

# STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2006-07



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 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	733,294	733,294	0
		00070	HEALTH, LIFE, & DENTAL	2,096	0	2,096
		00100	SHORT-TERM DISABILITY	1,614	0	1,614
		00120	AMORTIZATION EQUAL DISB	2,119	0	2,119
		00130	SALARY SURVEY/SR EXECUTIVE SVC	254	0	254
		00160	WORKERS' COMPENSATION	88,247	88,247	0
		00190	OPERATING EXPENSES	103,552	103,552	0
		00200	INFO TECHNOLOGY ASSET MAINT	31,038	31,038	0
		00220	LEGAL SERVICES	63,422	63,421	1
		00260	MULTIUSE NETWORK PAYMENTS	14,580	14,580	0
		00280	RISK MGMT & PROPERTY FUNDS	89,666	89,666	0
		00310	VEHICLE LEASE PAYMENTS	47,873	36,744	11,129
		00340	LEASED SPACE	48,377	47,084	1,293
		00370	CAP COMPLEX LEASED SPACE	120,695	120,695	0
		00390	COMMUNICATIONS SVCS PAYMENTS	5,678	5,678	0
		00430	UTILITIES	66,939	48,192	18,747
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				1,479,444	1,442,192	37,252
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	2,321,094	2,306,911	14,183
		00580	OPERATING EXPENSES	157,983	157,083	900
*TOTAL GROUP BAN				2,479,077	2,463,994	15,083
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	378,395	376,386	2,009
		00760	OPERATING EXPENSES	29,861	29,861	0
*TOTAL GROUP BAT				408,256	406,247	2,009
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	279,353	270,781	8,572
		01071	OPERATING EXPENSES	33,673	33,673	0
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
		01074	MATCHING GRANTS TO DISTRICTS	150,000	150,000	0
*TOTAL GROUP BHA				854,740	846,168	8,572
TOTAL DEPARTMENT OF AGRICULTURE				5,221,517	5,158,601	62,916









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 FISCAL YEAR 2006-07 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
CHG	COMMUNITY SUPERVISION SUBPGM	03300	OPERATING EXPENSES	150,641	150,641	0
		03340	COMMUNITY MENTAL HEALTH SVCS	540,837	350,453	190,385
		03342	PSYCHOTROPIC MEDICATION	552,000	6,872	545,128
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	287,718	274,220	13,498
		03345	CNTRCT SVCS/FUGITIVE RETURNS	42,049	28,583	13,466
		03349	START-UP COSTS	43,756	43,756	0
*TOTAL GROUP CHG				4,122,861	3,315,630	807,231
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,798,302	1,516,085	282,217
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,539,910	1,539,898	12
TOTAL DEPARTMENT OF CORRECTIONS				581,646,758	575,629,785	6,016,973







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 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E75	GOV'S OFFICE ROLLFORWARDS	RF096	ROLLFORWARD EFA	3,934,623	0	3,934,623
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,542,966	2,542,726	240
		04010	DISCRETIONARY FUND	20,000	20,000	0
*TOTAL GROUP EAA				2,562,966	2,562,726	240
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	64,862	0	64,862
		04060	WORKERS' COMPENSATION	4,515	4,515	0
		04070	LEGAL SERVICES	91,625	91,625	0
		04080	PURCH SVCS FROM COMPUTER CNTR	131,316	131,316	0
		04085	MULTIUSE NETWORK PAYMENTS	42,584	42,584	0
		04090	RISK MGMT & PROPERTY FUNDS	124,794	124,794	0
		04100	CAP COMPLEX LEASED SPACE	230,975	230,975	0
*TOTAL GROUP EAN				690,671	625,809	64,862
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	221,258	221,254	4
		04140	DISCRETIONARY FUND	5,000	4,999	1
		04150	COMMISSION OF INDIAN AFFAIRS	91,979	83,669	8,310
*TOTAL GROUP EBW				318,237	309,922	8,315
ECG	STATE PLANNING AND BUDGETING	04185	GEMS	700,000	116,666	583,334
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	429,711	429,710	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	13,580	6,555	7,025
		04200	BUSINESS DEVELOPMENT	887,972	883,218	4,754
		04220	GRAND JUNCTION SATELLITE OFFIC	64,242	44,126	20,116
		04230	MINORITY BUSINESS OFFICE	115,466	115,450	16
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,896	80
		04260	SMALL BUSINESS DEVELOPMNT CNTR	70,899	70,898	1
		04270	INTERNATIONAL TRADE OFFICE	612,987	588,587	24,400
		04277	COLO PROMO/COLO WELCOME CENTER	409,336	395,417	13,919
		04280	GEN ECONOMIC INCENTIVES/MKTG	961,623	961,623	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP EDA				6,573,354	6,503,044	70,310
EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	1,119,984	1,099,158	20,826
		04288	OPERATING EXPENSES	148,768	138,871	9,897
		04289	LEGAL SERVICES	1,762	0	1,762
*TOTAL GROUP EGE				1,270,514	1,238,029	32,485
TOTAL OFFICE OF THE GOVERNOR				16,050,365	11,356,196	4,694,169





















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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
J75	JUDICIAL ROLLFORWARDS	RF150	ROLLFORWARD	314,742	314,742	0
		RF152	ROLLFORWARD	120,893	120,893	0
*TOTAL GROUP J75				435,635	435,635	0
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	10,216,082	10,216,080	2
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	4,005,549	4,005,548	1
		10470	OPERATING EXPENSES	366,156	366,153	3
		10471	CAPITAL OUTLAY	6,010	6,010	0
		10473	JUDICIAL/HERITAGE PGMS	328,742	319,966	8,776
		10485	COURTHOUSE CAP/INFRA MAINTENAN	1,019,047	1,019,047	1
		10490	FAMILY VIOLENCE GRANTS	475,009	475,008	1
*TOTAL GROUP JAG				6,200,513	6,191,732	8,781
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	1,348,485	1,348,485	0
		10580	LEGAL SERVICES	195,913	195,912	1
		10600	RISK MGMT & PROPERTY FUND	425,823	425,823	0
		10605	VEHICLE LEASE PAYMENTS	32,743	32,743	0
		10610	LEASED SPACE	663,043	663,042	1
		10630	LEASE PURCHASE	112,766	112,766	0
		10650	ADMINISTRATIVE PURPOSES	103,441	103,441	0
		10690	RETIRED JUDGES	1,530,382	1,530,381	1
		10700	APPELLATE REPORTS PUBLICATION	31,988	31,988	0
		10780	CHILD SUPPORT ENFORCEMENT	30,904	20,054	10,850
*TOTAL GROUP JAJ				4,475,488	4,464,634	10,854
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	3,090,867	3,090,866	1
		10900	OPERATING EXPENSES	174,569	174,569	0
		10910	JAVA CONVERSION	258,570	258,570	0
		10915	CAPITAL OUTLAY	15,025	15,024	1
		10920	PURCH SVCS FROM COMPUTER CNTR	130,103	130,103	0
		10940	TELECOMMUNICATIONS EXPENSE	309,777	309,777	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,028,035	1,028,034	1
		11000	HARDWARE REPLACEMENT	2,597	2,596	1



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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JEA	ALTERNATE DEFENSE COUNSEL	11750	LEASED SPACE	40,383	40,382	1
		11752	PURCH SVCS/COMPUTER CENTER	950	950	0
		11754	CONFLICT OF INTEREST CONTRACTS	16,201,867	16,201,867	0
		11756	MANDATED COSTS	1,263,091	1,240,579	22,512
*TOTAL GROUP JEA				18,083,368	18,060,558	22,810
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,656,691	1,656,625	66
		11768	OPERATING EXPENSES	169,088	167,164	1,924
		11771	PURCH SVCS/COMPUTER CENTER	1,040	1,040	0
		11775	LEASED SPACE	130,949	130,949	0
		11777	TRAINING	27,964	27,963	1
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	10,618,038	10,617,761	277
		11783	MANDATED COSTS	26,343	26,342	1
*TOTAL GROUP JGA				12,650,113	12,647,845	2,268
TOTAL JUDICIAL				264,846,268	264,156,077	690,191





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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	21,344	0	21,344
		RF181	ROLLFORWARD	16,526	0	16,526
		RF182	ROLLFORWARD	2,917	2,916	1
		RF183	ROLLFORWARD	14,085	0	14,085
		RF190	ROLLFORWARD	9,800	9,800	0
		RF191	ROLLFORWARD	87,009	0	87,009
		RF192	ROLLFORWARD	130,516	130,515	1
		RF194	ROLLFORWARD	16,250	0	16,250
		RF195	ROLLFORWARD	15,070	0	15,070
		RF196	ROLLFORWARD	20,760	0	20,760
		RF197	ROLLFORWARD	3,998	0	3,998
		RF198	ROLLFORWARD	9,025	0	9,025
		RF373	ROLLFORWARD	15,359	15,359	0
		RF374	ROLLFORWARD	4,573	3,980	593
		RF375	ROLLFORWARD	1,457	107	1,350
		RF377	ROLLFORWARD	56,019	0	56,019
*TOTAL GROUP L75				424,708	162,677	262,031
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	226,700	225,650	1,050
		12800	OPERATING EXPENSES	304,617	301,757	2,860
		12810	PURCH SVCS FROM COMPUTER CNTR	54,978	54,979	(1)
		12830	RISK MGMT & PROPERTY FUNDS	89,130	89,130	0
		12900	AG DISCRETIONARY FUND	5,000	4,983	17
*TOTAL GROUP LAA				680,425	676,499	3,926
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	983,163	964,163	19,000
		12950	SECURITIES FRAUD UNIT	125,036	125,032	4
		12960	APPELLATE UNIT	2,397,086	2,369,668	27,418
		13010	CAP CRIMES PROSECUTION UNIT	399,342	375,228	24,114
		13030	VICTIM'S ASSISTANCE	8,997	7,244	1,753
		13160	MEDICAID FRAUD GRANT	288,270	279,964	8,306
*TOTAL GROUP LAF				4,201,894	4,121,298	80,596
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,310,681	1,307,731	2,950

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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	325,000	0	325,000
		13330	STATEWIDE HIPAA LEGAL SERVICES	20,331	20,331	0
		13335	REFERENDUM K	43,446	13,019	30,427
		13340	TOBACCO LITIGATION	125,000	0	125,000
*TOTAL GROUP LAQ				1,824,458	1,341,080	483,378
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	457,636	457,148	488
		13250	COMPREHENSIVE ENVIRON CONTRCTS	175,000	173,513	1,487
		13285	FED/INTERSTATE WATER UNIT	487,827	473,491	14,336
		13290	DEFENSE/ARKANSAS RIVER COMPACT	68,667	45,006	23,661
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	742,312	565,914	176,398
*TOTAL GROUP LAT				1,931,442	1,715,072	216,370
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	846,395	840,642	5,753
LLA	SPECIAL BILLS	13387	HB06S-1014 FED REIM COSTS	45,822	6,359	39,463
TOTAL DEPARTMENT OF LAW				9,955,144	8,863,628	1,091,516

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LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	13,773	13,773	0
		RF201	ROLLFORWARD	58,080	56,880	1,200
		RF202	ROLLFORWARD	6,951	6,950	1
		RF203	ROLLFORWARD	4,765	4,764	1
		RF204	ROLLFORWARD	89,774	88,984	790
		RF205	ROLLFORWARD	11,692	11,692	0
		RF206	ROLLFORWARD	17,825	17,825	0
		RF207	ROLLFORWARD	20,448	20,448	0
		RF208	ROLLFORWARD	20,489	20,448	41
*TOTAL GROUP M75				243,797	241,765	2,032
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,130,500	1,093,552	36,948
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,324,181	1,315,329	8,852
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	11,280,103	11,267,710	12,393
		13555	OSA GEN ADMIN	6,377,266	5,614,751	762,515
		13560	JBC GEN ADMIN	1,355,584	1,281,230	74,354
		13565	LGC GEN ADMIN	4,638,953	4,419,418	219,535
		13570	LEG LEGAL SVCS ADMIN	4,821,151	4,412,581	408,570
		13761	HB06-1375 FINANCING PUBLIC SCH	3,816	466	3,350
*TOTAL GROUP MMA				28,476,873	26,996,156	1,480,717
TOTAL LEGISLATURE				31,175,351	29,646,802	1,528,549













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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TOTAL	DEPT OF PERSONNEL AND ADMINSTR			9,549,139	9,445,314	103,825



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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,127,323	1,127,323	0
		26520	OPERATING EXPENSES	20,508	20,508	0
*TOTAL GROUP FCV				1,147,831	1,147,831	0
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	408,110	408,110	0
		26890	OPERATING EXPENSES	253,323	253,323	0
*TOTAL GROUP FDJ				661,433	661,433	0
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	89,622	89,622	0
		26970	OPERATING EXPENSES	1,316,147	1,316,147	0
*TOTAL GROUP FDK				1,405,769	1,405,769	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	27,610	27,610	0
		27090	OPERATING EXPENSES	1,334,666	1,334,666	0
*TOTAL GROUP FDO				1,362,276	1,362,276	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	67,775	67,775	0
		27030	OPERATING EXPENSES	938,733	938,733	0
*TOTAL GROUP FDQ				1,006,508	1,006,508	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	122,945	122,945	0
FEI	MATERNAL AND CHILD HEALTH	27240	MATERNAL & CHILD HEALTH	500,000	500,000	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	250,181	250,181	0
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL GROUP FEJ				266,886	266,886	0
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	675,481	675,481	0
		27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	1,856,473	1,856,473	0

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP FEL				2,619,531	2,619,531	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	422,783	422,783	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,218,717	1,218,717	0
*TOTAL GROUP FEO				1,644,855	1,644,855	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	565,321	563,065	2,256
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES	232,423	232,422	1
		27635	OPERATING EXPENSES	16,769	16,736	33
*TOTAL GROUP FFA				249,192	249,158	34
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	46,106	16,507	29,599
		27750	OPERATING EXPENSES	6,520	5,009	1,511
*TOTAL GROUP FFJ				52,626	21,516	31,110
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	94,578	94,578	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				111,447	111,447	0
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	192,639	192,638	1
		28007	OPERATING EXPENSES	30,552	30,552	0
*TOTAL GROUP FFR				223,191	223,190	1
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	287,355	287,355	0
FGJ	POISON CONTROL	27992	POISON CONTROL	1,393,571	1,393,571	0
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	144,432	144,432	0
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				26,819,173	26,785,509	33,664

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 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R75	PUBLIC SAFETY ROLLFORWARDS	RF261	ROLLFORWARD	10,086	10,086	0
		RF262	ROLLFORWARD	30,712	30,712	0
*TOTAL GROUP R75				40,798	40,798	0
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	213,766	213,766	0
		28400	PURCH SVCS FROM COMPUTER CNTR	172,107	172,107	0
		28430	RISK MGMT & PROPERTY FUNDS	324,811	324,811	0
		28460	VEHICLE LEASE PAYMENTS	14,236	14,236	0
		28490	LEASED SPACE	493,345	493,345	0
		28520	CAP COMPLEX LEASED SPACE	15,455	15,455	0
		28530	COMMUNICATIONS SVCS PMNTS	10,555	10,555	0
*TOTAL GROUP RAA				1,244,275	1,244,275	0
RAB	WITNESS PROTECTION PROGRAM	28600	WITNESS PROTECTION FUND	87,996	87,996	0
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	66	66	0
RAD	COLORADO STATE PATROL	29000	EXEC/CAPITOL COMPLEX SECURITY	1,611,637	1,611,637	0
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	95,277	95,277	0
		29300	OPERATING EXPENSES	7,677	7,677	0
*TOTAL GROUP RAJ				102,954	102,954	0
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	902,630	902,630	0
		29390	OPERATING EXPENSES	112,893	112,893	0
*TOTAL GROUP RAL				1,015,523	1,015,523	0
RAN	JUVE JUSTICE & DELINQUENCY PRE	29600	JUV DIVERSION PROGRAMS	1,241,851	1,178,066	63,785
RAO	COMMUNITY CORRECTIONS	29650	COMM CORR BOARDS ADMIN	1,649,614	1,616,882	32,732
		29660	TRANSITION PROGRAMS	20,948,170	19,906,942	1,041,228
		29690	DIVERSION PROGRAMS	20,982,991	20,982,990	1
		29720	TRANS MENTAL HEALTH BED DIFF	467,930	452,097	15,833



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 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL GROUP RAY				2,493,441	2,493,441	0
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,130,224	1,130,224	0
		30245	OPERATING EXPENSES-INSTA CHECK	344,057	344,057	0
*TOTAL GROUP RBM				1,474,281	1,474,281	0
RMA	SPECIAL BILLS	30381	HB06-1153 SEX OFFENDER REGISTR	58,835	58,833	2
		30385	SB06-225 HUMAN SMUGGLING/TRAFF	1,542,563	1,542,562	1
		30389	SB06-022 SEX VIOLENT PRED	29,000	29,000	0
*TOTAL GROUP RMA				1,630,398	1,630,395	3
TOTAL DEPARTMENT OF PUBLIC SAFETY				68,199,574	66,997,170	1,202,404







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 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,458,265	4,402,055	56,210
		35300	OPERATING EXPENSES	724,313	709,333	14,980
		35303	PGM COSTS/2002 LEGISLATION SES	74,420	8,968	65,452
*TOTAL GROUP TAE				5,256,998	5,120,355	136,643
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	12,416,009	12,345,753	70,256
		35312	OPERATING EXPENSES	1,221,985	1,196,379	25,606
		35320	DRIVERS LICENSE DOCUMENTS	2,187,314	1,891,789	295,525
*TOTAL GROUP TAG				15,825,308	15,433,921	391,387
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	642,482	617,757	24,725
		35343	OPERATING EXPENSES	33,143	29,480	3,663
*TOTAL GROUP TAH				675,625	647,237	28,388
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	570,091	556,081	14,010
		35278	OPERATING EXPENSES	15,000	13,199	1,801
*TOTAL GROUP TCA				585,091	569,279	15,812
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	13,311,326	13,311,326	0
		35710	OPERATING EXPENSES	636,761	616,470	20,291
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				14,079,331	14,059,040	20,291
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	4,278,505	4,248,274	30,231
		35760	OPERATING EXPENSES	400,585	398,173	2,412
*TOTAL GROUP TCF				4,679,090	4,646,447	32,643
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	144,325	130,300	14,025
		35630	OPERATING EXPENSES	5,563	5,240	323
*TOTAL GROUP TCJ				149,888	135,540	14,348

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 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCK	TAX CONFEREE	35555	PERSONAL SERVICES	842,851	779,431	63,420
		35556	OPERATING EXPENSES	15,102	14,958	144
*TOTAL GROUP TCK				857,953	794,390	63,563
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	13,600,000	13,213,188	386,812
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	13,900,000	8,378,083	5,521,917
*TOTAL GROUP TCN				27,500,000	21,591,272	5,908,728
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	508,272	347,018	161,254
		35308	OPERATING EXPENSES	51,915	47,679	4,236
*TOTAL GROUP TDA				560,187	394,697	165,490
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	31,542	30,521	1,021
		35798	OPERATING EXPENSES	697	0	697
*TOTAL GROUP TEA				32,239	30,521	1,718
TOTAL DEPARTMENT OF REVENUE				178,311,705	180,056,914	(1,745,209)

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 2006-07 FINAL

BUDGET FUND TYPE: GENERAL FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
W1B	EDUCATION TRANS	WB015	EDUCATION TRANS	11,590,417	11,590,417	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	813,108	809,090	4,018
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	74,281,000	74,232,895	48,105
		38510	FIRE/POLICE PEN OLD HIRE PLANS	34,774,141	34,774,141	0
*TOTAL GROUP WBF				109,055,141	109,007,036	48,105
TOTAL DEPARTMENT OF TREASURY				121,458,666	121,406,543	52,123
TOTAL TYPE OF BUDGET: OPERATING				6,932,620,656	6,905,121,700	27,498,956

















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 2006-07 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	66100	M05015 FIRE PROT UPGRD BLD 500	221,194	177,613	43,581
		67240	M06064 BLDG 500 AIR UNIT REPL	347,900	14,665	333,235
		67241	M06065 BLDG 500 AIR TEMP CONTR	276,165	10,733	265,432
*TOTAL GROUP GPR				845,259	203,012	642,247
GPT	COLORADO SCHOOL OF MINES	64080	P0311 GREEN CNTR/TEACH/LEARN	5,434,077	4,615,942	818,135
		67050	M06015 SECONDARY POWER REPR	786,619	47,649	738,970
		67051	M06016 CAMPUS WATERPROOFING	510,360	49,620	460,740
		67460	P0660 GREEN CENTER IMPROVEMENT	3,397,375	248,922	3,148,453
		96567	P9574 HAZARDOUS WASTE PILE	267,586	267,586	0
		98195	M627 REP HVAC LAKES LIBRARY P2	6,969	0	6,969
*TOTAL GROUP GPT				10,402,986	5,229,720	5,173,266
GRB	UNIVERSITY OF NORTHERN COLORAD	61186	P0026 SMART CLASSROOMS	650	649	1
		66005	P0502 INFRASTRUCTURE RENEWAL	4,797,167	4,383,485	413,682
		66116	M05018 WATER MAIN IMPROVEMENTS	840,453	624,118	216,335
		67055	M06017 REPL ELEC/FIRE ALARM SY	583,000	218,383	364,617
		67250	M06066 REPL ELEC/FIRE ALARM SY	705,100	214,123	490,978
		67251	M06067 MCKEE HALL R/R HVAC	704,000	153,167	550,833
*TOTAL GROUP GRB				7,630,370	5,593,925	2,036,445
GRC	STATE BOARD FOR COMM COLLEGES	66157	M05045 PEDESTRIAN LIGHTING	302,313	5,919	296,394
		67105	M06028 BLDG 849 BOILER REPL	40,020	300	39,720
		67106	M06029 BLDG 859 HVAC UPGRADES	683,080	44,270	638,810
*TOTAL GROUP GRC				1,025,413	50,489	974,924
GRD	ARAPAHOE COMMUNITY COLLEGE	66120	P0521 TELE SWITCH/LIFE SAFETY	369	0	369
		67060	M06018 REPL HIGH VOLTAGE PANEL	111,473	4,666	106,807
		67255	M06068 REPL HVAC EQ ANNEX	579,726	13,392	566,334
*TOTAL GROUP GRD				691,568	18,058	673,510
GRF	FRONT RANGE COMMUNITY COLLEGE	66130	M05021 R/R HVAC UNITS LARIMER	295,353	124,709	170,644



























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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BA3	NON APPROPRIATED	BA007	CONSERVATION DISTRICT GRANT	450,000	423,396	26,604
		BA017	BOUNTY	9	9	0
*TOTAL GROUP BA3				450,009	423,405	26,604
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	949,582	946,752	2,830
		00070	HEALTH, LIFE, & DENTAL	656,769	0	656,769
		00100	SHORT-TERM DISABILITY	12,762	0	12,762
		00120	AMORTIZATION EQUAL DISB	84,699	0	84,699
		00130	SALARY SURVEY/SR EXECUTIVE SVC	189,220	0	189,220
		00160	WORKERS' COMPENSATION	157,462	157,462	0
		00200	INFO TECHNOLOGY ASSET MAINT	80,367	78,600	1,767
		00220	LEGAL SERVICES	239,149	165,496	73,653
		00250	PURCH SVCS FROM COMPUTER CNTR	0	(1,649)	1,649
		00280	RISK MGMT & PROPERTY FUNDS	165,957	165,957	0
		00310	VEHICLE LEASE PAYMENTS	101,729	75,129	26,600
		00340	LEASED SPACE	64,290	56,796	7,494
		00370	CAP COMPLEX LEASED SPACE	27,265	27,265	0
		00390	COMMUNICATIONS SVCS PAYMENTS	8,711	8,711	0
		00430	UTILITIES	79,379	73,224	6,155
		00460	AGRICULTURAL STATISTICS	15,000	12,736	2,264
*TOTAL GROUP BAA				2,832,341	1,766,481	1,065,860
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,898,842	6,761,891	136,951
		00580	OPERATING EXPENSES	996,552	920,256	76,296
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	117	14,883
		00610	DISEASED LIVESTOCK FUND	25,000	0	25,000
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	1,195	23,805
		00700	INDIRECT COST ASSESSMENT	703,873	703,873	0
*TOTAL GROUP BAN				8,664,267	8,387,333	276,934
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	50,337	31,975	18,362
		00790	AQUACULTURE OPTG EXPENSES	25,000	24,492	508
		00820	ECONOMIC DEVELOPMENT GRANTS	263,872	119,075	144,797
		00830	AGRICULTURAL DEVELOPMENT BOARD	574,837	90,430	484,407

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL GROUP BAT				914,046	265,971	648,075
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	3,919,246	3,546,081	373,165
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	278,631	268,583	10,048
		01000	BRAND ESTRAY FUND	94,050	45,752	48,298
		01030	INDIRECT COST ASSESSMENT	552,746	526,679	26,067
*TOTAL GROUP BCC				925,427	841,015	84,412
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	11,294,170	7,943,577	3,350,593
TOTAL DEPARTMENT OF AGRICULTURE				28,999,506	23,173,862	5,825,644



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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	73,605	71,693	1,912
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	665,127	636,867	28,260
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	28,811	28,811	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				29,311	29,311	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	489,791	489,786	5
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,475	0
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	39,097,780	36,631,359	2,466,421
CKB	CANTEEN OPERATIONS	03500	START-UP COSTS	13,773,783	11,385,918	2,387,865
TOTAL DEPARTMENT OF CORRECTIONS				67,364,491	61,762,746	5,601,745





STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
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 FISCAL YEAR 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	18,013,085	13,038,775	4,974,310
DLA	EDUCATION SPECIAL BILLS	03982	HB06-1008 ONLINE EDUC COURSES	531,580	127,811	403,769
		03984	HB06-1375 SEC 22-54-126	1,000,000	1,000,000	0
		03985	HB06-1375 SUMMER SCHOOL GRANT	1,000,000	959,122	40,878
		03986	HB06-1375 FACILITY SUMMER SCHO	500,000	357,500	142,500
		03989	HB06-1004 READING ASST GRANT	103,000	100,000	3,000
*TOTAL GROUP DLA				3,134,580	2,544,432	590,148
TOTAL DEPARTMENT OF EDUCATION				3,194,464,691	3,143,309,709	51,154,982

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E75	GOV'S OFFICE ROLLFORWARDS	RF095	ROLLFORWARD EFA	3,599	3,599	0
		RF096	ROLLFORWARD EFA	0	3,605,444	(3,605,444)
*TOTAL GROUP E75				3,599	3,609,043	(3,605,444)
EA1	NON APPROPRIATED FUNDS	EAA01	GOVERNORS OFFICE GRANTS	89,050	26,637	62,413
		EAA05	EXO DRGHT/SEVERE WEATHER	12,298,944	8,592,166	3,706,778
*TOTAL GROUP EA1				12,387,994	8,618,803	3,769,191
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	10,920	379	10,541
EA5	NON APPROPRIATED FUNDS	EA502	GOVERNOR'S ENDOWMENT FUND	20,880	20,880	0
		EA527	MANSION IMPROVEMENTS	25,000	6,830	18,170
		EA566	FY06 HEADSTART	7,000	6,829	171
*TOTAL GROUP EA5				52,880	34,539	18,341
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	28,459	28,435	24
		04020	MANSION ACTIVITY FUND	130,000	98,549	31,451
*TOTAL GROUP EAA				158,459	126,984	31,475
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	144,101	0	144,101
		04070	LEGAL SERVICES	2,643	2,643	0
*TOTAL GROUP EAN				146,744	2,643	144,101
EAP	OTHER PROGRAMS AND GRANTS	04113	CO RENEWABLE ENERGY AUTH	2,000,000	2,000,000	0
EB1	NON APPROPRIATED	EB107	UTE INDIAN	2,821	1,917	904
		EB318	EARLY CHILDHOOD SYSTEMS	95,000	15,608	79,392
*TOTAL GROUP EB1				97,821	17,525	80,296
EC1	NON APPROPRIATED	EC003	CRUDE OIL REFUND	314,859	300,000	14,859



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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,332,550	1,226,581	105,969
		04170	OPERATING EXPENSES	51,724	51,470	254
		04180	ECONOMIC FORECASTING SUBSRIPTN	16,362	15,711	651
*TOTAL GROUP ECG				1,400,636	1,293,761	106,875
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	222,076	27,924
		ED046	EDC GRANTS/LOANS CURRENT YEAR	711,623	481,163	230,460
		ED047	EDC ROLL FORWARDS PRIOR YEARS	9,258,599	1,273,529	7,985,070
		ED048	TOURISM ADDITIONAL SOURCES FND	1,375,754	392,853	982,901
		ED076	AT&T BUS DEV DONATION	2,344	0	2,344
		ED077	LEADING EDGE CASH DONATION	8,554	0	8,554
		ED078	BAC DONATIONS	3,839	0	3,839
		ED099	VETERAN'S CORP	19,748	8,120	11,628
		ED111	MINORITY/WOMENS OFFICE DONATIO	15,345	13,099	2,246
*TOTAL GROUP ED1				11,645,806	2,390,841	9,254,965
ED3	NON APPROPRIATED	ED115	STATEWIDE PROGRAMS	1,650	0	1,650
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0
		04200	BUSINESS DEVELOPMENT	15,000	2,400	12,600
		04230	MINORITY BUSINESS OFFICE	2,223	2,089	134
		04250	LEADING EDGE PROGRAM GRANTS	75,431	0	75,431
		04270	INTERNATIONAL TRADE OFFICE	50,000	21,810	28,190
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	95,332	81
		04278	COLO PROMO/OTHER PROGRAM COSTS	22,169,346	21,460,233	709,113
		04283	CAPCO ADMINISTRATION	83,425	83,420	5
		09200	COUNCIL ON THE ARTS	1,530,000	1,293,770	236,230
		09205	FILM INCENTIVE CASH FUND	500,000	12,500	487,500
		09210	NEW JOBS INCENTIVE CASH FUND	3,000,000	70,500	2,929,500
		09220	BIOSCIENCE DISCOVERY CASH FUND	2,000,000	1,968,004	31,996
*TOTAL GROUP EDA				29,535,627	25,024,847	4,510,780
EF1	NON-APPROPRIATED OEC	EF011	EXXON OVERCHARGE	1,763,689	1,223,869	539,820
		EF012	STRIPPER WELL SETTLEMENT	1,495,335	271,403	1,223,932

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EF1	NON-APPROPRIATED OEC	EF016	TEXACO OIL OVERCHARGE	2,130,368	562,063	1,568,305
		EF020	05 TX NSP	792,714	709,986	82,728
		EF023	SETTLEMENT PROJECTS	500,000	0	500,000
		EF101	WGA FOREST BIOMASS	39,284	31,107	8,177
		EF139	SPECIAL PROJECTS	154,777	0	154,777
		EF163	ROCKY MTN STEEL MILLS-RMSM	200,000	0	200,000
		EFA13	ENERGY CONSERVATION 013	190,000	0	190,000
		EFA14	ENERGY CONSERVATION 014	175,000	0	175,000
*TOTAL GROUP EF1				7,441,167	2,798,428	4,642,739
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	63,570	51,477	12,093
EGE	OFFICE OF INNOVATION & TECH	04290	CBMS RFP	512,400	0	512,400
EHA	OFFICE OF CBMS	04291	OFFICE OF CBMS	2,203,465	2,032,499	170,966
ELA	SPECIAL BILLS	04295	SB05-066 CO ENERGY RESEARCH IN	50,000	13,669	36,331
		04296	HB06-1200 LEAP	1,050,000	1,050,000	0
		04297	HB06-1200 ENERGY REL ASST	4,000,000	4,000,001	(1)
*TOTAL GROUP ELA				5,100,000	5,063,670	36,330
TOTAL OFFICE OF THE GOVERNOR				73,077,597	53,365,438	19,712,159

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U01	AUTHORIZED NON-APPROPRIATED	UH720	COMMUNITY LONG TERM CARE PILOT	1,261	0	1,261
		UH723	TEEN PREGNANCY-HILLTOP	28,545	12,668	15,877
		UH724	TEEN PREGNANCY-MONTROSE HHS	11,090	10,679	411
		UH750	POST PAYMENT CONTINGENCY	437,917	437,918	(1)
		UH751	TORT AND CASUALTY	14,346	14,346	0
		UH752	HWT POST PAYMENT	395,464	395,464	0
		UH753	FACILITY CREDIT BALANCES	65,435	65,435	0
*TOTAL GROUP U01				954,058	936,510	17,548
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	352,499	343,588	8,911
		UH18K	HC EXP FUND TRANS TO F100	49,741,203	47,224,975	2,516,228
		UH19Z	19Z COORDINATED CARE TO F100	45,070	0	45,070
*TOTAL GROUP U44				50,138,772	47,568,563	2,570,209
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	9,104	8,458	646
		RF315	ROLLFORWARD	45,790	31,258	14,532
		RF318	ROLLFORWARD	315	315	0
		RF320	ROLLFORWARD	79	0	79
		RF321	ROLLFORWARD	14,950	14,950	0
		RF322	ROLLFORWARD	25,097	25,097	0
		RF325	ROLLFORWARD	500	500	0
*TOTAL GROUP U75				95,835	80,578	15,257
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	532,085	436,941	95,144
		04330	OPERATING EXPENSES EDO	14,393	8,151	6,242
		04335	LEGAL SVCS/3RD PARTY RECOVERY	78,320	62,998	15,322
		04345	PURCH SVCS FROM COMPUTER CNTR	0	(54,082)	54,082
		04360	COMMERCIAL LEASED SPACE	5,500	5,500	0
		04370	MMIS FISCAL AGENT CONTRACT	645,137	596,657	48,480
		04375	MMIS REPROCUREMENT CONTRACT	5,980	3,672	2,308
		04382	HIPAA PROV ID ASSMNT/IMPLEM	7,255	7,255	0
		04385	MEDICAL ID CARDS	11,764	11,716	48
		04395	ACUTE CARE UTILIZATION REVIEW	17,245	17,245	0
		04400	LTC UTILIZATION REVIEW	38,429	38,429	0



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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UEM	BEHAVE.HEALTH ADMIN.	04709	RES TREATMENT FOR YOUTH	79,008	53,254	25,754
UEO	SVCS FOR PEOPLE W/DISABILITIES	04720	COMMUNITY SERVICES FOR DD	32,364	32,364	0
		04725	REGIONAL CENTERS	742,997	742,997	0
		04727	FED-MATCHED LCL PGM COSTS	6,162,153	5,342,312	819,841
		04730	SERVICES FOR FAMILIES&CHILDREN	347,602	241,756	105,846
*TOTAL GROUP UEO				7,285,116	6,359,429	925,687
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH	14,962,408	14,962,408	0
TOTAL DEPT OF HLTH CARE POLICY & FIN				387,880,717	349,838,157	38,042,560

Note: See the explanation on page 133 regarding an adjustment to the Department of Health Care Policy and Financing Operating Actual Expenditure amounts.





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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	5,608,258	5,608,258	0
		05820	STATEWIDE PRESERVATION GRANT	39,170,394	16,569,332	22,601,062
		05830	SOCIETY MUSEUM/PRESERVATION OP	5,932,047	5,842,887	89,160
*TOTAL GROUP GKK				50,710,699	28,020,477	22,690,222
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	212,634	75,620	137,014
		05890	SB06-136 NURSING TEACH LOAN FO	161,600	0	161,600
*TOTAL GROUP GMO				374,234	75,620	298,614
GR1	CSOBA	GRA01	CSOBA	471,000,000	352,739,083	118,260,917
TOTAL DEPARTMENT OF HIGHER EDUCATION				2,604,171,111	2,364,936,100	239,235,011





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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAB	GENERAL ADMINISTRATION	06090	STAFF TRAINING	31,870	15,761	16,109
		06125	CBMS EMERG PROCESSING UNIT	1,440,162	1,417,206	22,956
*TOTAL GROUP IAB				4,275,766	4,377,236	(101,470)
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	602,862	546,516	56,346
		06200	OPERATING EXPENSES	16,040	15,288	752
		06210	PURCH SVCS FROM COMPUTER CNTR	26,454	79,626	(53,172)
		06240	MICROCOMPUTER LEASE PAYMENTS	144,113	141,129	2,984
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	95,718	32,160
		06260	COLORADO TRAILS	4,275	0	4,275
		06292	MULTIUSE NETWORK PAYMENTS	162,896	158,287	4,609
		06293	CBMS SAS-70 AUDIT	63,675	43,551	20,124
		06294	COLO BENEFITS MGMT SYSTEM	9,818,568	9,201,585	616,983
		06296	COMMUNICATIONS SERVICES	21,108	21,108	0
*TOTAL GROUP IAC				10,987,869	10,302,806	685,063
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	137,838	137,833	5
		06360	LEASED SPACE	14,145	12,377	1,768
		06400	UTILITIES	12,740,566	11,548,398	1,192,168
*TOTAL GROUP IAD				12,892,549	11,698,609	1,193,940
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	947,640	887,966	59,674
		06135	REC/REPTS CHILD ABUSE/NEGLECT	515,137	515,137	0
		06163	HIPAA SECURITY REMEDIATION	58,217	57,974	243
*TOTAL GROUP IAE				1,520,994	1,461,077	59,917
IAF	COUNTY ADMINISTRATION	06635	COUNTY SHARE OF OFFSETTING REV	4,089,313	3,728,422	360,891
		06640	COUNTY INCENTIVE PAYMENTS	3,084,361	2,848,504	235,857
*TOTAL GROUP IAF				7,173,674	6,576,926	596,748
IAG	SPECIAL PURPOSE	06410	BUILDINGS & GROUNDS RENTAL	907,265	902,360	4,905
		06430	STATE GARAGE FUND	619,608	619,608	0

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP IAG				1,526,873	1,521,967	4,906
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	80,677	80,677	0
		06720	AID TO NEEDY DISABLED STATE GR	2,528,000	2,063,759	464,241
		06760	BURIAL REIMBURSEMENTS	4,271	4,271	0
*TOTAL GROUP IBE				2,612,948	2,148,707	464,241
IBM	ADMINISTRATION	06675	ADMINISTRATION	98,857	94,773	4,084
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	74,472,421	72,932,800	1,539,621
		06682	REFUNDS	588,362	588,362	0
		06684	BURIAL REIMBURSEMENTS	964,364	953,409	10,955
		06686	STATE ADMINISTRATION	1,150,189	1,139,579	10,610
		06688	COUNTY ADMINISTRATION	2,410,908	2,356,916	53,992
*TOTAL GROUP IBR				79,586,244	77,971,066	1,615,178
IBT	CHILD WELFARE	07260	ADMINISTRATION	130,962	128,349	2,613
		07290	TITLE IV-E REIMBURSEMENTS	5,929,152	5,929,152	0
		07292	COLLABORATIVE MGMT INCENTIVES	2,100,000	2,075,000	25,000
		07310	DISTRIBUTIONS TO COUNTIES	1,685,040	0	1,685,040
*TOTAL GROUP IBT				9,845,154	8,132,501	1,712,653
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	732,782	468,710	264,072
		07407	FINES AGAINST LICENSEES	18,000	0	18,000
*TOTAL GROUP IBW				750,782	468,710	282,072
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	3,084,361	2,818,680	265,681
		07430	DOMESTIC ABUSE PROGRAM	359,430	198,520	160,910
*TOTAL GROUP ICA				3,443,791	3,017,200	426,591
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	8,100,000	7,100,000	1,000,000

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	243,288	231,297	11,991
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	36,729	27,810	8,919
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	173,521	252,978
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	63,995	51,101	12,894
IDR	COMMUNITY SERVICES FOR ELDERLY	07090	OLDER AMERICANS ACT PROGRAMS	40,000	0	40,000
		07093	STATE OMBUDSMAN PROGRAM	1,800	1,800	0
		07095	STATE-FUNDING FOR SENIOR SVCS	3,000,000	3,000,000	0
*TOTAL GROUP IDR				3,041,800	3,001,800	40,000
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	874,436	823,456	50,980
IDU	FITZSIMONS NURSING HOME	08762	LEG OVERSIGHT NURSING HOMES	36,600	18,928	17,672
		08765	NH CONSULTING SERVICES	480,526	480,526	0
*TOTAL GROUP IDU				517,126	499,454	17,672
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	253,696	244,960	8,736
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	27,724	27,335	389
IED	INSTITUTIONAL PROGRAMS	07690	EDUCATIONAL PROGRAMS	211,883	29,802	182,081
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	94,726	53,793	40,933
		07900	OPERATING EXPENSES	2,448	2,448	0
		07990	JUVE SEX OFFENDER STAFF TRNG	38,250	34,822	3,428
*TOTAL GROUP IEF				135,424	91,063	44,361
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	417,993	417,993	0
		08010	OPERATING EXPENSES	11,274	11,274	0
		08045	TRAUMATIC BRAIN INJURY TRUST	1,973,230	1,291,272	681,958
*TOTAL GROUP IFA				2,402,497	1,720,539	681,958

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	22,534,509	21,711,854	822,655
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	887,496	166,426	721,070
		IIB04	MEDICAID TRANSFER	3,420,679	2,217,743	1,202,936
*TOTAL GROUP II1				4,308,175	2,384,169	1,924,006
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	2,860,318	2,860,318	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	11,000	538	10,462
		IIA03	TBI TRUST FUND	127,725	125,049	2,676
*TOTAL GROUP II3				138,725	125,587	13,138
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	15,000	8,480	6,520
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	3,080,490	3,080,490	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	1,615,560	1,615,560	0
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	10,000	589	9,411
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	909,780	857,533	52,247
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	22,000	21,606	394
IJE	COMMUNITY SERVICES	08230	ADULT COMMUNITY PROGRAMS	4,893,391	0	4,893,391
		08255	MEDICAID WAIVER TRANSITION COS	961,176	401,369	559,807
		08710	PERSONAL SERVICES	2,466,171	2,466,171	0
		08715	OPERATING EXPENSES	151,317	151,317	0
		08717	CCMS REPLACEMENT	242,617	65,507	177,110
*TOTAL GROUP IJE				8,714,672	3,084,364	5,630,308
IJI	REGIONAL CENTERS	08900	PERSONAL SERVICES	742,997	742,997	0
		09000	PURCHASE OF SERVICES	48,832,523	46,204,187	2,628,336
*TOTAL GROUP IJI				49,575,520	46,947,184	2,628,336









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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	50,000	50,000	0
		10940	TELECOMMUNICATIONS EXPENSE	73,392	73,392	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	35,000	35,000	0
		11000	HARDWARE REPLACEMENT	2,214,920	2,214,920	0
*TOTAL GROUP JAQ				2,373,312	2,373,312	0
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	13,207,859	13,175,411	32,448
		11120	MANDATED COSTS	164,111	164,111	0
		11125	LANGUAGE INTERPRETERS	43,087	43,087	0
		11130	DISTRICT ATTY MANDATED COSTS	99,089	99,089	0
		11200	VICTIM COMPENSATION	9,654,000	9,316,013	337,987
		11220	VICTIM ASSISTANCE	13,603,000	13,032,626	570,374
		11280	FED FUNDS & OTHER GRANTS	514,749	271,953	242,796
*TOTAL GROUP JAU				37,285,895	36,102,290	1,183,605
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	4,659,987	4,659,986	1
		11340	OPERATING EXPENSES	117,603	117,603	0
		11370	OFFENDER TREATMENT/SERVICES	5,182,381	4,575,301	607,080
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,826,462	4,825,499	963
		11480	VICTIMS GRANTS	603,246	153,240	450,006
		11500	SB91-94	1,467,871	1,438,815	29,056
		11510	FED FUNDS & OTHER GRANTS	1,750,908	1,021,991	728,917
*TOTAL GROUP JAV				18,608,458	16,792,435	1,816,023
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	157,140	157,140	0
		11640	OPERATING EXPENSES	15,750	15,750	0
		11737	GRANTS	14,938	0	14,938
*TOTAL GROUP JCA				187,828	172,890	14,938
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	8,000	7,757	243
TOTAL JUDICIAL				97,217,082	92,939,517	4,277,565





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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	0	21,343	(21,343)
		RF181	ROLLFORWARD	0	16,525	(16,525)
		RF183	ROLLFORWARD	0	14,084	(14,084)
		RF184	ROLLFORWARD	24,463	0	24,463
		RF196	ROLLFORWARD	0	15,219	(15,219)
		RF197	ROLLFORWARD	0	3,998	(3,998)
		RF198	ROLLFORWARD	0	9,025	(9,025)
		RF199	ROLLFORWARD	49,772	0	49,772
		RF370	ROLLFORWARD	23,068	0	23,068
		RF371	ROLLFORWARD	1,435	0	1,435
		RF372	ROLLFORWARD	1,326	0	1,326
		RF376	ROLLFORWARD	13,809	0	13,809
		RF377	ROLLFORWARD	0	56,019	(56,019)
*TOTAL GROUP L75				113,873	136,213	(22,340)
LAI	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	937,336	745,137	192,199
		LA003	SPEC PROSECUTIONS CUST FUNDS	28,476	19,299	9,177
		LA008	IDENTIFY THEFT	360,000	290,400	69,600
		LA020	POST CUSTODIAL FUNDS	150,000	134,907	15,093
		LA021	NATURAL RESOURCE CUSTIDIAL FND	275	0	275
		LA023	UCCC CUSTODIAL	225,000	224,131	869
		LA024	CAB CUSTODIAL	28,000	13,073	14,927
		LA138	ATTORNEYS FEES & COSTS	71,333	71,333	0
*TOTAL GROUP LAI				1,800,420	1,498,280	302,140
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,474,053	2,457,904	16,149
		12800	OPERATING EXPENSES	13,614	10,923	2,691
		12880	INFO TECH ASSET MAINT	31,652	26,326	5,326
*TOTAL GROUP LAA				2,519,319	2,495,152	24,167
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	226,022	213,680	12,342
		12940	INSURANCE FRAUD UNIT	655,970	556,151	99,819
		12950	SECURITIES FRAUD UNIT	381,202	369,039	12,163
		13030	VICTIM'S ASSISTANCE	67,697	47,424	20,273

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LAF	CRIMINAL JUSTICE & APPELLATE	13040	INDIRECT COST ASSESSMENT	158,262	142,113	16,149
		13300	POST BOARD SUPPORT	1,203,282	1,163,398	39,884
*TOTAL GROUP LAF				2,692,435	2,491,804	200,631
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	21,014,861	19,866,550	1,148,311
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	0	180,220	(180,220)
		13340	TOBACCO LITIGATION	0	90,555	(90,555)
*TOTAL GROUP LAQ				0	270,776	(270,776)
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	26,000	26,000	0
		13250	COMPREHENSIVE ENVIRON CONTRCTS	425,000	425,000	0
		13290	DEFENSE/ARKANSAS RIVER COMPACT	71,333	71,333	0
		13295	DEFENSE/COLO RIVER BASIN COMP	758,880	359,106	399,774
*TOTAL GROUP LAT				1,281,213	881,439	399,774
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	690,658	587,217	103,441
		13120	COLLECTION AGENCY BOARD	271,847	269,993	1,854
		13140	UNIFORM CONSUMER CREDIT CODE	896,633	881,454	15,179
		13150	INDIRECT COST ASSESSMENT	215,322	212,631	2,691
*TOTAL GROUP LAW				2,074,460	1,951,295	123,165
LLA	SPECIAL BILLS	13385	SB06-110 FRAUD DOC/LGL STATUS	68,879	0	68,879
TOTAL DEPARTMENT OF LAW				31,565,460	29,591,509	1,973,951

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	17,118	11,307	5,811
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME017	LEG LEGAL EXPENSES CASH FUND	567,778	100,000	467,778
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,294,716	1,288,623	6,093
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	82,884	7,116
		13555	OSA GEN ADMIN	789,735	771,922	17,813
		13760	HB006-1145 METH TASK FORCE	3,816	175	3,641
*TOTAL GROUP MMA				883,551	854,981	28,570
TOTAL LEGISLATURE				2,763,163	2,254,911	508,252



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 2006-07 FINAL

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
NAF	ADMINISTRATION	14260	OPERATING EXPENSES	25,146	25,146	0
*TOTAL GROUP NAF				515,378	515,378	0
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	11,728,624	6,381,333	5,347,291
		14470	PROGRAM COSTS	1,295,563	1,295,563	0
		14520	COMMUNITY DEVELOP BLOCK GRANT	441,009	441,009	0
		14540	SEVERANCE TAX FUNDS	298,250,456	119,764,474	178,485,982
		14610	SEARCH & RESCUE	626,363	437,589	188,774
		14613	COLO HERITAGE COMMUNITIES GRNT	228,323	0	228,323
*TOTAL GROUP NAM				312,570,338	128,319,968	184,250,370
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	65,216	65,216	0
		14492	DISASTER RESPONSE/RECOVERY	10,636,314	7,676,628	2,959,686
		14494	PREPAREDNESS GRNTS/TRNG	10,988	0	10,988
*TOTAL GROUP NAO				10,712,518	7,741,844	2,970,674
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	557,683	557,683	0
NBB	MANUFACTURED BLDGS PROGRAM	14100	PROGRAM COSTS	1,107,333	826,564	280,769
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	1,540,694	900,000	640,694
		14210	FED AFFORD CONST GRANTS/LOANS	202,184	0	202,184
		14300	BOND ALLOCATION COMMITTEE	2,500	2,500	0
*TOTAL GROUP NBE				1,745,378	902,500	842,878
NBG	RENTAL ASSISTANCE	14160	LOW INCOME RENTAL SUBSIDIES	82,635	0	82,635
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	158,280	158,280	0
		14340	CONSERVATION TRUST FUND	47,755,085	47,536,677	218,408
*TOTAL GROUP NBI				47,913,365	47,694,957	218,408
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	3,219,442	2,535,170	684,272







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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0	1,700,907	(1,700,907)
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	10,000	10,000	0
		RF241	ROLLFORWARD	254,201	222,907	31,294
		RF243	ROLLFORWARD	916,134	418,091	498,043
		RF245	ROLLFORWARD	5,142	5,128	14
		RF246	ROLLFORWARD	11,633	11,503	130
		RF247	ROLLFORWARD	5,000	3,750	1,250
		RF248	ROLLFORWARD	125,000	35,227	89,773
		RF249	ROLLFORWARD	21,020	21,020	0
		RF250	ROLLFORWARD	50,000	50,000	0
		RF251	ROLLFORWARD	11,966	11,966	0
		RF252	ROLLFORWARD	11,100	11,100	0
		RF253	ROLLFORWARD	2,850	2,850	0
		RF254	ROLLFORWARD	51,576	0	51,576
		RF255	ROLLFORWARD	4,716	4,716	0
		RF256	ROLLFORWARD	2,776	2,651	125
*TOTAL GROUP P75				1,483,114	810,909	672,205
PAA	EDO ADMINISTRATION & INFO TECH	17000	PERSONAL SERVICES	4,930,259	4,785,761	144,498
		17090	SALARY SURVEY/SR EXECUTIVE SVC	81,819	0	81,819
		17120	WORKERS' COMPENSATION	1,283,575	1,283,575	0
		17150	OPERATING EXPENSES	1,257,231	1,227,412	29,819
		17180	LEGAL SERVICES	1,745,429	1,638,876	106,553
		17195	ADMIN LAW JUDGE SERVICES	82	82	0
		17210	RISK MGMT & PROPERTY FUNDS	572,199	572,199	0
		17240	VEHICLE LEASE PAYMENTS	1,503,404	1,451,307	52,097
		17270	LEASED SPACE	345,060	330,495	14,565
		17300	CAP COMPLEX LEASED SPACE	396,105	396,105	0
		17310	COMMUNICATIONS SVCS PMNTS	533,935	533,935	0
		17390	PURCH SVCS FROM COMPUTER CNTR	570,947	570,947	0
		17400	MULTIUSE NETWORK PAYMENTS	479,678	479,678	0
		17420	INFO TECHNOLOGY ASSET MAINT	164,887	158,939	5,948
*TOTAL GROUP PAA				13,864,610	13,429,310	435,300

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	2,449,404	2,449,404	0
		PB061	INTEREST-GOCO PROPERTIES ONLY	443,816	184,685	259,131
		PB109	TRANS EXP PBA 410	500,000	500,000	0
		PB119	SEARCH AND RESCUE	0	4,484	(4,484)
		PB121	WILDLIFE VIEWING CAPITAL 03	502,726	137,417	365,309
		PB122	ACQ HI PRIORITY HABITAT CAP 03	7,264,180	1,528,124	5,736,056
		PB123	ACQ HI PRIORITY HABITAT 03	639,574	22,152	617,422
		PB125	LAND ACQUISITION GOCO	5,154,672	0	5,154,672
*TOTAL GROUP PB1				16,954,372	4,826,265	12,128,107
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	592,133	590,508	1,625
		17630	INDIRECT COST ASSESSMENT	29,028	29,028	0
*TOTAL GROUP PBC				621,161	619,536	1,625
PBE	INACTIVE MINES	17660	PROGRAM COSTS	500,000	65,914	434,086
		17700	INDIRECT COST ASSESSMENT	487,352	213,019	274,333
*TOTAL GROUP PBE				987,352	278,933	708,419
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,195,629	2,195,629	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	319,025	319,025	0
		17840	BLASTER CERTIFICATION PROGRAM	23,392	23,392	0
		17845	INDIRECT COST ASSESSMENT	16,372	16,372	0
*TOTAL GROUP PBK				358,789	358,789	0
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	0	25,000
PC1	DNR NON APPROPRIATED	PC161	LAND & WATER FUND CRS 36-1-148	75,000	75,000	0
		PC162	INVESTMENT/DEVELOPMENT FUND	1,782,671	1,278,596	504,075
		PC705	SCH EXP/36-1-116 36-1-145	14,284,875	14,284,874	1
		PC706	PEN EXP 36-1-116 36-1-145	16,000	13,874	2,126
		PC707	PUB BLD EXP 36-1-116 36-1-145	5,000	1,547	3,453
		PC708	INT IMP EXP 36-1-116 36-1-145	127,054	126,907	147

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PC1	DNR NON APPROPRIATED	PC709	SALINE EXP 36-1-116 36-1-145	22,700	20,916	1,784
		PC710	CSU EXP 36-1-116 36-1-145	72,000	65,418	6,582
		PC711	HESP EXP 36-1-116 36-1-145	2,200	1,051	1,149
		PC712	CU EXP 36-1-116 36-1-145	48,300	46,009	2,291
		PC766	STATE FOREST LAND	50,000	24,114	25,886
		PC851	SCH NONEXP 36-1-116 36-1-145	50,300,153	49,039,106	1,261,047
		PC853	PUB BLD NONEXP 36-1-116 & 145	115,000	114,004	996
		PC854	INT IMP NONEXP 36-1-116 & 145	500	0	500
		PC856	CSU NONEXP 36-1-116 & 145	640,000	564,782	75,218
*TOTAL GROUP PC1				67,541,453	65,656,199	1,885,254
PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	5,234,002	3,263,909	1,970,093
		PD005	WCB/NONPAYBACK 37-60-129	746,870	206,089	540,781
		PD006	STATEWIDE DRAINAGE HB02-1152	624	0	624
		PD007	MILLION LOANS CWCB HB02-1152	8,474,671	2,081,155	6,393,516
		PD008	MILLION LOAN SEV TAX HB02-1152	34,871,427	13,278,195	21,593,232
		PD009	SUPPLEMENTAL OPTG HB02-1152	404,208	147,263	256,945
		PD026	AGRICULTURAL EMERG DROUGHT	1,000,000	818,527	181,473
		PD027	WATER SUPPLY RESERVE ACCT	10,000,000	7,700	9,992,300
*TOTAL GROUP PD1				60,731,802	19,802,839	40,928,963
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	5,299,507	986,836	4,312,671
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	2,105,211	1,628,294	476,917
		17940	COALBED METHANE STREAM DEPLETI	153,000	138,000	15,000
		17950	MINERAL RESOURCES & MAPPING	1,044,252	985,014	59,238
		17960	CO AVALANCHE INFORMATION CNTR	604,945	604,945	0
*TOTAL GROUP PDG				3,907,408	3,356,253	551,155
PH1	NON APPROPRIATED	PH080	CO ENERGY RESEARCH TRF	1,206,605	1,195,088	11,517
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	4,548,225	4,457,447	90,778
		18140	INDIRECT COST ASSESSMENT	186,702	186,702	0
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	180,211	39,789



STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
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 FISCAL YEAR 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	240,882	236,951	3,931
		18935	WATER SUPPLY MGMT/DEVELOP/IMP	470,980	143,183	327,797
		18940	FED EMERGENCY MANAGEMENT ASST	13,941	0	13,941
		18965	WATER EFFICIENCY GRANT PROGRAM	935,871	285,392	650,479
		18973	NEGOTIATION INTERBASIN COMPACT	237,444	237,403	41
		19000	INDIRECT COST ASSESSMENT	389,816	389,816	0
		19030	WEATHER MODIFICATION	25,000	9,900	15,100
		19060	WATER CONSERVATION PROGRAM	197,191	188,134	9,057
		19070	SEVERANCE TAX FUND	965,000	963,018	1,982
		19075	WATERSHED PROTECTION FUND	220,705	77,597	143,108
*TOTAL GROUP PKL				3,696,830	2,531,394	1,165,436
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	522,086	387,009	135,077
		19150	OPERATING EXPENSES	494,508	493,935	573
		19300	SATELLITE MONITORING SYSTEM	115,000	115,000	0
		19360	INDIRECT COST ASSESSMENT	46,428	46,428	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	42,925	36,970	5,955
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	383,921	383,434	487
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
		19505	SB04-225 WELL ENFORCEMENT	1,489	0	1,489
*TOTAL GROUP PLA				1,717,946	1,462,777	255,169
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	1,001	0	1,001
PMA	DIVISION OPERATIONS	19600	WILDLIFE MANAGEMENT	1,460,000	1,376,539	83,461
		19775	INFORMATION TECHNOLOGY	63,919,669	62,815,222	1,104,447
*TOTAL GROUP PMA				65,379,669	64,191,760	1,187,909
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	1,438,581	210,858	1,227,723
		19848	HABITAT PARTNERSHIP PROGRAM	5,494,272	2,169,273	3,324,999
		19850	INDIRECT COST ASSESSMENT	4,802,836	4,362,801	440,035
*TOTAL GROUP PMG				11,735,689	6,742,932	4,992,757





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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PX1	DNR NON APPROPRIATED	PX019	DPOR N/A GRANTS 33-10-107(1E)	87,810	35,929	51,881
		PX022	37-60-121(3) CWCB CONTRIBUTION	239,520	135,500	104,020
		PX024	SPECIES CONSERVATION 24-33-111	11,520,354	1,771,782	9,748,572
*TOTAL GROUP PX1				46,649,174	14,825,183	31,823,991
TOTAL DEPT OF NATURAL RESOURCES				440,142,399	284,857,286	155,285,113

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
A01	USER FEES TO EDO	A0400	USER FEES TO EDO	48,198	48,198	0
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	489,102	489,101	1
A04	REV COMP SVCS FOR HIPAA	A0413	REV COMP SVCS FOR HIPAA	143,315	143,315	0
A75	ADMINISTRATION ROLLFORWARDS	RF002	ROLLFORWARD	7,917	7,917	0
		RF003	ROLLFORWARD	5,896	5,896	0
		RF004	ROLLFORWARD	22,744	700	22,044
		RF005	ROLLFORWARD	404	403	1
		RF006	ROLLFORWARD	374	374	0
		RF007	ROLLFORWARD	1,933	1,932	1
*TOTAL GROUP A75				39,268	17,223	22,045
AA1	NON APPROPRIATED	AA008	COMBINED CAMPAIGN UNITED WAY	165,155	147,876	17,279
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	1,806,835	1,806,835	0
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,601,479	1,601,479	0
		20360	SHORT-TERM DISABILITY	1,584	0	1,584
		20380	AMORTIZATION EQUAL DISB	70,200	0	70,200
		20400	SHIFT DIFFERENTIAL	7,660	0	7,660
		20420	WORKERS' COMPENSATION	212,041	212,040	1
		20450	OPERATING EXPENSES	99,842	99,657	185
		20480	LEGAL SERVICES	47,593	47,589	4
		20495	ADMIN LAW JUDGE SVCS	582	582	0
		20510	PURCH SVCS FROM COMPUTER CNTR	862,687	862,687	0
		20520	MULTIUSE NETWORK PAYMENTS	36,257	36,257	0
		20540	RISK MGMT & PROPERTY FUNDS	793,718	793,718	0
		20570	VEHICLE LEASE PAYMENTS	130,597	124,364	6,233
		20600	LEASED SPACE	730,293	730,292	1
		20630	CAP COMPLEX LEASED SPACE	613,209	613,207	2
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
		20760	HIPAA SECURITY REMEDIATION	143,315	143,315	0
*TOTAL GROUP AAA				5,357,568	5,271,698	85,870

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	2,012,475	2,012,475	0
AAD	TRAINING SERVICES	20930	PERSONAL SERVICES	62,122	42,942	19,180
		20935	OPERATING EXPENSES	17,169	12,880	4,289
		20940	INDIRECT COST ASSESSMENT	31,309	31,309	0
*TOTAL GROUP AAD				110,600	87,131	23,469
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	418,597	416,973	1,624
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	34,423	34,423	0
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	918,571	911,975	6,596
ACO	REPROGRAPHICS	21670	INDIRECT COST ASSESSMENT	3,706,106	3,387,417	318,689
ADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	3,517,674	3,450,537	67,137
ADM	FLEET MANAGEMENT/MOTOR POOL	21840	INDIRECT COST ASSESSMENT	32,084,968	31,710,746	374,222
ADX	MAIL SERVICES	21930	INDIRECT COST ASSESSMENT	9,235,555	7,839,422	1,396,133
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	1,164,691	1,157,529	7,162
AEL	COLLECTIONS SERVICES	22040	INDIRECT COST ASSESSMENT	2,256,508	2,180,417	76,091
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	2,848,589	2,848,589	0
		22110	OPERATING EXPENSES	142,176	135,302	6,874
*TOTAL GROUP AES				2,990,765	2,983,891	6,874
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	186,736	186,735	1
		22130	OPERATING EXPENSES	43,382	29,774	13,608
*TOTAL GROUP AEW				230,118	216,509	13,609
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	10,078,029	9,655,463	422,566



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 2006-07 FINAL

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	9,551	9,550	1
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	37,538	37,537	1
		AQA01	EMP GROUP BENEFIT PLANS	217,054,697	217,054,697	0
		AQA02	DEFERRED COMP PLAN	75,500,000	31,985,898	43,514,102
		AQA03	DEFINED CONTRIBUTION PLAN	2,200,000	1,721,099	478,901
*TOTAL GROUP AQ1				294,792,235	250,799,231	43,993,004
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	910,052	822,855	87,197
		21020	OPERATING EXPENSES	52,225	47,776	4,449
		21050	UTILIZATION REVIEW	40,000	40,000	0
		21080	DEFERRED COMPENSATION PLANS	84,500	78,827	5,673
		21085	DEFERRED COMP ADMIN (TPA)	682,000	601,546	80,454
		21090	DEFINED CONTRIBUTION PLANS	11,226	11,209	17
		21110	INDIRECT COST ASSESSMENT	119,766	119,766	0
*TOTAL GROUP QBA				1,899,769	1,721,980	177,789
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	407,224	406,064	1,160
		21380	OPERATING EXPENSES	29,033	29,033	0
*TOTAL GROUP QCA				436,257	435,097	1,160
TOTAL DEPT OF PERSONNEL AND ADMINSTR				463,988,115	408,162,310	55,825,805

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FA1	NON APPROPRIATED	FAA58	ROCKWELL/DOE SETTLEMENT	4,607	0	4,607
		FAA66	EPI-PRIVATE GRANTS	186,742	132,418	54,324
		FAA74	CF&I SETTLEMENT	888,550	161,949	726,601
		FAA78	SUMMITVILLE SETTLEMENT	12,342,512	551,278	11,791,234
		FAA79	NEW FEDERAL GRANTS	19,599	0	19,599
		FAA80	WATERSHED RESTORATION	6,562	6,477	85
		FAA84	INJURY ANALYSIS	15,000	14,447	553
		FAA86	FAMILY RESOURCE CENTER PROGRAM	69,862	69,846	16
		FAA88	HAZ SUMM NRDS TRUST FUND	40,000	20,392	19,608
		FAA90	OHD - KAISER	270,908	199,966	70,942
		FAA91	DECOMMISSIONING	27,150	0	27,150
		FAA96	CORONOR TRAINING FUND	17,000	8,286	8,714
		FAA97	MEDICAL HOME SURVEY GRANT	8,000	8,000	0
		FAA98	CARING FOR COLORADO	16,844	0	16,844
*TOTAL GROUP FA1				13,913,336	1,173,057	12,740,279
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	4,509,035	4,506,711	2,324
		23710	RETIREMENTS	382,500	382,500	0
		23730	HEALTH, LIFE & DENTAL	601,847	0	601,847
		23820	WORKERS' COMPENSATION	291,346	291,346	0
		23850	OPERATING EXPENSES	1,171,816	1,165,868	5,948
		23880	LEGAL SERVICES	1,347,888	1,155,775	192,113
		23940	RISK MGMT & PROPERTY FUNDS	127,817	127,817	0
		23970	VEHICLE LEASE PAYMENTS	206,098	118,799	87,299
		24000	LEASED SPACE	5,085,443	4,601,063	484,380
		24030	CAP COMPLEX LEASED SPACE	27,440	27,440	0
		24040	COMMUNICATIONS SVCS PMNTS	6,619	6,619	0
		24060	UTILITIES	475,251	398,396	76,855
		24065	BLDG MAINTENANCE & REPAIR	271,858	271,858	0
		24090	REIM STATE BOARD OF HEALTH	210	210	0
*TOTAL GROUP FAA				14,505,168	13,054,401	1,450,767
FAB	ENVIR LEADERSHIP/POLLUTION PRE	24100	ENVIRON LEADERSHIP/POLLUTION	309,176	224,518	84,658
FAC	HEALTH DISPARITIES GRANT PGM	24110	PERSONAL SERVICES	35,472	35,471	1

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAC	HEALTH DISPARITIES GRANT PGM	24115	HEALTH DISPARITIES GRANTS	8,583,388	4,666,087	3,917,301
*TOTAL GROUP FAC				8,618,860	4,701,558	3,917,302
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	1,960,579	1,955,373	5,206
		24180	OPERATING EXPENSES	762,896	755,956	6,940
		24210	PURCH SVCS FROM COMPUTER CNTR	638,778	638,778	0
		24225	MULTIUSE NETWORK PAYMENTS	81,415	79,761	1,654
		24240	INDIRECT COST ASSESSMENT	46,226	46,389	(163)
*TOTAL GROUP FAD				3,489,894	3,476,257	13,637
FAE	INDIRECT COST ASSESSMENT	24120	INDIRECT COST ASSESSMENT	100,317	69,993	30,324
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	663,833	517,197	146,636
		24300	OPERATING EXPENSES	22,421	17,116	5,305
		24330	INDIRECT COST ASSESSMENT	1,260,442	895,554	364,888
*TOTAL GROUP FAF				1,946,696	1,429,866	516,830
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	2,478,975	2,478,736	239
		24370	OPERATING EXPENSES	2,321,339	2,287,323	34,016
		24375	EQUIPMENT REPLACEMENT	117,000	0	117,000
*TOTAL GROUP FAI				4,917,314	4,766,059	151,255
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	476,824	476,661	163
		24395	OPERATING EXPENSES	60,483	57,352	3,131
*TOTAL GROUP FAJ				537,307	534,013	3,294
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	500	0	500
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	283,138	283,137	1
		24780	INDIRECT COST ASSESSMENT	1,957,220	1,637,440	319,780
*TOTAL GROUP FAQ				2,240,358	1,920,577	319,781

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 2006-07 FINAL

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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	1,120,185	1,120,184	1
		24820	OPERATING EXPENSES	96,458	96,458	0
		24825	LOCAL CONTRACTS	176,304	176,304	0
*TOTAL GROUP FAS				1,392,947	1,392,946	1
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	328,091	328,090	1
		24850	OPERATING EXPENSES	139,300	139,300	0
*TOTAL GROUP FAU				467,391	467,390	1
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	388,972	388,971	1
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,379,164	1,379,164	0
		24930	OPERATING EXPENSES	288,127	288,127	0
*TOTAL GROUP FAX				1,667,291	1,667,291	0
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	751,448	751,448	0
		24955	OPERATING EXPENSES	27,184	27,184	0
		24965	DIESEL INSPECT/MAINT	677,340	672,062	5,278
		24970	MECHANIC CERTIFICATION	7,000	2,571	4,429
		24975	LOCAL GRANTS	45,299	45,299	0
*TOTAL GROUP FBA				1,508,271	1,498,564	9,707
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	1,093,317	1,093,316	1
		25020	OPERATING EXPENSES	258,661	258,661	0
*TOTAL GROUP FBD				1,351,978	1,351,977	1
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,499,546	2,499,545	1
		25130	OPERATING EXPENSES	31,762	31,762	0
		25190	LOCAL CONTRACTS	319,114	319,114	0
*TOTAL GROUP FBG				2,850,422	2,850,421	1



STATE OF COLORADO  
 STATE CONTROLLER'S OFFICE  
 REPORTING AND ANALYSIS SECTION - GFOA\_BUD.FEX  
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 FISCAL YEAR 2006-07 FINAL

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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	697,914	697,913	1
		25250	OPERATING EXPENSES	63,763	57,223	6,540
		25560	PRESERVATION OF OZONE LAYER	206,075	192,874	13,201
*TOTAL GROUP FBJ				967,752	948,010	19,742
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	186,933	186,933	0
		25620	OPERATING EXPENSES	3,459	3,459	0
		25630	CAPITAL OUTLAY	3,005	3,005	0
		25680	INDIRECT COST ASSESSMENT	717,063	514,581	202,482
*TOTAL GROUP FBL				910,460	707,978	202,482
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES	366,789	361,555	5,234
		25720	OPERATING EXPENSES	1,675	685	990
*TOTAL GROUP FBN				368,464	362,240	6,224
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	2,602,351	2,602,351	0
		25780	OPERATING EXPENSES	117,876	117,876	0
*TOTAL GROUP FBP				2,720,227	2,720,227	0
FCA	ADMINISTRATION	26190	PROGRAM COSTS	263,408	203,178	60,230
		26220	LEGAL SERVICES	247,909	235,851	12,058
		26250	INDIRECT COST ASSESSMENT	1,094,488	900,177	194,311
*TOTAL GROUP FCA				1,605,805	1,339,206	266,599
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,406,471	1,406,470	1
		26310	OPERATING EXPENSES	45,663	42,601	3,062
*TOTAL GROUP FCC				1,452,134	1,449,071	3,063
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	1,373,283	1,116,597	256,686
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	185,508	187,008	(1,500)

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 2006-07 FINAL

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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	1,088,954	957,383	131,571
		26430	OPERATING EXPENSES	49,182	36,681	12,501
		26460	CONTAM SITES OP & MAINT	260,186	102,674	157,512
		26465	CERCLA CONTRACT OVERSIGHT	425,000	425,000	0
*TOTAL GROUP FCR				1,823,322	1,521,738	301,584
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	1,547,597	1,547,597	0
		26478	OPERATING EXPENSES	63,659	63,659	0
*TOTAL GROUP FCT				1,611,256	1,611,256	0
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	718,976	704,515	14,461
		26520	OPERATING EXPENSES	60,410	60,410	0
		26580	INDIRECT COST ASSESSMENT	151,790	117,860	33,930
*TOTAL GROUP FCV				931,176	882,785	48,391
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	6,538	3,000	3,539
		26910	INDIRECT COST ASSESSMENMT	11,990	5,724	6,266
*TOTAL GROUP FDJ				18,528	8,724	9,804
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	79,222	76,738	2,484
		27060	OPERATING EXPENSES	1,521,588	68,299	1,453,289
*TOTAL GROUP FDM				1,600,810	145,038	1,455,772
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	2,801,418	2,801,522	(104)
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	95,822	0	95,822
		27030	OPERATING EXPENSES	207,520	0	207,520
*TOTAL GROUP FDQ				303,342	0	303,342
FEI	MATERNAL AND CHILD HEALTH	27270	INDIRECT COST ASSESSMENT	54,805	35,989	18,816



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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP FFK				760,488	707,930	52,558
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	190,049	157,042	33,007
		27795	OPERATING EXPENSES	1,245	1,028	217
		27800	INDIRECT COST ASSESSMENT	13,157	9,868	3,289
*TOTAL GROUP FFL				204,451	167,938	36,513
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,364,904	3,325,214	39,690
		27870	OPERATING EXPENSES	227,667	226,769	898
		27880	INDIRECT COST ASSESSMENT	435,951	435,951	0
*TOTAL GROUP FFM				4,028,522	3,987,933	40,589
FFP	STATE EMS COORD PLNNG CERT SVC	27900	PERSONAL SERVICES	884,346	863,455	20,891
		27910	OPERATING EXPENSES	57,405	57,330	75
		27920	INDIRECT COST ASSESSMENT	249,210	235,532	13,678
*TOTAL GROUP FFP				1,190,961	1,156,317	34,644
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,262,786	2,197,312	65,474
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	109,791	91,855	17,936
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	1,894,601	34,192
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	355,943	230,145	125,798
		27985	OPERATING EXPENSES	24,439	15,915	8,524
*TOTAL GROUP FGE				380,382	246,060	134,322
FGF	AIR AMBULANCE LICENSURE	27986	AIR AMBULANCE LICENSURE	30,151	14,356	15,795
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING  
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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FGK	TOBACCO EDUC/PREV/CESSATION	28095	PERSONAL SERVICES	733,306	733,306	0
		28097	OPERATING EXPENSES	175,000	175,000	0
		28099	TOBACCO ED/PREV/CESS GRANTS	37,048,680	34,554,284	2,494,396
*TOTAL GROUP FGK				37,956,986	35,462,590	2,494,396
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	484,615	476,612	8,003
		28107	OPERATING EXPENSES	100,000	91,414	8,586
		28108	PREV/DECT/TRMT FUND EXPENDITUR	43,521,792	0	43,521,792
		28109	INDIRECT COST ASSESSMENT	21,969	7,898	14,071
		28113	PREV/DECT/TRMT GRANTS	35,828,284	17,333,686	18,494,598
		28114	TRF HCPF FOR DISEASE MGMT	2,000,000	28,656	1,971,344
*TOTAL GROUP FGM				81,956,660	17,938,267	64,018,393
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,201,621	3,191,316	10,305
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	74,368	50,716	23,652
		28122	OPERATING EXPENSES	395,137	188,005	207,132
*TOTAL GROUP FGR				469,505	238,721	230,784
FLA	SPECIAL BILLS	28180	SB06-114 ODOR CONTROL OF HSCFO	47,478	22,999	24,479
		28181	HB06-1337 WATER QUALITY IMPROV	239,371	0	239,371
		28184	HB06-1302 CLEAN SCREEN OPTG	250,000	131,619	118,381
*TOTAL GROUP FLA				536,849	154,618	382,231
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				232,106,683	140,088,085	92,018,598

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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	1,274,430	508,466	765,964
R30	NON APPROPRIATED FUNDS	RA312	FS CASH AWARDS	76,149	72,583	3,566
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	428,076	0	428,076
		RA412	MISSING KIDS	2,824	167	2,657
*TOTAL GROUP R40				430,900	167	430,733
R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	10,373	10,373	0
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	76,879	76,876	3
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,078,371	2,078,371	0
		28230	HEALTH, LIFE & DENTAL	31,412	0	31,412
		28260	SHORT-TERM DISABILITY	556	0	556
		28270	AMORTIZATION EQUAL DISB	3,490	0	3,490
		28280	SALARY SURVEY/SR EXECUTIVE SVC	18,429	0	18,429
		28310	WORKERS' COMPENSATION	1,675,387	1,675,387	0
		28340	OPERATING EXPENSES	157,857	157,857	0
		28370	LEGAL SERVICES	143,198	143,198	0
		28400	PURCH SVCS FROM COMPUTER CNTR	44,270	44,270	0
		28410	MULTIUSE NETWORK PAYMENTS	859,790	859,790	0
		28430	RISK MGMT & PROPERTY FUNDS	408,058	408,058	0
		28460	VEHICLE LEASE PAYMENTS	34,257	21,836	12,421
		28490	LEASED SPACE	1,284,357	1,188,906	95,451
		28520	CAP COMPLEX LEASED SPACE	1,016,451	1,016,451	0
		28530	COMMUNICATIONS SVCS PMNTS	779,122	779,122	0
		28560	UTILITIES	87,407	86,578	829
		28580	DIST TO LOCAL GOVERNMENT	18,520	18,520	0
*TOTAL GROUP RAA				8,640,932	8,478,344	162,588
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	90,180	71,046	19,134
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	793,795	793,794	1
		28630	OPERATING EXPENSES CICJIS	126,502	126,502	0



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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	879,178	858,649	20,529
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	674,113	674,112	1
RAR	CRIME CONTROL & SYS IMPROV	29810	CRIME CONTROL & SYS IMP GRANTS	299,126	0	299,126
		29840	SEX OFFENDER SURCHARGE FND PGM	139,605	138,249	1,356
		29862	TREATMENT PROVIDER BKGRND CHCK	23,500	17,840	5,660
		29867	CO REG/COMM POLICING INSTITUTE	9,200	9,200	0
		29870	FEDERAL GRANTS	150,494	43,511	106,983
*TOTAL GROUP RAR				621,925	208,800	413,125
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	67,691	67,691	0
		29910	OPERATING EXPENSES-ADMIN	10,977	10,977	0
		29930	VEHICLE LEASE PAYMENTS	31,329	5,529	25,800
		29990	INDIRECT COST ASSESSMENT	311,763	311,763	0
*TOTAL GROUP RAS				421,760	395,960	25,800
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,874,731	1,771,034	103,697
		30000	OPERATING EXPENSES-IDENT	3,444,450	2,846,242	598,208
		30002	LEASE/LEASE PURCHASE EQUIPMENT	578,989	578,989	0
*TOTAL GROUP RAU				5,898,170	5,196,266	701,904
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	14,574	0	14,574
		30010	OPERATING EXPENSES-INFO TECH	638,355	638,355	0
*TOTAL GROUP RAW				652,929	638,355	14,574
RAX	LABORATORY SERVICES	30050	OPERATING EXPENSES-LAB	85,223	85,223	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	599,162	544,266	54,896
		30170	OPERATING EXPENSES-INVEST	52,162	52,162	0
*TOTAL GROUP RAY				651,324	596,428	54,896







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 2006-07 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SG1	NON APPROPRIATED PUC	SGA02	NUCLEAR MAT'LS FUND TRANSFERS	235,099	177,600	57,499
		SGA03	HAZ MAT'LS FUND TRANSFERS	344,669	313,189	31,480
*TOTAL GROUP SG1				2,033,657	1,792,632	241,025
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	9,523,041	9,425,374	97,667
		33818	TRF COMM DEAF/HARD HEAR CASH F	2,635,051	2,365,418	269,633
		33820	LOW INCOME TELEPHONE ASST-PUC	1,933,517	1,779,665	153,852
*TOTAL GROUP SGA				14,091,609	13,570,457	521,152
SI1	NON APPROPRIATED	SIA31	RECOVERY FUND PAYMENTS	17,277	17,277	0
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	3,411,074	3,068,269	342,805
SJ1	NON APPROPRIATED	SJI17	FINE REVENUE	11,700	5,850	5,850
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	16,519,533	16,021,568	497,965
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,483,891	2,404,766	79,125
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	921,146	763,381	157,765
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	185,000	185,000	0
		34875	ELECTRICITY TASK FORCE 06-1325	44,600	24,190	20,410
		34876	SB06-208 HEALTH CARE REFORM	169,148	158,742	10,406
*TOTAL GROUP SNA				398,748	367,931	30,817
TOTAL DEPT OF REGULATORY AGENCIES				67,072,680	63,974,881	3,097,799

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF290	ROLLFORWARD	756	741	15
		RF292	ROLLFORWARD	590,853	19,975	570,878
		RF293	ROLLFORWARD	152,658	0	152,658
		RF301	ROLLFORWARD	19,776	19,776	0
*TOTAL GROUP T75				764,043	40,492	723,551
T99	MISC GENERAL REVENUE	T9999	MISC GENERAL REVENUE	0	2,003	(2,003)
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	9,593,705	6,931,163	2,662,542
		TA002	TAC ENFORCEMENT TRUST	37,567	17,936	19,631
*TOTAL GROUP TA1				9,631,272	6,949,100	2,682,172
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,482,349	1,477,969	4,380
		34930	HEALTH, LIFE AND DENTAL	1,801,346	1,799,533	1,813
		34990	SHORT-TERM DISABILITY	39,857	28,211	11,646
		35000	AMORTIZATION EQUAL DISB	195,744	188,386	7,358
		35050	WORKERS' COMPENSATION	227,568	227,568	0
		35060	OPERATING EXPENSES	340,781	337,754	3,027
		35080	LEGAL SERVICES	320,399	320,399	0
		35090	ADMIN LAW JUDGE SERVICES	824	824	0
		35095	MULTIUSE NETWORK PAYMENTS	1,192,669	1,192,669	0
		35110	RISK MGMT & PROPERTY FUNDS	126,010	126,010	0
		35140	VEHICLE LEASE PAYMENTS	275,293	247,399	27,894
		35170	LEASED SPACE	922,295	753,406	168,889
		35200	CAPITOL COMPLEX LEASED SPACE	497,630	497,630	0
		35230	COMMUNICATIONS SVCS PMNTS	51,309	51,309	0
		35260	UTILITIES	116,126	115,542	584
		35270	LEASE/PURCHASE 1881 PIERCE ST	805,214	805,214	0
		35305	PURCH SVCS FROM COMPUTER CNTR	1,787	1,787	0
*TOTAL GROUP TAA				8,397,201	8,171,611	225,590
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	373,871	373,871	0
		35282	OPERATING EXPENSES	136,887	130,557	6,330
*TOTAL GROUP TAD				510,758	504,428	6,330

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	1,657,953	1,657,953	0
		35303	PGM COSTS/2002 LEGISLATION SES	163,036	133,930	29,106
*TOTAL GROUP TAE				1,820,989	1,791,883	29,106
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	1,041,330	1,041,330	0
		35312	OPERATING EXPENSES	5,239	5,124	115
		35320	DRIVERS LICENSE DOCUMENTS	552,433	477,686	74,747
		35330	LICENSE PLATE ORDERING	4,952,098	4,952,098	0
*TOTAL GROUP TAG				6,551,100	6,476,238	74,862
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,323,957	6,010,113	313,844
		35343	OPERATING EXPENSES	406,506	389,653	16,853
		35350	FIXED & MOBILE PORTS	83,784	83,784	0
		35520	HAZMAT PERMITTING PROGRAM	201,657	182,474	19,183
*TOTAL GROUP TAH				7,015,904	6,666,025	349,879
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	970,167	735,859	234,308
		35375	OPERATING EXPENSES	80,215	68,379	11,836
*TOTAL GROUP TAJ				1,050,382	804,238	246,144
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,599,426	1,592,841	6,585
		35385	OPERATING EXPENSES	69,688	68,946	742
*TOTAL GROUP TAL				1,669,114	1,661,787	7,327
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,621,705	1,570,602	51,103
		35485	OPERATING EXPENSES	146,841	125,005	21,836
*TOTAL GROUP TAM				1,768,546	1,695,607	72,939
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	728,224	706,011	22,213
		35495	OPERATING EXPENSES	72,300	69,514	2,786
*TOTAL GROUP TAP				800,524	775,525	24,999

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	2,325,980	2,049,938	276,042
		35440	OPERATING EXPENSES	2,648,251	2,531,381	116,870
		35470	COUNTY OFFICE ASSET MAINTENANC	568,230	555,541	12,689
*TOTAL GROUP TAR				5,542,461	5,136,861	405,600
TCL	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	1,370,000	1,366,775	3,225
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	66,000	65,916	84
		35700	PERSONAL SERVICES	162,187	133,363	28,824
*TOTAL GROUP TCC				228,187	199,278	28,909
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	20,582	20,582	0
		35765	FUEL TRACKING SYSTEM	483,204	478,833	4,371
*TOTAL GROUP TCF				503,786	499,415	4,371
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,483,642	1,428,229	55,413
		35795	OPERATING EXPENSES	51,323	49,450	1,873
*TOTAL GROUP TCI				1,534,965	1,477,679	57,286
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	282,839	248,933	33,906
		35630	OPERATING EXPENSES	22,380	21,082	1,298
*TOTAL GROUP TCJ				305,219	270,015	35,204
TCL	STATE LOTTERY DIVISION	36070	RESEARCH	411,641,554	348,959,768	62,681,786
TCN	SPECIAL PURPOSE	35570	AMEND 35 DIST TO LOCAL GOVS	1,548,108	1,548,108	0
		35590	ALTERNATIVE FUELS REBATE	310,601	38,079	272,522
*TOTAL GROUP TCN				1,858,709	1,586,187	272,522
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	115,732,033	114,567,470	1,164,563

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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,381,501	1,273,240	108,261
		36265	OPERATING EXPENSES	97,845	91,214	6,631
		36270	LABORATORY SERVICES	104,992	100,574	4,418
		36275	COMMISSION MEETING COSTS	1,200	450	750
		36280	RACETRACK APPLICATIONS	25,000	3,822	21,178
		36400	PURSES AND BREEDERS AWARDS	1,106,142	998,558	107,584
*TOTAL GROUP TCR				2,716,680	2,467,858	248,822
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,885,409	1,844,408	41,001
		35389	OPERATING EXPENSES	73,450	69,587	3,863
*TOTAL GROUP TCU				1,958,859	1,913,995	44,864
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	362,487	362,487	0
		35308	OPERATING EXPENSES	2,335	2,335	0
*TOTAL GROUP TDA				364,822	364,822	0
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	479,873	479,873	0
		35798	OPERATING EXPENSES	10,183	9,848	335
*TOTAL GROUP TEA				490,056	489,721	335
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,000,000	118,995,450	31,004,550
TMA	SPECIAL BILLS	36471	SPCL BILLS LICENSE PLATES	88,976	88,971	5
TOTAL DEPARTMENT OF REVENUE				734,316,140	633,923,202	100,392,938





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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HA4	DEBT SERVICE	HA450	DEBT SERVICE	168,980,035	168,980,034	1
HA5	TRANSPORTATION RENOVATION	HA017	TRANSPORTATION RENOVATION	1,524,624	19,150	1,505,474
HBC	DIVISION OF AERONAUTICS	37100	HEALTH, LIFE & DENTAL	4,648	4,647	1
		37130	SHORT-TERM DISABILITY	119	119	0
		37190	WORKERS' COMPENSATION	3,279	3,279	0
		37250	VEHICLE LEASE PAYMENTS	2,814	2,813	1
		37280	LEASED SPACE	2,645	2,645	0
		37640	PERSONAL SERVICES	115,892	115,891	1
		37670	OPERATING EXPENSES	370,240	370,240	0
		37700	INDIRECT COST ASSESSMENT	7,528	7,528	0
		37760	FORMULA REFUNDS	10,868,526	9,998,685	869,841
		37790	DISCRETIONARY GRANTS	14,002,325	4,464,711	9,537,614
*TOTAL GROUP HBC				25,378,016	14,970,557	10,407,459
HBH	ADMINISTRATION	37820	ADMINISTRATION	23,909,131	23,742,714	166,417
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	5,353,253	2,594,041	2,759,212
HCL	STATEWIDE TOLLING ENTERPRISE	37870	STATEWIDE TOLLING ENTERPRISE	4,200,000	1,075,900	3,124,100
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	5,259,411	104,179	5,155,232
TOTAL COLO DEPT OF TRANSPORTATION				234,604,470	211,486,575	23,117,895



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 2006-07 FINAL

BUDGET FUND TYPE: CASH FUNDED                      TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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WBF	SPECIAL PURPOSE	38630	HUTF COUNTY PAYMENTS	159,769,834	159,769,834	0
		38660	HUTF MUNICIPALITY PAYMENTS	103,105,022	103,105,022	0
*TOTAL GROUP WBF				275,174,856	272,182,502	2,992,354
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,789,146	1,717,360	71,786
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	28,000,000	24,143,722	3,856,278
TOTAL DEPARTMENT OF TREASURY				1,918,789,004	1,908,313,015	10,475,989
TOTAL TYPE OF BUDGET: OPERATING				11,868,407,477	10,805,171,826	1,063,235,651



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 2006-07 FINAL

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	3,261	3,261	0
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	131,778,010	14,660,416	117,117,594
CSU	CONTROLLED MAINTENANCE	67135	M06042 ADM BLD FIRE DET/ALARM	173,355	104,033	69,322
		67136	M06043 AVCF WATER DIST SYS REP	574,802	0	574,802
		67137	M06044 AVCF FIRE SUPP IMPROVE	233,887	11,606	222,281
		67138	M06045 CSP SECURITY ELEC REPL	108,275	182	108,093
*TOTAL GROUP CSU				1,090,319	115,821	974,498
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	738,434	738,434	0
		67145	P0610 CANTEEN EXPANSION	1,079,353	140,899	938,454
		98020	P9701 MISC SM PROJ/CORR INDUST	250,000	120,719	129,281
*TOTAL GROUP CSW				2,067,787	1,000,052	1,067,735
TOTAL DEPARTMENT OF CORRECTIONS				134,939,377	15,779,550	119,159,827









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 2006-07 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	43,692,133	5,107,192	38,584,941
		66090	P0519 DWIRE HALL REN/TECH UPRG	4,564,623	4,340,402	224,221
*TOTAL GROUP GPP				48,256,756	9,447,594	38,809,162
GPR	CU-HEALTH SCIENCES CENTER	62130	P0121 BARBARA DAVIS CENTER	7,940,189	4,343,136	3,597,053
		64070	P0307 BIOETHICS/HUMANITIES	4,395,098	2,245,754	2,149,344
		64072	P0309 FITZ INFRASTRUCTURE P7	57,494	56,256	1,238
		64073	P0310 FITZ RESEARCH COMPLEX II	192,159,974	113,811,127	78,348,847
		65020	P0405 FITZ INFRASTRUCTURE PH 8	1,587,992	1,091,925	496,067
		65040	P0409 BLDG 500 RENOV	8,598,957	4,753,416	3,845,541
		65041	P0410 LEASE/PURCH ACAD FAC FIT	25,528,513	13,129,150	12,399,363
		66105	P0520 FITZ INFRA PH9	4,084,018	676,828	3,407,190
		67246	P0658 FITZSIMONS INFRA 10	261,463	135,863	125,600
		67247	P0659 FITZSIMONS PASCAL II	5,695,269	0	5,695,269
		68096	P0710 FITZ INFRASTRUCTURE 10B	5,349,033	4,182,311	1,166,722
		68097	P0711 NEW PHARMACY RESEARCH	42,032,512	0	42,032,512
*TOTAL GROUP GPR				297,690,512	144,425,766	153,264,746
GRB	UNIVERSITY OF NORTHERN COLORAD	63100	P0214 W CAMPUS DINING FACILITY	12,000	12,000	0
		66005	P0502 INFRASTRUCTURE RENEWAL	297,405	137,304	160,101
*TOTAL GROUP GRB				309,405	149,304	160,101
GRY	AURARIA HIGHER EDUC CENTER	67295	P0632 SCIENCE BLDG ADD/RENOV	3,000,000	0	3,000,000
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	99,809	4,968	94,841
		62257	P0138 FORT VASQUEZ MUSEUM REN	730	400	330
		64175	P0336 REG MUSEUM PRESERVATION	18,744	17,389	1,355
		64176	P0337 UTE INDIAN MUSEUM	221,214	234,165	(12,951)
		65120	P0432 RAILROAD MASTER PLAN	109,184	162,961	(53,777)
		66170	P0524 REG MUSEUM PRESERVATION	1,150,004	841,098	308,906
		67306	P0634 REG MUSEUM PRESERVATION	550,000	503,213	46,787
*TOTAL GROUP GTC				2,149,685	1,764,193	385,492
TOTAL DEPARTMENT OF HIGHER EDUCATION				544,321,931	203,712,106	340,609,825

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 2006-07 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	9,989	9,988	1
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	541,977	450,823	91,154
IK3	ARTS FUND 273	IK674	ART FUND 20 BED FORENSIC UNIT	4,648	0	4,648
IL8	NON APPROPRIATED CAP CONST	IL608	NON APPROPRIATED CAP CONST	156,162	0	156,162
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	153,731	0	153,731
TOTAL DEPARTMENT OF HUMAN SERVICES				866,507	460,810	405,697

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 2006-07 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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KPC	DIVISION OF LABOR OIL INSPECT	68010	P0703 TELEPHONE SYSTEM	2,113,802	10,360	2,103,442
		98495	P9035 UNDERGROUND STORAGE TANK	42,881,991	40,249,135	2,632,856
*TOTAL GROUP KPC				44,995,793	40,259,495	4,736,298
TOTAL DEPT OF LABOR AND EMPLOYMENT				44,995,793	40,259,495	4,736,298

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 2006-07 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OPE	CAPITAL CONSTRUCTION PROJECTS	65050	P0411 UPGRDS/NETWORK OPS CNTR	149,266	128,560	20,706
		66192	P0542 COLO SPGS ARMORY	20,248	20,248	0
		67001	P0601 FAC MAINT SHOP GJT	948,376	320,751	627,625
*TOTAL GROUP OPE				1,117,890	469,559	648,331
TOTAL DEPARTMENT OF MILITARY AFFAIRS				1,117,890	469,559	648,331

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 2006-07 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	62300	L0106 STATE TRAILS PROGRAM	961	961	0
		62307	L0113 TRAIL LINKAGES	68,495	0	68,495
		62310	P0151 LAND & WATER PROTECTION	339,001	0	339,001
		62312	P0153 STATEWIDE PROGRAMS	9,002	0	9,002
		63125	L0206 GRANTS STATE TRAILS PGM	266,209	221,697	44,512
		63139	P0232 OFF-HIWAY VEHICLE PGM	336,941	317,372	19,569
		64001	L0305 LONE MESA STATE PARK	89,899	89,899	0
		64002	P0301 FRONT RANGE TRAIL	4,157	4,157	0
		64101	L0302 COE COST SHARE IMP PJCTS	3,580,581	1,504,377	2,076,204
		64102	L0303 FRONT RANGE TRAIL	7,936	694	7,242
		64104	L0305 MAJ REPRS/MINOR REC IMPR	249,924	98,575	151,349
		64106	L0307 NEW PARK OPPORTUNITIES	995	128	867
		64107	P0330 OFF-HIWAY VEHICLE	501,521	331,662	169,859
		64108	L0308 PARK IMPROV/BUFFER ACQ	25,001	25,000	1
		64110	L0310 RENOV BOR STATE PARKS	2,263,528	1,293,349	970,179
		64111	P0331 ROAD MAINT/IMPROVE	115,464	115,463	1
		64115	L0314 WATER ACQ/LEASE OPTIONS	196,966	102,923	94,043
		64117	L0316 CHEYENNE MTN STATE PARK	182,852	60,238	122,614
		65006	L0401 REVENUE ENHANCEMENTS	805,843	505,403	300,440
		65060	L0402 BARBOUR PONDS RENOV	3,567	3,566	1
		65061	L0403 BUS DEVELOP INITIATIVES	30,425	24,016	6,409
		65063	L0405 CHEYENNE MTN STATE PARK	791,831	120	791,711
		65065	L0406 FRONT RANGE TRAIL	129,300	46,896	82,404
		65067	L0408 MAJ REPRS/MINOR REC IMPR	750,298	483,166	267,132
		65068	L0409 NEW PARK OPPORTUNITIES	19,932	8,645	11,287
		65069	P0413 OFF-HIWAY VEHICLE	930,655	582,462	348,193
		65070	L0410 PARK IMPROV/BUFFER ACQ	15,001	10,000	5,001
		65072	L0412 RENOV BOR STATE PARKS	344,974	0	344,974
		65073	L0413 SAINT VRAIN CORRIDOR	700	700	0
		65075	L0415 STAUNTON ACQ PROPERTY	193,979	3,983	189,996
		65076	L0416 WATER ACQ/LEASE OPTIONS	127,102	86,062	41,040
		66200	L0501 CHEYENNE MTN STATE PARK	811,254	698,712	112,542
		66203	L0503 FRONT RANGE TRAIL	145,580	0	145,580
		66204	L0504 RECREATION IMPROVEMENTS	2,845,552	1,273,178	1,572,374
		66205	P0525 OFF-HIGHWAY VEHICLE	1,287,933	491,430	796,503
		66206	L0505 PARKS IMPROV/BUFFER ACQ	126,669	126,669	0
		66208	L0506 SAINT VRAIN CORRIDOR	250,983	250,745	238

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 2006-07 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	66210	L0508 WATER ACQ/LEASE OPTS	187,938	83,472	104,466
		67370	L0601 CHEYENNE MTN STATE PARK	2,505,000	785,992	1,719,008
		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	26,000	0	26,000
		67375	L0606 MAJ REP/MINOR REC IMP	4,982,991	1,495,724	3,487,267
		67376	P0639 OFF-HIWAY VEHICLE PGM	1,400,000	95,629	1,304,371
		67377	L0604 PARK IMPROVE/BUFFER ACQ	200,000	93,151	106,849
		67378	L0608 RESERVOIR ENHANCEMENTS	69,000	0	69,000
		67380	L0610 SAINT VRRAIN CORRIDOR	400,000	292,444	107,556
		67383	L0613 WATER ACQ/LEASE/DAM	500,000	134,463	365,537
*TOTAL GROUP PPA				28,646,940	11,743,124	16,903,816
PRA	DIVISION OF WILDLIFE	64131	P0314 DAM MAINT/REP/IMPRO	54,705	30,549	24,156
		64133	P0316 FISH UNIT MAINT/IMP	39,182	39,181	1
		64135	P0318 MISC SMALL PROJECTS	3,020	3,020	0
		64137	P0320 PROPERTY MAINT/IMP	41,192	41,191	1
		65085	P0414 COOP HABITAT IMPROVE	116,089	116,088	1
		65086	P0415 DAM MAINT/REP/IMPROVE	23,124	23,124	0
		65087	P0416 EMP HOUSING REPAIRS	3,809	3,809	0
		65088	P0417 FISH UNIT MAINT/IMP	532,121	170,649	361,472
		65089	P0418 LAKE CHRISTINE DAM REPRS	1,866,697	1,747	1,864,950
		65091	P0420 MOTORBOAT ACCESS	8,930	0	8,930
		65093	P0423 PROPERTY ACQUISITION	364,738	363,799	939
		65094	P0424 PROPERTY MAINT/IMP	57,965	50,308	7,657
		65097	P0427 STREAM/LAKE IMPROVE	79,403	11,340	68,063
		65098	P0428 WATERFOWL HABITAT	37,000	0	37,000
		65099	P0429 WETLANDS IMPROVEMENT	524,667	134,010	390,657
		66215	P0527 COOP HABITAT IMP	500,000	127,869	372,131
		66216	P0528 DAM MAINT/REP/IMP	18,377	18,374	3
		66217	P0529 DENVER HQ REROOFING PROJ	160,203	0	160,203
		66218	P0530 EMPLOYEE HOUSING REPAIRS	210,307	162,489	47,818
		66219	P0531 FISH UNIT MAINT/IMPROVE	401,343	350,083	51,260
		66220	P0532 MAINT/IMPROVEMENT PROJ	125,906	41,497	84,409
		66221	P0533 MOTORBOAT ACCESS	42,886	32,189	10,697
		66222	P0534 PROPERTY ACQUISITION	3,464,800	139,845	3,324,955







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 2006-07 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPK	SUPERFUND CLEANUP SITE	96437	P8609 SUPERFUND/SUMMITVILLE	3,549,654	293,060	3,256,594
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND	37,917	0	37,917
		62360	P0170 CONTAMINATED SITES REDEV	615,356	289,222	326,134
		99510	P9870 NATL RES DAMAGE RESTORA	7,253,229	826,736	6,426,493
*TOTAL GROUP FRA				7,906,502	1,115,958	6,790,544
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				11,456,156	1,409,018	10,047,138

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 2006-07 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
RPE	CAPITAL CONSTRUCTION	65010	P0403 CSP TROOP GARAGES	15,791	15,790	1
		67440	P0653 ALAMOSA REG COMM CENTER	192,538	180,942	11,596
*TOTAL GROUP RPE				208,329	196,732	11,597
TOTAL DEPARTMENT OF PUBLIC SAFETY				208,329	196,732	11,597

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 2006-07 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	224,506	196,472	28,034
		63175	P0234 TITLING/REGISTRATION SYS	4,292,274	1,687,834	2,604,440
		63176	P0235 COMPUTER MIGRATION	88,947	78,251	10,696
		68040	P0704 CENTRAL CITY BLDG REPAIR	65,813	0	65,813
*TOTAL GROUP TRA				4,671,540	1,962,557	2,708,983
TOTAL DEPARTMENT OF REVENUE				4,671,540	1,962,557	2,708,983

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 2006-07 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,624,471,535	766,334,426	858,137,109
HPA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	25,000,000	0	25,000,000
TOTAL COLO DEPT OF TRANSPORTATION				1,649,471,535	766,334,426	883,137,109

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 2006-07 FINAL

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

CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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XXX	AGENCY 999 FUND 461 TRANSFERS	83864	TOBACCO LIT TRF TO 461	6,404,941	6,404,941	0
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	738,434	738,434	0
TOTAL CONTROLLER'S NON-OPERATING				7,143,375	7,143,375	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,482,194,620	1,061,888,748	1,420,305,872
TOTAL BUDGET FUND TYPE: CASH FUNDED				14,350,602,097	11,867,060,573	2,483,541,524



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 2006-07 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

## DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA030	CICJIS GRANT	41,000	0	41,000
		CA032	PAROLE PILOT PROJECT-DOC	35,000	31,172	3,828
		CA033	BUILDING BRIDGES PROGRAM	100,000	80,880	19,120
		CA034	LSTA OUT FOR LIFE	17,876	17,876	0
		CA035	FY07 INMATES/COMMUNITIES GRANT	464,785	57,167	407,618
		CA036	PRISONER REENTRY IN. FY07	449,704	53,426	396,278
		CA037	NIJ PSYC EFFECTS-AD SEG	299,978	24,969	275,009
		CA038	HIV PREVENTION PGM	22,500	8,334	14,166
		CA039	CAGE: CO ANTI-GANG ENFORCEMENT	64,800	15,592	49,208
		CA066	FEMA BLIZZARD REIMBURSE	18,348	18,348	0
*TOTAL GROUP C01				1,513,991	307,764	1,206,227
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	PRIVATE FACILITIES	2,304,871	1,371,263	933,608
CAL	INSPECTOR GENERAL SUBPROGRAM	01330	INSPECTOR GENERAL GRANTS	242,085	176,893	65,192
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	196,396	177,432	18,964
		02850	VOCATIONAL GRANTS	672,567	360,517	312,050
*TOTAL GROUP CFD				868,963	537,949	331,014
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	241,624	168,139	73,485
CFJ	SEX OFFENDER TREATMT SUBPGM	03080	SEX OFFENDER TREATMENT GRANTS	168,076	41,006	127,070
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	11,919	11,919	0
		02860	COMMUNITY REINTEGRATION GRANTS	173,659	145,494	28,165
*TOTAL GROUP CFL				185,578	157,413	28,165
CHA	PAROLE	03160	PAROLE GRANTS	19,110	18,238	872
CHG	COMMUNITY SUPERVISION SUBPGM	03348	COMMUNITY CORRECTIONS GRANT	29,775	29,775	0
CSW	CAPITAL CONSTRUCTION PROJECTS	62041	P0108 FORT LYON ACQ & RENOV	1,036,311	1,034,494	1,817









































































































