	250,386,918	

772,738  
 1,202,031,798



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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
JAG	ADMINISTRATION	10473	JUDICIAL/HERITAGE PGMS	246,267	232,838	13,429	
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10780	CHILD SUPPORT ENFORCEMENT	59,994	43,785	16,209	
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	276,082	113,893	162,189	
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	732,637	721,702	10,935	
		11280	FED FUNDS & OTHER GRANTS	1,732,246	946,664	785,582	
	*TOTAL GROUP JAU			2,464,883	1,668,366	796,517	
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	219,819	112,994	106,825	
		11510	FED FUNDS & OTHER GRANTS	2,121,341	1,415,371	705,970	
	*TOTAL GROUP JAV			2,341,160	1,528,365	812,795	
JCA	PUBLIC DEFENDER	11737	GRANTS	74,730	57,317	17,413	
JT2	FLEXIBLE FEDERAL FUNDS	JA040	M3040F FIRE SUPPRESSION SYSTEM	356,573	169,231	187,342	
	TOTAL JUDICIAL			5,819,689	3,813,796	2,005,893	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF LABOR AND EMPLOYMENT	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	EXPENDITURES	VARIANCE
					BUDGET FUND TYPE:	FEDERALLY FUNDED	FINAL SPENDING AUTHORITY	
KAA	NON APPROPRIATED FUNDS	KA691	U I EMERGENCY BENEFITS				0	3,504
		KA695	ALTN TRADE INS BENEFITS				102,483	61,433
		KA701	REED ACT				30,196	136,279
		KAA17	TRA - BENEFIT PAYMENTS				2,918,700	855,558
		KAA19	FECA - UCFE - BENEFIT PAYMENTS				4,013,578	986,422
		KAA20	FECA - UCX - BENEFIT PAYMENTS				6,984,428	1,831,572
		KAA21	UI EXTENDED BENEFITS				39,500	38,652
*TOTAL	GROUP KAA						17,963,653	3,913,420
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS				11,902,055	5
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS				38,739,453	14,878,815
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS				7,114,507	6,994,229
		12180	ONE-STOP COUNTY CONTRACTS				8,144,009	1,343,255
		12190	TRADE ADJUSTMENT ACT ASSIST				1,469,320	2,795,748
		12195	WORKFORCE INVESTMENT ACT				41,114,001	40,630,014
*TOTAL	GROUP KAD						109,605,083	51,763,246
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS				2,763,368	989,405
KAT	DIV OF OIL & PUBLIC SAFETY	12350	INDIRECT COST ASSESSMENT				888,641	384,189
KPC	DIVISION OF LABOR OIL INSPECT	64090	P0312 NEW DOLE BLDG				166,475	136,279
		98495	P9035 UNDERGROUND STORAGE TANK				1,232,206	685,234
*TOTAL	GROUP KPC						1,398,681	821,513
TOTAL	DEPT OF LABOR AND EMPLOYMENT						183,260,934	72,750,593

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BUDGET FUND TYPE:		FEDERALLY FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
L75	LAW ROLLFORWARDS	RF185	ROLLFORWARD	3,640	4,853	(1,213)	
		RF194	ROLLFORWARD	1,889	2,515	(626)	
		RF195	ROLLFORWARD	4,783	4,840	(57)	
*TOTAL GROUP L75				10,312	12,208	(1,896)	
LA1	NON APPROPRIATED FUNDS	LA022	VAWA STOP ABUSE TRNG GRNT	94,644	434	94,210	
LAF	CRIMINAL JUSTICE & APPELLATE	13030	VICTIM'S ASSISTANCE	0	21,848	(21,848)	
		13160	MEDICAID FRAUD GRANT	851,960	767,413	84,547	
*TOTAL GROUP LAF				851,960	789,261	62,699	
TOTAL DEPARTMENT OF LAW				956,916	801,903	155,013	

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		LEGISLATURE					
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
MA1	NON APPROPRIATED	MA002	PUBLIC SAFETY MOU	7,001	1,565	5,436	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
NAA	EXECUTIVE DIRECTOR'S OFFICE	13760	SALARY SURVEY/SR EXECUTIVE SVC	84,900	0	84,900	
		13940	WORKFORCE DEVELOPMENT COUNCIL	378,856	352,520	26,336	
		13950	WORKFORCE IMPROVEMENT GRANTS	5,748,988	2,322,183	3,426,805	
				6,212,744	2,674,703	3,538,041	
				43,591,321	8,491,239	35,100,082	
				88,344,381	52,950,978	35,393,403	
				13,597,030	13,551,501	45,529	
				9,715,133	414,608	9,300,525	
				111,656,544	66,917,087	44,739,457	
				2,098,049	1,029,626	1,068,423	
				34,823,373	12,754,561	22,068,812	
				36,921,422	13,784,186	23,137,236	
				19,204,222	17,619,857	1,584,365	
				50,000	33,073	16,927	
				10,493,238	5,859,119	4,634,119	
				228,588,713	115,490,171	113,098,542	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPARTMENT OF MILITARY AFFAIRS	BUDGET FUND TYPE:	FEDERALLY FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	EXPENDITURES	VARIANCE
									FINAL SPENDING AUTHORITY	
OA1	AAA NON APPROP CAP CONST	OA019	P9883 FORT CARSON MATES						1,850	1,676
		OA265	P0265 BUCKLEY FIRE SUPPRESSION						17,410	0
		OA266	P0266 BUCKLEY BOILER ANALYSIS						8,846	0
		OA269	P0269 ENGINE REBLD SHOP DESIGN						121,217	119,385
		OA342	MF3042 SAFETY STANDARDS COMP						150,393	119,274
		OA353	P0353 OH CRANE HAATS GYFSUM						12,358	0
		OA358	P0358 GJT OMS 3 DESIGN						8,823	0
		OA360	P0360 SITE SECURITY @ STARC						805,335	789,735
		OA361	P0361 VEH PRKG STERLING						17,153	0
		OA362	P0362 FT CARSON HVAC UPGRADE						18,541	10,039
		OA364	P0364 VEH PRKG CSMS LONGMONT						9,443	0
		OA365	P0365 BLD 8010 ARCH/ELEC CODES						20,572	0
		OA366	P0366 BLD 122 ROOF REPLACEMENT						223	0
		OA367	P0367 AASF BUCKLEY HANG-VENT						227,480	226,931
		OA368	P0368 BLDG 8110 REMODEL						12,192	8,326
		OA397	MF0097 EMERG LIGHTING/ELECTRIC						22,545	20,407
		OA420	M04020 UPGRADE VEH EXHAUST SYS						254,381	181,089
		OA450	P0450 DURANGO VEHICLE PARKING						30,938	0
		OA451	P0451 MATES (NEW) ELECT MODS						59,920	59,919
		OA452	P0452 HVAC BLDGS 1500 330 1000						204,563	177,841
		OA453	P0453 HAATS APRON SEC LHT						22,480	10,386
		OA560	P0560 SITE SEC PLAZA/MAILROOM						45,500	0
		OA561	P0561 HAATS PAVEMENT REHAB						382,000	244,283
		OA562	P0562 BUCKLEY ARMORY KITCHEN						145,000	8,733
		OA563	P0563 ROCKY FORD STORAGE SHED						19,437	5,075
		OA564	P0564 WATKINS ARM KITCHEN						111,689	10,836
		OA670	P0670 AURORA ARMORY MOLD						109,000	83,409
		OA671	P0671 MASTER PLAN FOR GJFMS						125,000	109,283
		OA673	P0673 MONTROSE KITCHEN UPGRADE						10,000	0
		OA674	P0674 CSMS P SHOP ROOF						15,000	0
*TOTAL GROUP OA1									2,989,289	2,186,626
OA2	NON APPROPRIATED FUNDS	OA030	HOMELAND SECURITY GRANTS						28,190	28,190
		OA035	FEMP COMMISSIONING						59,805	29,185
		OA177	DISASTER EMERGENCIES						1,000,000	561,802
		OA672	P0672 DESIGN GJFMS						428,138	232,108



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DEPARTMENT OF MILITARY AFFAIRS							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
*TOTAL GROUP OAA				1,516,133	851,284	664,849	
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	176,478	136,688	39,790	
		15080	WORKERS' COMPENSATION	54,702	54,702	0	
		15100	OPERATING EXPENSES	466,559	139,597	326,962	
		15185	CAP COMPLEX LEASED SPACE	29,236	29,236	0	
		15200	UTILITIES	542,675	408,216	134,459	
		15280	ARMY NATL GUARD COOP AGREE	5,796,040	2,665,849	3,130,191	
		15290	ADMINISTRATIVE SERVICES	202,674	154,320	48,354	
*TOTAL GROUP OAA				7,268,364	3,588,607	3,679,757	
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	1,031,602	875,607	155,995	
		15320	BUCKLEY COOPERATIVE AGREEMENT	1,391,647	1,110,118	281,529	
		15340	SECURITY FOR GREELEY	193,638	137,237	56,401	
*TOTAL GROUP OAE				2,616,887	2,122,962	493,925	
OT2	FLEXIBLE FEDERAL FUNDS	OA041	M3041F HVAC MODIFICATIONS	422,574	420,348	2,226	
		OA042	M3042F SAFETY STANDARDS COMP	293,966	292,945	1,021	
		OA097	M0097F EMERG LIGHTING/ELEC	65,725	47,371	18,354	
*TOTAL GROUP OT2				782,265	760,664	21,601	
TOTAL DEPARTMENT OF MILITARY AFFAIRS				15,172,938	9,510,144	5,662,794	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
PAA	EDO ADMINISTRATION & INFO TECH	17090	SALARY SURVEY/SR EXECUTIVE SVC	3,927	0	3,927	
		17120	WORKERS' COMPENSATION	19,964	19,964	0	
		17150	OPERATING EXPENSES	5,337	5,337	0	
		17180	LEGAL SERVICES	18,560	14,442	4,118	
		17210	RISK MGMT & PROPERTY FUNDS	1,084	1,084	0	
		17240	VEHICLE LEASE PAYMENTS	42,460	34,437	8,023	
		17270	LEASED SPACE	22,088	20,881	1,207	
		17300	CAP COMPLEX LEASED SPACE	92,698	88,324	4,374	
		17400	MULTIUSE NETWORK PAYMENTS	2,926	2,926	0	
		17420	INFO TECHNOLOGY ASSET MAINT	12,236	12,236	0	
*TOTAL GROUP PAA				221,280	199,631	21,649	
PAC	EPA WETLANDS GRANT	17510	EPA WETLANDS GRANT	906,509	395,141	511,368	
PB1	NON APPROPRIATED FUNDS	PB121	WILDLIFE VIEWING CAPITAL 03	24,785	10,333	14,452	
		PB122	ACQ HI PRIORITY HABITAT CAP 03	782,631	742,698	39,933	
*TOTAL GROUP PB1				807,416	753,031	54,385	
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,568,665	1,568,665	0	
		17630	INDIRECT COST ASSESSMENT	111,453	111,319	134	
*TOTAL GROUP PBC				1,680,118	1,679,984	134	
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	762,411	554,616	207,795	
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	254,750	130,759	123,991	
		17840	BLASTER CERTIFICATION PROGRAM	86,869	86,869	0	
		17845	INDIRECT COST ASSESSMENT	15,134	8,603	6,531	
*TOTAL GROUP PBK				356,753	226,231	130,522	
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	499,944	274,503	225,441	
		17950	MINERAL RESOURCES & MAPPING	264,790	230,212	34,578	
		17960	CO AVALANCHE INFORMATION CNTR	22,499	22,499	0	
		18020	INDIRECT COST ASSESSMENT	70,332	28,161	42,171	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
*TOTAL	GROUP PDG			857,565	555,374	302,191	
PHA	OIL & GAS CONSERVATION COMM	18140	INDIRECT COST ASSESSMENT	822	822	0	
		18200	UNDERGROUND INJECTION PROGRAM	137,852	97,878	39,974	
*TOTAL	GROUP PHA			138,674	98,700	39,974	
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	478,433	318,008	160,425	
PJD	SPECIAL PURPOSE	18730	FEDERAL GRANTS	1,314,407	588,400	726,007	
		18760	INDIRECT COST ASSESSMENT	191,866	135,965	55,901	
*TOTAL	GROUP PJD			1,506,273	724,366	781,907	
PKL	SPECIAL PURPOSE	18940	FED EMERGENCY MANAGEMENT ASST	2,731,025	1,238,286	1,492,739	
		19000	INDIRECT COST ASSESSMENT	26,346	11,345	15,001	
*TOTAL	GROUP PKL			2,757,371	1,249,632	1,507,739	
PLA	WATER RESOURCES DIVISION	19360	INDIRECT COST ASSESSMENT	6,451	3,872	2,579	
		19480	FEDERAL GRANT	119,152	62,385	56,767	
*TOTAL	GROUP PLA			125,603	66,257	59,346	
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	14,530,930	5,527,278	9,003,652	
PMA	DIVISION OPERATIONS	19835	OPERATING EXPENSES - SUPP SVCS	12,125,027	10,937,086	1,187,941	
PMG	SPECIAL PURPOSE	19850	INDIRECT COST ASSESSMENT	638,632	421,066	217,566	
PPA	DIV PARKS & OUTDOOR RECREATION	63125	L0206 GRANTS STATE TRAILS PGM	200,274	116,913	83,361	
		64002	P0301 FRONT RANGE TRAIL	927,566	194,297	733,269	
		64101	L0302 COE COST SHARE IMP PJCTS	3,553,975	2,601,148	952,827	
		64102	L0303 FRONT RANGE TRAIL	400,000	100,000	300,000	
		64110	L0310 RENOV BOR STATE PARKS	80,245	80,245	1	
		64113	L0312 STATE TRAILS PROGRAM	3,559,330	993,957	2,565,373	
		65005	P0402 RESERVOIR ENHANCEMENTS	123,742	53,241	70,501	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	BUDGET LINE-ITEM NAME	DEPT OF NATURAL RESOURCES	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	66200	L0501 CHEYENNE MTN STATE PARK			575,000	47,063	527,937
		66209	L0507 STATE TRAILS GRANTS PGM			935,218	46,842	888,376
	*TOTAL GROUP PPA					10,355,350	4,233,705	6,121,645
PRA	DIVISION OF WILDLIFE	63155	P0220 MOTORBOAT ACCESS			53,241	53,241	0
		64136	P0319 MOTORBOAT ACCESS			11,070	11,070	0
		65091	P0420 MOTORBOAT ACCESS			205,657	147,562	58,095
		65092	P0422 NATIVE SPECIES FAC WELL			16,195	16,000	195
		65096	P0426 SHOOTING RANGE IMPROVE			170,581	28,106	142,475
		66221	P0533 MOTORBOAT ACCESS			268,631	224,461	44,170
		66223	P0535 PROPERTY MAINT/IMPROVE			93,341	0	93,341
		67394	P0644 MOTORBOAT ACCESS			491,935	0	491,935
	*TOTAL GROUP PRA					1,310,651	480,441	830,210
PXI	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8			0	168,473	(168,473)
	TOTAL DEPT OF NATURAL RESOURCES					49,558,996	28,589,020	20,969,976

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF PERSONNEL AND ADMINSTR	FINAL SPENDING AUTHORITY	VARIANCE
AE1	NON APPROPRIATED	AE603	HOMELAND SECURITY GRANT		871,215	87,416
AIM	COMMUNICATIONS SERVICES	22390	INDIRECT COST ASSESSMENT		136,408	0
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016		18,410	11,506
		AM004	DTR DOJ TECHNOLOGY GRANT		935,107	1,562
*TOTAL GROUP AM1						13,067
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND		102,214	102,214
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND		100,000	100,000
		AAE44	M3044F UPS BATTERY SYSTEM		22,509	344
		AAE46	M3046F RPR ELEV ANNEX/CENTENNI		308,600	205,030
		AAE47	M3047F BRASS HANDRAIL SAFETY		93,134	6,134
		AAE49	M3049F EXEC RES DETERIORATION		562	562
		AAE50	M3050F FIRE ALARM/PIERCE BLDG		46,637	16,799
*TOTAL GROUP AT2						227,410
TOTAL DEPT OF PERSONNEL AND ADMINSTR					2,634,796	430,107
						2,204,689

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

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				DEPT OF PUB HLTH & ENVIRONMENT			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	139,050	75,138	63,912	
		24300	OPERATING EXPENSES	8,176	3,365	4,811	
		24330	INDIRECT COST ASSESSMENT	516,335	171,167	345,168	
*TOTAL	GROUP FAF			663,561	249,670	413,891	
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	830,057	689,209	140,848	
		24370	OPERATING EXPENSES	725,407	329,210	396,197	
*TOTAL	GROUP FAI			1,555,464	1,018,420	537,044	
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	241,429	189,955	51,474	
		24395	OPERATING EXPENSES	34,062	25,028	9,034	
*TOTAL	GROUP FAJ			275,491	214,983	60,508	
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	108,831	102,497	6,334	
		24415	OPERATING EXPENSES	92,372	37,690	54,682	
*TOTAL	GROUP FAL			201,203	140,186	61,017	
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	565,769	90,254	475,515	
		24660	OPERATING EXPENSES	9,187	8,197	990	
		24780	INDIRECT COST ASSESSMENT	543,696	491,398	52,298	
*TOTAL	GROUP FAQ			1,118,652	589,849	528,803	
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	309,921	304,339	5,582	
		24820	OPERATING EXPENSES	16,357	16,356	1	
		24825	LOCAL CONTRACTS	78,370	78,370	0	
*TOTAL	GROUP FAS			404,648	399,065	5,583	
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	574,718	488,290	86,428	
		24850	OPERATING EXPENSES	708,063	410,762	297,301	
*TOTAL	GROUP FAU			1,282,781	899,052	383,729	

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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	
FAY	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	116,998	116,712	286	
		24880	OPERATING EXPENSES	39,142	39,141	1	
*TOTAL GROUP FAV				156,140	155,853	287	
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	200,365	198,377	1,988	
		24930	OPERATING EXPENSES	18,250	18,250	0	
*TOTAL GROUP FAX				218,615	216,627	1,988	
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	586,017	563,015	23,002	
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	607,125	517,698	89,427	
		25130	OPERATING EXPENSES	18,230	15,154	3,076	
		25190	LOCAL CONTRACTS	289,057	289,005	52	
*TOTAL GROUP FBG				914,412	821,857	92,555	
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	187,941	117,793	70,148	
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	214,002	214,002	0	
		25620	OPERATING EXPENSES	28,938	28,937	1	
		25680	INDIRECT COST ASSESSMENT	1,319,645	956,367	363,278	
*TOTAL GROUP FBL				1,562,585	1,199,306	363,279	
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25650	LOCAL GRANTS & CONTRACTS	1,941,472	1,845,276	96,196	
		25700	PERSONAL SERVICES	2,122,904	2,120,018	2,886	
		25720	OPERATING EXPENSES	155,184	155,183	1	
*TOTAL GROUP FBN				4,219,560	4,120,477	99,083	
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	440,496	440,495	1	
		25780	OPERATING EXPENSES	95,678	95,677	1	
*TOTAL GROUP FBP				536,174	536,172	2	



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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	
FBS	DRINKING WATER PROGRAM	25810 25820	PERSONAL SERVICES OPERATING EXPENSES	2,529,046 124,012	2,529,046 124,012	0 0	
	*TOTAL GROUP FBS			2,653,058	2,653,058	0	
FCA	ADMINISTRATION	26190 26220 26250	PROGRAM COSTS LEGAL SERVICES INDIRECT COST ASSESSMENT	22,624 299,217 1,949,808	0 161,608 883,023	22,624 137,609 1,066,785	
	*TOTAL GROUP FCA			2,271,649	1,044,630	1,227,019	
FCC	HAZARDOUS WASTE CONTROL PRGM	26280 26310	PERSONAL SERVICES OPERATING EXPENSES	2,850,688 345,938	1,801,746 131,640	1,048,942 214,298	
	*TOTAL GROUP FCC			3,196,626	1,933,386	1,263,240	
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	45,271	21,641	23,630	
FCR	CONTAMINATED SITE CLEANUPS	26400 26430 26460	PERSONAL SERVICES OPERATING EXPENSES CONTAM SITES OP & MAINT	9,010,045 463,285 2,454,493	4,377,316 206,607 799,336	4,632,729 256,678 1,655,157	
	*TOTAL GROUP FCR			11,927,823	5,383,259	6,544,564	
FCT	RADIATION MANAGEMENT	26477 26478	PERSONAL SERVICES OPERATING EXPENSES	1,027,633 506,393	902,346 226,449	125,287 279,944	
	*TOTAL GROUP FCT			1,534,026	1,128,795	405,231	
FCV	CONSUMER PROTECTION	26490 26520 26580	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	303,693 84,994 50,258	240,092 57,776 48,237	63,601 27,218 2,021	
	*TOTAL GROUP FCV			438,945	346,106	92,839	
FDA	ROCKY FLATS AGREEMENT	26470 26475	PROGRAM COSTS LEGAL SERVICES	949,917 25,780	713,214 25,780	236,703 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	
*TOTAL	GROUP FDA			975,697	738,994	236,703	
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	449,686	169,669	280,018	
		26890	OPERATING EXPENSES	63,653	38,843	24,810	
		26910	INDIRECT COST ASSESSMENT	4,177,863	3,254,115	923,748	
*TOTAL	GROUP FDJ			4,691,202	3,462,626	1,228,576	
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	2,712,607	1,665,077	1,047,530	
		26970	OPERATING EXPENSES	15,489,960	14,314,524	1,175,436	
*TOTAL	GROUP FDK			18,202,567	15,979,601	2,222,966	
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	5,468,148	3,470,006	1,998,142	
		27060	OPERATING EXPENSES	7,704,892	4,816,058	2,888,834	
*TOTAL	GROUP FDM			13,173,040	8,286,064	4,886,976	
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	843,110	304,895	538,215	
		27090	OPERATING EXPENSES	14,081,441	8,611,049	5,470,392	
*TOTAL	GROUP FDO			14,924,551	8,915,943	6,008,608	
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	650,530	723,841	(73,311)	
		27030	OPERATING EXPENSES	636,648	307,428	329,220	
*TOTAL	GROUP FDQ			1,287,178	1,031,269	255,909	
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	198,456	135,601	62,855	
		26955	OPERATING EXPENSES	25,801	3,340	22,461	
*TOTAL	GROUP FDT			224,257	138,941	85,316	
FDW	FEDERAL GRANTS	27210	FEDERAL GRANTS	3,493,343	1,861,351	1,631,992	
FDZ	NEW FEDERAL GRANTS	27220	NEW FEDERAL GRANTS	45,305,929	22,012,493	23,293,436	

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DEPT OF PUB HLTH & ENVIRONMENT							
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE	
FEL	MATERNAL AND CHILD HEALTH	27240	MATERNAL & CHILD HEALTH	5,475,079	3,644,752	1,830,327	
		27270	INDIRECT COST ASSESSMENT	1,259,644	1,251,263	8,381	
*TOTAL	GROUP FEI			6,734,723	4,896,014	1,838,709	
FEJ	COMMUNITY NURSING	24560	INDIRECT COST ASSESSMENT	32,965	32,964	1	
		27340	PERSONAL SERVICES	228,374	228,374	0	
*TOTAL	GROUP FEJ			261,339	261,338	1	
FEL	HLTH CARE/CHILDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	608,483	608,483	0	
		27310	OPERATING EXPENSES	13,000	13,000	0	
		27330	COMMUNITY BASED CASE MGMT SVCS	204,529	204,529	0	
		27360	PURCHASE OF SERVICES	1,502,874	1,502,874	0	
*TOTAL	GROUP FEL			2,328,886	2,328,886	0	
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27450	PURCHASE OF SERVICES	4,467,589	3,245,043	1,222,546	
		27460	FEDERAL GRANTS	945,759	457,011	488,748	
*TOTAL	GROUP FEO			5,413,348	3,702,054	1,711,294	
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	27,523	26,515	1,008	
FET	FEDERAL GRANTS	27560	FEDERAL GRANTS	823,818	603,543	220,275	
FEV	NUTRITION SERVICES	27610	WIC SUPPLEMENTAL FOOD GRANT	90,691,295	65,113,322	25,577,973	
		27620	CHILD & ADULT CARE FOOD PGM	24,262,146	21,039,057	3,223,089	
*TOTAL	GROUP FEV			114,953,441	86,152,379	28,801,062	
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	527,013	446,596	80,417	
		27600	FEDERAL GRANTS	352,448	231,634	120,814	
*TOTAL	GROUP FEW			879,461	678,230	201,231	
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27690	FEDERAL GRANTS	1,246,241	937,749	308,492	

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPT OF PUB HLTH & ENVIRONMENT	BUDGET FUND TYPE:	FEDERALLY FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FEZ	NEW FEDERAL GRANTS	27625	NEW FEDERAL GRANTS						672,063	557,976	114,087
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT						19,545	6,181	13,364
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES						3,987,217	3,224,785	762,432
		27870	OPERATING EXPENSES						456,726	193,283	263,443
		27880	INDIRECT COST ASSESSMENT						673,312	570,743	102,569
*TOTAL GROUP FFM									5,117,255	3,988,811	1,128,444
FFP	STATE EMS COORD PLANING CERT SVC	27920	INDIRECT COST ASSESSMENT						41,007	16,912	24,095
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES						652,496	641,938	10,558
		28007	OPERATING EXPENSES						335,000	85,022	249,978
*TOTAL GROUP FFR									987,496	726,960	260,536
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT						1,968,200	1,716,464	251,736
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR						11,964,733	10,240,553	1,724,180
FGG	FEDERAL GRANTS	27988	FEDERAL GRANTS						226,579	124,916	101,663
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES						1,333,714	1,122,827	210,887
		28107	OPERATING EXPENSES						1,184,159	634,853	549,306
		28109	INDIRECT COST ASSESSMENT						1,428,358	1,063,742	364,616
*TOTAL GROUP FGM									3,946,231	2,821,422	1,124,809
FGR	COLO CHILDREN'S TRUST FUND	28122	OPERATING EXPENSES						823,756	391,925	431,831
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND						1,502,491	1,502,490	1
TOTAL DEPT OF PUB HLTH & ENVIRONMENT									319,714,887	212,411,784	107,303,103

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BUDGET FUND TYPE:		FEDERALLY FUNDED		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR	
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	DEPARTMENT OF PUBLIC SAFETY	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES		945,798	0	945,798
R40	NON APPROPRIATED FEDERAL CBI	RA410 RA416	CUSTODIAL FUNDS AUTO DNA TESTING		151,268 54,413	12,428 54,412	138,840 1
*TOTAL GROUP R40					205,681	66,840	138,841
RAC	CICJIS	28620 28630	PERSONAL SERVICES CICJIS OPERATING EXPENSES CICJIS		624,965 132,570	133,521 54,306	491,444 78,264
*TOTAL GROUP RAC					757,535	187,827	569,708
RAD	COLORADO STATE PATROL	28800 28910 29235 29236 29237 29240	COMMUNICATIONS PROGRAM SAFETY/LAW ENFORCEMENT SUPPORT COUNTER-DRUG PROGRAM MOTOR CARRIER SAFETY/ASST GRNT FEDERAL SAFETY GRANTS INDIRECT COST ASSESSMENT		8,915 1,984,199 42,427 6,812,500 1,371,384 202,439	6,832 979,358 7,858 2,727,845 1,103,232 202,436	2,083 1,004,841 34,570 4,084,655 268,152 3
*TOTAL GROUP RAD					10,421,864	5,027,561	5,394,303
RAJ	DIVISION OF FIRE SAFETY	29310	FEDERAL GRANTS		2,264,808	1,822,127	442,681
RAL	ADMINISTRATION	29360 29390 29420	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT		87,723 4,377 604,874	87,707 4,377 485,097	16 0 119,777
*TOTAL GROUP RAL					696,974	577,181	119,793
RAM	VICTIMS ASSISTANCE	29450	FED VICTIMS ASST & COMP GRANTS		26,293,141	8,488,757	17,804,384
RAN	JUVE JUSTICE & DELINQUENCY PRE	29510	JUV JUSTICE DISBURSEMENTS		1,423,851	883,409	540,442
RAR	CRIME CONTROL & SYS IMPROV	29810 29867 29870	CRIME CONTROL & SYS IMP GRANTS CO REG/COMM POLICING INSTITUTE FEDERAL GRANTS		10,659,618 1,498,973 18,013,285	4,364,856 799,589 10,726,776	6,294,762 699,384 7,286,509
*TOTAL GROUP RAR					30,171,876	15,891,222	14,280,654

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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
RAS	CBI ADMINISTRATION	29930	VEHICLE LEASE PAYMENTS	18,018	7,567	10,451
		29950	FEDERAL GRANTS	2,717,575	1,339,233	1,378,342
*TOTAL GROUP RAS				2,735,593	1,346,799	1,388,794
TOTAL DEPARTMENT OF PUBLIC SAFETY				75,917,121	34,291,723	41,625,398

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BUDGET FUND TYPE:		FEDERALLY FUNDED	TYPE OF BUDGET:		CAPITAL AND MULTIYEAR
		DEPT OF REGULATORY AGENCIES			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	VARIANCE
SAA	EDO & ADMINISTRATION SERVICES	32700	WORKERS COMP-DORA	506	506
SD2	HUD & EEOC GRANTS-CIVIL RIGHTS	SD014	HUD & EEOC GRANTS-CIVIL RIGHTS	565,063	48,292
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	336,224	336,224
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	488,579	47,275
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	233,714	4,047
SJ1	NON APPROPRIATED	SJS15	PRESCRIPTION DRUG MONITORING	400,000	400,000
TOTAL DEPT OF REGULATORY AGENCIES				2,024,086	836,344
				1,187,742	





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BUDGET FUND TYPE:		TYPE OF BUDGET:		CAPITAL AND MULTIYEAR		
FEDERALLY FUNDED		CAPITAL		MULTIYEAR		
DEPARTMENT OF STATE						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
VA1	NON APPROPRIATED FUNDS	VA015	HAVA	240,336	108,940	131,396

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BUDGET FUND TYPE:		FEDERALLY FUNDED	TYPE OF BUDGET:	CAPITAL AND MULTIYEAR	
		COLO DEPT OF TRANSPORTATION			
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	VARIANCE
HBC	DIVISION OF AERONAUTICS	37730	FEDERAL GRANTS & REFUNDS	448,506	179,855
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	692,903,212	230,486,482
TOTAL COLO DEPT OF TRANSPORTATION				693,351,718	230,666,337

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BUDGET FUND TYPE: FEDERALLY FUNDED		TYPE OF BUDGET: CAPITAL AND MULTIYEAR				
DEPARTMENT OF TREASURY						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
W10	NATIONAL FOREST RESERVE	WB720	NATIONAL FOREST RESERVE	6,362,942	6,362,941	1
WB2	MINERAL LEASE	WB200	MINERAL LEASE	142,650,854	142,585,612	65,242
TOTAL DEPARTMENT OF TREASURY				149,013,796	148,948,553	65,243
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				5,518,954,594	4,305,441,970	1,213,512,624
TOTAL BUDGET FUND TYPE: FEDERALLY FUNDED				5,518,954,594	4,305,441,970	1,213,512,624

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BUDGET FUND TYPE:		TYPE OF BUDGET:				
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TOTAL				26,356,802,969	21,811,284,180	4,545,518,789



