

STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2007-08

STATE OF COLORADO
OFFICE OF THE STATE CONTROLLER
REPORTING & ANALYSIS SECTION - GFOA BUD.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2007-08 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	1,002,866	1,002,223	643
		00070	HEALTH, LIFE, & DENTAL	109,709	0	109,709
		00100	SHORT-TERM DISABILITY	4,498	0	4,498
		00120	AMORTIZATION EQUAL DISB	14,756	0	14,756
		00122	SB06-235 AMORT EQUAL DISB	6,162	0	6,162
		00130	SALARY SURVEY/SR EXECUTIVE SVC	71,315	0	71,315
		00140	PERF BASED PAY AWARDS	272	0	272
		00160	WORKERS' COMPENSATION	52,174	52,174	0
		00190	OPERATING EXPENSES	103,552	103,552	0
		00200	INFO TECHNOLOGY ASSET MAINT	35,881	35,881	0
		00220	LEGAL SERVICES	112,107	106,583	5,524
		00250	PURCH SVCS FROM COMPUTER CNTR	644	644	0
		00280	RISK MGMT & PROPERTY FUNDS	49,608	49,608	0
		00310	VEHICLE LEASE PAYMENTS	66,052	42,270	23,782
		00340	LEASED SPACE	54,824	51,004	3,820
		00370	CAP COMPLEX LEASED SPACE	139,366	139,366	0
		00390	COMMUNICATIONS SVCS PAYMENTS	9,069	9,069	0
		00430	UTILITIES	91,051	82,046	9,005
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				1,983,906	1,734,420	249,486
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,487,864	3,461,704	26,160
		00580	OPERATING EXPENSES	418,514	403,990	14,524
		00680	LEASE PURCHASE LAB EQUIP	39,672	39,672	0
*TOTAL GROUP BAN				3,946,050	3,905,365	40,685
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	388,859	379,476	9,383
		00760	OPERATING EXPENSES	29,861	29,861	0
*TOTAL GROUP BAT				418,720	409,337	9,383
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	375,896	370,901	4,995
		01071	OPERATING EXPENSES	59,223	59,223	0
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
		01074	MATCHING GRANTS TO DISTRICTS	150,000	150,000	0

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 FISCAL YEAR 2007-08 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
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*TOTAL GROUP BHA				976,833	971,838	4,995
TOTAL DEPARTMENT OF AGRICULTURE				7,325,509	7,020,961	304,548

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C75	CORRECTIONS ROLLFORWARDS	RF040	ROLLFORWARD	27,969	27,969	1
		RF041	ROLLFORWARD	41,314	34,515	6,800
*TOTAL GROUP C75				69,283	62,483	6,800
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	1,625,763	1,622,840	2,923
		01180	WORKERS' COMPENSATION	4,569,678	4,569,678	0
		01200	OPERATING EXPENSES	190,455	190,455	0
		01220	LEGAL SERVICES	942,892	928,692	14,200
		01240	RISK MGMT & PROPERTY FUNDS	4,048,891	4,048,891	0
		01300	LEASED SPACE	2,819,289	2,697,358	121,931
		01310	CAP COMPLEX LEASED SPACE	98,269	98,269	0
		01315	PAYMENTS TO DISTRICT ATTORNEYS	329,679	468,551	(138,872)
		02000	PURCHASE OF SERVICES	11,405,084	11,394,126	10,958
*TOTAL GROUP CAA				26,030,000	26,018,860	11,140
CAG	PRIVATE PRISON MONITORING UNIT	01370	PERSONAL SERVICES	1,431,741	1,431,728	13
		01380	OPERATING EXPENSES	264,233	264,233	0
		01385	START-UP COSTS	4,733	4,728	5
*TOTAL GROUP CAG				1,700,707	1,700,689	18
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	8,038,300	8,037,697	603
		01410	IN STATE PRIVATE PRISONS	74,248,014	74,248,014	0
		01412	PRIVATE PRISONS OUT OF STATE	8,477,784	8,477,784	0
		01413	PRE-RELEASE PAROLE REVOCATION	10,935,963	10,935,963	0
		01415	COMMUNITY CORRECTIONS PROGRAMS	3,282,624	3,282,623	1
*TOTAL GROUP CAH				104,982,685	104,982,081	604
CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	4,081,328	4,079,983	1,345
		01425	OPERATING EXPENSES	270,587	270,587	0
		01427	START-UP COSTS	30,229	30,229	0
*TOTAL GROUP CAL				4,382,144	4,380,799	1,345

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DEPARTMENT OF CORRECTIONS

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CBA	UTILITIES	01429	ENERGY MANAGEMENT PROGRAM	149,469	149,460	9
		01430	UTILITIES	18,418,797	18,345,300	73,497
*TOTAL GROUP CBA				18,568,266	18,494,760	73,506
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	25,712,311	25,700,257	12,054
CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	173,904,508	173,825,643	78,865
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	15,223,505	15,208,421	15,084
		01560	OPERATING EXPENSES	15,724,882	15,723,651	1,231
		01580	PURCHASE OF SERVICES	859,098	850,700	8,398
*TOTAL GROUP CBD				31,807,485	31,782,772	24,713
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	27,687,070	27,687,062	8
		01670	OPERATING EXPENSES	2,704,009	2,704,009	0
		01680	PURCHASE OF PHARMACEUTICALS	9,999,822	9,719,793	280,029
		01690	PURCH MED SVCS/OTHER MED FACS	19,024,186	19,024,186	0
		01710	PURCH MED SVCS STATE HOSP	1,422,447	1,422,447	0
		01730	SERVICE CONTRACTS	2,382,146	2,382,146	0
		01733	CATASTROPHIC MEDICAL EXPENSES	9,500,963	9,500,963	0
*TOTAL GROUP CBG				72,720,643	72,440,606	280,037
CBH	LAUNDRY SUBPROGRAM	01790	START-UP COSTS	4,423,221	4,422,631	590
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	15,316,663	15,313,328	3,335
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,942,453	1,942,429	24
CBL	CASE MANAGEMENT SUBPROGRAM	02065	START-UP COSTS	16,588,129	16,587,117	1,012
CBM	MENTAL HEALTH SUBPROGRAM	02135	START-UP COSTS	6,466,077	6,466,077	0
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	1,485,644	1,485,644	0

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CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	14,027,901	14,027,901	0
CBP	LEGAL ACCESS SUBPROGRAM	02270	START-UP COSTS	1,712,880	1,708,447	4,433
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	6,065,954	6,064,385	1,569
		02330	OPERATING EXPENSES	229,487	229,487	0
*TOTAL GROUP CDA				6,295,441	6,293,872	1,569
CDC	PERSONNEL SUBPROGRAM	02370	OPERATING EXPENSES	1,356,558	1,356,459	99
CDE	OFFENDER SERVICES SUBPROGRAM	02430	START-UP COSTS	2,837,713	2,835,120	2,593
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	630,726	630,719	7
		02460	OPERATING EXPENSES	1,446,920	1,446,920	0
		02463	MULTIUSE NETWORK PAYMENTS	1,136,756	1,136,756	0
		02465	DISPATCH SERVICES	230,270	200,562	29,708
		02468	COMM SVCS PAYMENTS	1,615,195	1,615,195	0
*TOTAL GROUP CDG				5,059,867	5,030,152	29,715
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	2,049,947	2,049,828	119
		02500	OPERATING EXPENSES	289,230	289,230	0
		02520	VEHICLE LEASE PAYMENTS	1,562,116	1,562,116	0
		02530	START-UP COSTS	3,091	3,091	0
*TOTAL GROUP CDI				3,904,384	3,904,265	119
CDK	TRAINING SUBPROGRAM	02570	OPERATING EXPENSES	2,263,679	2,263,604	75
CDM	INFORMATION SYSTEMS SUBPROGRAM	02690	CONTRACT SERVICES	5,492,535	5,487,041	5,494
CDO	FACILITY SERVICES SUBPROGRAM	02730	START-UP COSTS	978,213	978,146	67
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	6,172,238	6,170,736	1,502
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	9,419,390	9,405,233	14,157

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CFD	EDUCATION SUBPROGRAM	02820	CONTRACT SERVICES	4,991,743	4,991,743	0
*TOTAL GROUP CFD				14,411,133	14,396,976	14,157
CFF	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	6,963,243	6,963,168	75
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	290,813	290,342	471
		02990	CONTRACT SERVICES	4,276,060	4,276,060	0
*TOTAL GROUP CFH				4,566,873	4,566,402	471
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	2,511,791	2,500,157	11,634
		03040	OPERATING EXPENSES	269,016	269,016	0
		03060	POLYGRAPH TESTING	99,569	99,569	0
*TOTAL GROUP CFJ				2,880,376	2,868,742	11,634
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	100,000	100,000	0
		03115	PERSONAL SERVICES	2,698,450	693,676	2,004,774
		03117	OPERATING EXPENSES	15,000	15,000	0
		03119	OFFENDER EMERGENCY ASSISTANCE	86,844	86,844	0
		03121	CONTRACT SERVICES	190,000	190,000	0
		03123	START-UP COSTS	5,248	5,248	0
*TOTAL GROUP CFL				3,095,542	1,090,768	2,004,774
CHA	PAROLE	03165	START-UP COSTS	12,173,678	12,166,980	6,698
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	8,194,729	8,053,954	140,775
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03270	START-UP COSTS	7,664,195	7,497,074	167,121
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	2,860,657	2,860,611	46
		03300	OPERATING EXPENSES	166,954	166,954	0
		03340	COMMUNITY MENTAL HEALTH SVCS	565,488	565,488	0
		03342	PSYCHOTROPIC MEDICATION	171,000	167,314	3,686
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	300,832	297,929	2,903

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	42,049	42,049	0
		03349	START-UP COSTS	34,628	34,628	0
*TOTAL GROUP CHG				4,141,608	4,134,973	6,635
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,807,850	1,768,547	39,303
CIA	PAROLE BOARD	03375	START-UP COSTS	1,593,053	1,590,121	2,932
CLA	CORRECTIONS SPECIAL BILLS	03585	HB07-1358 CRIMINAL/JUVE JUSTIC	28,080	28,080	0
TOTAL DEPARTMENT OF CORRECTIONS				623,721,988	620,787,704	2,934,284

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	5,687,018	5,687,018	0
		03616	WORKERS' COMPENSATION	96,922	95,353	1,569
		03618	LEGAL SERVICES	171,971	168,562	3,409
		03627	PURCH SVCS COMPUTER CENTER	648	648	0
		03629	MULTIUSE NETWORK PAYMENTS	34,639	34,639	0
		03630	RISK MGMT & PROPERTY FUNDS	70,412	70,412	0
		03660	CAP COMPLEX LEASED SPAGE	168,929	161,857	7,072
		03662	DISASTER RECOVERY	19,722	15,667	4,055
		03670	INFO TECHNOLOGY ASSET MAINT	140,697	140,696	1
		03675	REPORT CARD/DATA REPORTING SYS	1,339,026	1,274,795	64,231
		03700	ANALYSES STUDENT ASSESSMENT	301,222	295,757	5,465
		03730	EMERITUS RETIREMENT	12,428	12,273	155
		03783	STUDENT ASSESSMENTS	14,909,506	14,909,506	0
	*TOTAL GROUP DAA			22,953,140	22,867,182	85,958
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,790,546,868	2,790,546,868	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	4,643,799	4,643,799	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	99,011,021	98,983,602	27,419
	*TOTAL GROUP DAL			103,654,820	103,627,400	27,420
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED/AT RISK SERVICES	5,844,312	5,832,872	11,440
		03786	SMALL ATTENDANCE CENTERS	767,755	767,755	0
		03790	PUBLIC SCHOOL TRANSPORTATION	38,744,438	38,744,438	0
		03795	STATE ASST/VOCATIONAL EDUC	18,349,048	18,349,048	0
		03815	EXC ED GIFTED/TALENTED	7,027,087	7,026,338	749
	*TOTAL GROUP DAN			71,032,640	71,020,449	12,191
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03762	SCHOOL CAP CONST EXPEND RESERV	10,000,000	10,000,000	0
		03822	MILTRY DPNDNT SPLMNTL PPL ENRL	1,818,517	1,818,517	0
		03905	SCHOOL CONST/RENOV FUND	10,000,000	10,000,000	0
		03917	SCHOOL BREAKFAST PGM	450,000	442,142	7,858
		03919	BOARDS OF COOP SERVICES	210,000	210,000	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UAA	EXECUTIVE DIRECTORS OFFICE	04430	NH PREAMD/RESID	252,510	213,463	39,047
		04435	NURSE AIDE CERTIFICATION	148,020	148,020	0
		04437	DORA IN-HOME SUPPORT REVIEW	2,000	2,000	0
		04442	PCP RATE TASK FORCE/STUDY	9,667	176	9,491
		04450	SINGLE ENTRY POINT ADMIN	26,500	20,406	6,094
		04455	SINGLE ENTRY POINT AUDITS	56,000	32,773	23,227
		04460	SB97-005 ENROLLMENT BROKER	446,295	445,195	1,100
		04462	ADMIN CASE MGMT	1,857,105	1,857,105	0
		04463	SCHOOL DIST ELIG DETERMINATION	79,269	77,781	1,488
		04464	PAYMENT ERROR RATE PROJECT	110,348	110,340	8
		04467	CENTRLZD ELIG VNDER CNTRCTPRJC	220,509	0	220,509
		04475	DISABILITY DETERMINATION SVCS	581,831	581,831	0
		04675	COUNTY ADMINISTRATION	9,475,266	9,475,266	0
*TOTAL GROUP UAA				32,883,837	31,976,624	907,213
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	1,019,186,615	1,042,306,487	(23,119,872)
UBS	MEDICAID MNTL HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	91,824,825	94,172,151	(2,347,326)
UBY	OTHER MEDICAID MNTL HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS	792,636	667,868	124,768
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	13,090,782	13,090,782	0
		04507	CO HEALTH CARE SVCS FUND	15,000,000	15,000,000	0
		04510	TCH CLINIC INDIGENT CARE	3,059,880	3,059,880	0
		04515	PEDIATRIC SPECIALITY HOSPITAL	3,551,000	3,551,000	0
		04516	PEDIATRIC SPECIALITY HOSP FUND	499,200	490,885	8,315
		04520	PAYMENT TO CBHP TRUST FUND	5,564,404	5,564,404	0
*TOTAL GROUP UCI				40,765,266	40,756,951	8,315
UDM	OTHER MEDICAL SERVICES	04610	FAMILY MEDICINE RESIDENCY TRNG	934,153	934,153	0
		04620	ENH PRENATAL CARE T&T ASSISTAN	54,500	54,471	29
		04640	SCHOOL BASE HLTH CARE SB97-101	10,480,201	10,480,201	0
		04645	MMA OF 2003 STATE CONTRIBUTION	71,350,802	71,350,801	1
		04652	DNVR HLTH & HSPTL AUTHORITY	205,000	205,000	0
		04654	UNVRSTY OF CO HSPTL AUTHORITY	47,626	47,626	1

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TYPE OF BUDGET: OPERATING
DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP UDM			83,072,282	83,072,252	30
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	1,784,846	1,434,700	350,146
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	4,143,708	3,951,370	192,338
		04662	DHS-OITS-CBMS SAS-70 AUDIT	24,228	22,815	1,413
		04665	DHS-OITS-OTHER MEDICAID LINES	217,710	201,455	16,255
*TOTAL	GROUP UEC			4,385,646	4,175,639	210,007
UEE	DHS-OO-MEDICAID FUNDING	04670	DHS-OO-MEDICAID FUNDING	3,245,234	2,635,334	609,900
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI	69,051	64,705	4,346
		04680	DHS-CHILD WELFARE SERVICES	6,889,018	6,889,018	0
*TOTAL	GROUP UEI			6,958,069	6,953,723	4,346
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	175,991	175,992	(1)
		04709	RES TREATMENT FOR YOUTH	34,975	34,408	567
		04710	DHS-ODS MH INSTITUTES	1,852,369	1,705,970	146,399
		04712	DHS-ADAD ADMIN	27,044	27,044	0
		04715	DHS-AHR HIGH RISK PREGNANT	499,359	752,575	(253,216)
*TOTAL	GROUP UEM			2,589,738	2,695,989	(106,251)
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,449,214	1,369,942	79,272
		04720	COMMUNITY SERVICES FOR DD	133,431,721	130,327,435	3,104,286
		04725	REGIONAL CENTERS	24,682,396	21,602,305	3,080,091
		04728	DEPRECIATION/ANNUAL ADJ	633,790	0	633,790
*TOTAL	GROUP UEO			160,197,121	153,299,681	6,897,440
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS	992,117	992,111	6
TOTAL	DEPT OF HLTH CARE POLICY & FIN			1,452,260,173	1,468,457,983	(16,197,810)

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
G75	HIGHER ED ROLLFORWARDS	RF130	ROLLFORWARD	305,050	305,050	0
GAA	DEPT ADMIN OFFICE	04840	LEGAL SERVICES	61,514	61,514	0
		04850	PURCH SVCS FROM COMPUTER CNTR	74,732	74,732	0
*TOTAL GROUP GAA				136,246	136,246	0
GAJ	NEED BASED GRANTS	04990	NEED BASED GRANTS	66,981,729	66,981,728	1
GAL	MERIT BASED GRANTS	05010	MERIT BASED GRANTS	1,494,744	1,494,744	0
GAN	WORK STUDY	05020	WORK STUDY	15,103,006	14,821,314	281,692
GAR	SPECIAL PURPOSE	05025	SCHOLARSHIPS/PRECOLLEGIATE PGM	804,952	804,952	0
		05030	REQUIRED FEDERAL MATCH	1,524,898	1,524,898	0
		05040	VET/LAW ENFCMNT/POW TUITION	390,470	390,469	1
		05045	NAT'L GUARD TUITION ASST FUND	649,319	649,319	0
		05050	NATIVE AMERICAN STUDENTS	8,063,560	8,063,560	0
*TOTAL GROUP GAR				11,433,199	11,433,198	1
GAV	STIPENDS	05095	PRIVATE INSTITUTIONS	328,170,092	328,170,092	0
GAX	FEE-FOR-SVC CONTRACTS/STATE	05100	FEE-FOR-SERVICE CONTRACT/STATE	298,715,286	298,715,286	0
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	14,823,001	14,823,001	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	148,261	148,261	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	10,450,136	10,450,136	0
GKD	CUMBRES & TOLTEC RR COMMISSION	05750	CUMBRES & TOLTEC RR COMMISSION	100,000	100,000	0
GMO	HIGHER ED SPECIAL BILLS	05890	SB06-136 NURSING TEACH LOAN FO	161,600	161,600	0
TOTAL DEPARTMENT OF HIGHER EDUCATION				748,022,350	747,740,656	281,694

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I75	INSTITUTIONS ROLLFORWARDS	RF142	ROLLFORWARD	71,142	71,142	0
		RF144	ROLLFORWARD	53,946	46,582	7,364
		RF145	ROLLFORWARD	6,600	6,600	0
		RF146	ROLLFORWARD	5,225,817	94	5,225,723
		RF147	ROLLFORWARD	1,511	1,511	0
*TOTAL GROUP I75				5,359,016	125,929	5,233,087
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	4,649,484	4,649,456	28
		06125	CBMS EMERG PROCESSING UNIT	2,578,673	2,638,673	(60,000)
*TOTAL GROUP IAB				7,228,157	7,288,128	(59,971)
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	4,808,071	4,808,071	0
		06200	OPERATING EXPENSES	307,488	307,488	0
		06210	PURCH SVCS FROM COMPUTER CNTR	1,920,498	2,120,498	(200,000)
		06240	MICROCOMPUTER LEASE PAYMENTS	301,832	301,832	0
		06250	HEALTH INFORMATION MGMT SYSTEM	211,290	211,290	0
		06260	COLORADO TRAILS	5,196,210	5,196,210	0
		06290	NATL AGING PGM INFO SYSTEM	15,526	12,836	2,690
		06292	MULTIUSE NETWORK PAYMENTS	1,346,723	1,346,723	0
		06293	CBMS SAS-70 AUDIT	23,386	22,719	667
		06294	COLO BENEFITS MGMT SYSTEM	3,980,135	3,946,368	33,767
		06296	COMMUNICATIONS SERVICES	133,034	133,034	0
		06298	CLIENT INDEX PROJECT	98,107	98,107	0
		06299	COUNTY FINANCIAL MGMT SYS	781,835	781,835	0
*TOTAL GROUP IAC				19,124,135	19,287,010	(162,875)
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	168,982	168,980	2
		06400	UTILITIES	21,730,720	22,496,229	(765,509)
*TOTAL GROUP IAD				21,899,702	22,665,209	(765,507)
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	1,881,798	1,881,798	0
		06140	JUVENILE PAROLE BOARD	203,871	202,226	1,645
		06163	HIPAA SECURITY REMEDIATION	396,141	397,745	(1,604)

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAE	SPECIAL PURPOSE	07440	ADMINISTRATIVE REVIEW UNIT	1,209,455	1,209,454	1
		08402	COLO COMM/DEAF & HARD HEARING	135,799	135,796	3
*TOTAL GROUP IAE				3,827,064	3,827,020	44
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	14,001,616	14,001,916	(300)
		06630	COUNTY CONTINGENCY	11,069,321	11,069,321	0
*TOTAL GROUP IAF				25,070,937	25,071,237	(300)
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	813,561	813,179	382
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	11,870,543	11,556,188	314,355
		06760	BURIAL REIMBURSEMENTS	402,985	345,245	57,740
		06780	HOME CARE ALLOWANCE	10,336,390	10,292,473	43,917
		06800	ADULT FOSTER CARE	149,596	25,518	124,078
*TOTAL GROUP IBE				22,759,514	22,219,423	540,091
IBM	ADMINISTRATION	06675	ADMINISTRATION	104,250	104,250	0
IBT	CHILD WELFARE	07260	ADMINISTRATION	1,899,180	1,652,770	246,410
		07268	TRAINING	2,245,129	2,245,129	0
		07270	PROM SAFE/STABLE FAMILIES PGM	48,870	30,902	17,968
		07273	PARENT RECRUIT/TRNG/SUPPORT	237,996	237,995	1
		07280	CHILD WELFARE SERVICES	168,846,942	168,846,942	0
		07320	FAMILY & CHILDREN'S PROGRAMS	38,896,453	38,896,453	0
*TOTAL GROUP IBT				212,174,570	211,910,191	264,379
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,486,033	2,486,033	0
		07415	CHILD CARE ASSISTANCE PROGRAM	15,354,221	15,319,581	34,640
		07422	PILOT COMM CONS CHILD CARE SVC	1,022,168	1,022,168	0
*TOTAL GROUP IBW				18,862,422	18,827,782	34,640
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	627,726	627,726	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IED	INSTITUTIONAL PROGRAMS	07630	PERSONAL SERVICES	46,740,222	46,735,520	4,702
		07650	OPERATING EXPENSES	2,080,296	2,078,067	2,229
		07660	MEDICAL SERVICES	8,176,843	8,176,530	313
		07675	ENHANCED MTL HLTH PILOT	262,704	261,533	1,171
		07690	EDUCATIONAL PROGRAMS	5,498,151	5,470,432	27,719
*TOTAL GROUP IED				62,758,216	62,722,081	36,135
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	8,012,052	8,012,051	1
		07900	OPERATING EXPENSES	339,792	339,261	531
		07920	PURCH OF CONTRACT PLACEMENTS	43,660,707	43,657,783	2,924
		07925	MANAGED CARE PILOT PROJECT	1,316,152	1,316,084	68
		07980	SB91-94 PROGRAMS	12,463,139	12,458,030	5,109
		07985	PAROLE PROGRAM SERVICES	4,236,602	4,235,526	1,076
		07990	JUVE SEX OFFENDER STAFF TRNG	57,390	52,243	5,147
*TOTAL GROUP IEF				70,085,834	70,070,978	14,856
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	856,607	856,600	7
		08010	OPERATING EXPENSES	35,028	35,028	0
*TOTAL GROUP IFA				891,635	891,628	7
IFL	MENTAL HEALTH INSTITUTES	08850	EDUCATIONAL PROGRAMS	61,438,614	61,666,117	(227,503)
		08890	INDIRECT COST ASSESSMENT	23,272,179	23,372,239	(100,060)
*TOTAL GROUP IFL				84,710,793	85,038,356	(327,563)
IJE	ADMINISTRATION	08230	PROGRAM COSTS	35,618,727	31,448,227	4,170,500
		08255	MEDICAID WAIVER TRANSITION COS	559,610	559,610	0
		08710	PERSONAL SERVICES	278,401	261,894	16,507
		08717	CCMS	41,244	41,244	0
*TOTAL GROUP IJE				36,497,982	32,310,975	4,187,007
IJG	OTHER COMMUNITY PROGRAMS	08250	PREVENTIVE DENTAL HYGIENE	59,725	59,725	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JEA	ALTERNATE DEFENSE COUNSEL	11755	TRAINING AND CONFERENCES	20,000	20,000	0
		11756	MANDATED COSTS	1,549,841	1,549,840	1
*TOTAL GROUP JEA				21,632,265	20,238,111	1,394,154
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,780,543	1,780,542	1
		11768	OPERATING EXPENSES	189,705	189,704	1
		11771	PURCH SVCS/COMPUTER CENTER	1,464	1,464	0
		11775	LEASED SPACE	136,877	136,876	1
		11777	TRAINING	37,754	37,753	1
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	12,309,519	12,428,206	(118,687)
		11783	MANDATED COSTS	41,081	41,080	1
*TOTAL GROUP JGA				14,516,943	14,635,625	(118,682)
TOTAL JUDICIAL				299,604,040	298,187,910	1,416,130

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF184	ROLLFORWARD	23,661	23,661	0
		RF185	ROLLFORWARD	17,389	17,389	0
		RF186	ROLLFORWARD	2,200	187	2,013
		RF187	ROLLFORWARD	488	488	0
		RF188	ROLLFORWARD	120,350	120,350	0
		RF190	ROLLFORWARD	1,485	1,485	0
		RF191	ROLLFORWARD	23,042	16,180	6,862
		RF371	ROLLFORWARD	2,570	2,569	1
*TOTAL GROUP L75				191,185	182,309	8,876
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	272,780	238,144	34,636
		12800	OPERATING EXPENSES	141,568	129,964	11,604
		12900	AG DISCRETIONARY FUND	5,000	5,000	0
*TOTAL GROUP LAA				419,348	373,107	46,241
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	1,132,916	1,114,357	18,559
		12940	INSURANCE FRAUD UNIT	2,442	2,442	0
		12950	SECURITIES FRAUD UNIT	131,440	131,440	0
		12960	APPELLATE UNIT	2,567,310	2,523,614	43,696
		13010	CAP CRIMES PROSECUTION UNIT	392,104	380,838	11,266
		13030	VICTIM'S ASSISTANCE	11,125	11,080	45
		13160	MEDICAID FRAUD GRANT	363,905	319,403	44,502
		13300	POST BOARD SUPPORT	44,638	44,453	185
*TOTAL GROUP LAF				4,645,880	4,527,628	118,252
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,315,985	1,315,985	0
		13330	STATEWIDE HIPAA LEGAL SERVICES	21,609	18,578	3,031
		13335	REFERENDUM K	23,466	10,731	12,735
*TOTAL GROUP LAQ				1,361,060	1,345,294	15,766
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	486,849	456,739	30,110
		13250	COMPREHENSIVE ENVIRON CONTRCTS	175,000	115,823	59,177
		13285	FED/INTERSTATE WATER UNIT	516,208	515,142	1,066

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	57,576	57,576	0
		RF201	ROLLFORWARD	12,060	12,060	0
		RF202	ROLLFORWARD	12,406	12,406	0
		RF203	ROLLFORWARD	142,100	142,100	0
		RF204	ROLLFORWARD	69,826	69,826	0
		RF205	ROLLFORWARD	4,020	4,020	0
		RF210	ROLLFORWARD	36,340	36,340	0
*TOTAL GROUP M75				334,328	334,327	1
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,130,500	1,081,833	48,667
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,505,221	1,505,221	0
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	11,903,575	11,394,601	508,974
		13555	OSA GEN ADMIN	6,746,623	6,046,466	700,157
		13560	JBC GEN ADMIN	1,434,010	1,362,114	71,896
		13565	LGC GEN ADMIN	4,910,895	4,753,167	157,728
		13570	LEG LEGAL SVCS ADMIN	5,107,407	4,740,424	366,983
		13606	HB07-1358 CRIMINAL JUSTICE SYS	1,920	0	1,920
*TOTAL GROUP MMA				30,104,430	28,296,772	1,807,658
TOTAL LEGISLATURE				33,074,479	31,218,153	1,856,326

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	109,761	109,737	24
		13750	AMORTIZATION EQUAL DISB	31,727	31,727	0
		13751	SB06-235 AMORT EQUAL DISB	9,331	8,935	396
		13780	WORKERS' COMPENSATION	24,842	24,841	1
		13810	LEGAL SERVICES	116,901	116,901	0
		13830	PURCH SVCS FROM COMPUTER CNTR	2,420	2,420	0
		13840	MULTIUSE NETWORK PAYMENTS	36,782	36,782	0
		13850	RISK MGMT & PROPERTY FUNDS	12,394	12,394	0
		13870	VEHICLE LEASE PAYMENTS	61,045	61,045	0
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,913	0
		13900	LEASED SPACE	16,800	16,800	0
		13920	CAP COMPLEX LEASED SPACE	345,070	345,070	0
		13925	COMMUNICATION SERVICES PAYMENT	13,303	13,303	0
*TOTAL GROUP NAA				810,289	809,868	421
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	725,928	688,306	37,622
		14030	PROPERTY TAXATION	1,416,586	1,416,586	0
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL GROUP NAC				2,155,370	2,117,748	37,622
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	364,445	364,445	0
		14060	OPERATING EXPENSES	25,903	25,903	0
*TOTAL GROUP NAE				390,348	390,348	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	951,543	951,543	0
		14260	OPERATING EXPENSES	42,178	42,178	0
*TOTAL GROUP NAF				993,721	993,721	0
NAM	FIELD SERVICES	14470	PROGRAM COSTS	546,085	546,085	0
		14612	COLO HERITAGE COMMUNITIES FUND	200,000	200,000	0
*TOTAL GROUP NAM				746,085	746,085	0

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	558,096	558,096	0
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	1,223,324	1,223,324	0
NBI	LOCAL GOVERNMENT SERVICES	14344	VOL FIREFIGHTER RETIREMENT PLA	4,082,138	4,025,790	56,348
		14345	VOL FIREFIGHTER DEATH/DISABILI	30,000	30,000	0
*TOTAL GROUP NBI				4,112,138	4,055,790	56,348
TOTAL DEPARTMENT OF LOCAL AFFAIRS				10,989,371	10,894,980	94,391

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DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,937,680	1,925,742	11,938
		15080	WORKERS' COMPENSATION	21,295	21,295	0
		15100	OPERATING EXPENSES	762,488	762,041	447
		15105	INFO TECHNOLOGY ASSET MAINT	27,372	26,013	1,359
		15110	LEGAL SERVICES	7,923	1,082	6,841
		15130	PURCH SVCS FROM COMPUTER CNTR	543	543	0
		15140	MULTIUSE NETWORK PAYMENTS	172,389	172,389	0
		15150	RISK MGMT & PROPERTY FUNDS	97,727	97,727	0
		15170	VEHICLE LEASE PAYMENTS	55,061	24,294	30,767
		15180	LEASED SPACE	44,978	37,765	7,213
		15185	CAP COMPLEX LEASED SPACE	59,810	42,126	17,684
		15195	COMMUNICATIONS SVCS PMNTS	10,754	10,754	0
		15200	UTILITIES	635,552	607,899	27,653
		15260	CO NATL GUARD TUITION FUND	175,803	175,803	0
		15290	ADMINISTRATIVE SERVICES	140,973	128,821	12,152
			*TOTAL GROUP OAA	4,150,348	4,034,293	116,055
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	567,299	557,204	10,095
		15510	CNTY VET SVC OFFICER PMNTS	88,800	71,200	17,600
		15560	WESTERN SLOPE VETERAN CEMETERY	139,920	136,573	3,347
			*TOTAL GROUP OAC	796,019	764,977	31,042
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	448,095	448,095	0
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	136,331	135,672	659
	TOTAL DEPARTMENT OF MILITARY AFFAIRS			5,530,793	5,383,037	147,756

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
A75	ADMINISTRATION ROLLFORWARDS	RF009	ROLLFORWARD	76,495	76,495	0
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	176,910	176,910	0
		20330	HEALTH, LIFE & DENTAL	203,937	0	203,937
		20360	SHORT-TERM DISABILITY	4,279	0	4,279
		20380	AMORTIZATION EQUAL DISB	1	0	1
		20381	SB06-235 AMORT EQUAL DISB	1	0	1
		20390	SALARY SURVEY/SR EXEC SERVICE	1	0	1
		20395	PERF BASED PAY AWARDS	1	0	1
		20420	WORKERS' COMPENSATION	58,979	58,979	0
		20480	LEGAL SERVICES	324,182	316,357	7,825
		20510	PURCH SVCS FROM COMPUTER CNTR	2,357,487	2,357,486	1
		20540	RISK MGMT & PROPERTY FUNDS	144,283	144,283	0
		20570	VEHICLE LEASE PAYMENTS	2,118	174	1,944
		20600	LEASED SPACE	482,497	482,495	2
		20620	COMMUNICATIONS SVCS PMNTS	849	849	0
		20630	CAP COMPLEX LEASED SPACE	571,387	571,387	0
		20660	TEST FACILITY LEASE	119,842	119,842	0
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,709	180
		20750	EMPLOYEES EMERITUS RETIREMENT	11,370	7,122	4,248
		20760	HIPAA SECURITY REMEDIATION	71,247	63,464	7,783
*TOTAL GROUP AAA				4,540,260	4,310,057	230,203
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	3,724,558	3,460,575	263,983
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	1,525,464	1,513,401	12,063
		22110	OPERATING EXPENSES	145,556	143,584	1,972
*TOTAL GROUP AES				1,671,020	1,656,985	14,035
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	478,786	478,786	0
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	551,580	551,580	0
ANT	PERSONNEL SPECIAL BILLS	23691	SB07-210 ETHICS COMMISSION	98,010	4,396	93,614
		23694	HB07-1335 INNOVATIVE HEALTH PG	100,135	36,195	63,940

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP ANT				198,145	40,591	157,554
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	247,299	247,299	0
		21380	OPERATING EXPENSES	27,474	25,596	1,879
*TOTAL GROUP QCA				274,773	272,895	1,879
TOTAL DEPT OF PERSONNEL AND ADMINSTR				11,515,617	10,847,964	667,653

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAA	ADMINISTRATION	23730	HEALTH, LIFE & DENTAL	448	0	448
		23880	LEGAL SERVICES	8,132	8,132	0
		23970	VEHICLE LEASE PAYMENTS	970	970	0
		24090	REIM STATE BOARD OF HEALTH	3,840	3,840	0
*TOTAL GROUP FAA				13,390	12,942	448
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	9,648	0	9,648
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	172,501	172,474	27
		24370	OPERATING EXPENSES	12,712	12,712	0
*TOTAL GROUP FAI				185,213	185,186	27
FAN	LOCAL LIAISON	24480	PUB HEALTH NURSES-NO LOCAL DEP	962,731	962,731	0
		24510	ENVIRONMENTAL HLTH SPECIALISTS	242,358	242,358	0
		24540	HLTH DEPT DISTRIBUTIONS	5,000,000	5,000,000	0
*TOTAL GROUP FAN				6,205,089	6,205,089	0
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	530,008	530,008	0
		25620	OPERATING EXPENSES	18,834	18,834	0
*TOTAL GROUP FBL				548,842	548,842	0
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	465,325	465,325	0
		25720	OPERATING EXPENSES	376,207	376,207	0
*TOTAL GROUP FBN				841,532	841,532	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	226,583	226,583	0
		25780	OPERATING EXPENSES	227,706	227,706	0
*TOTAL GROUP FBP				454,289	454,289	0
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	838,531	838,531	0
		25820	OPERATING EXPENSES	94,887	94,887	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL GROUP FBS				933,418	933,418	0
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,191,983	1,191,719	264
		26520	OPERATING EXPENSES	29,637	29,637	0
		26540	CAPITAL OUTLAY	64,872	64,117	755
*TOTAL GROUP FCV				1,286,492	1,285,473	1,019
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	614,177	614,177	0
		26890	OPERATING EXPENSES	255,616	255,616	0
*TOTAL GROUP FDJ				869,793	869,793	0
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	93,943	93,943	0
		26970	OPERATING EXPENSES	808,659	808,659	0
		26990	IMMUNIZATIONS BY CNTY HLTH SVC	513,000	512,791	210
*TOTAL GROUP FDK				1,415,602	1,415,393	210
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	29,079	29,079	0
		27090	OPERATING EXPENSES	1,357,404	1,357,404	0
*TOTAL GROUP FDO				1,386,483	1,386,483	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	71,487	71,487	0
		27030	OPERATING EXPENSES	950,047	950,047	0
*TOTAL GROUP FDQ				1,021,534	1,021,534	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	129,246	129,246	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	278,539	278,538	1
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL GROUP FEJ				295,244	295,243	1
FEL	HLTH CARE/CHILDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	684,693	684,693	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
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	1,856,473	1,856,473	0
*TOTAL GROUP FEL				2,628,743	2,628,743	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	463,536	463,536	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,229,003	1,229,003	0
*TOTAL GROUP FEO				1,695,894	1,695,894	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	579,845	539,412	40,433
FEX	CHILD,ADOLESCENT,SCHOOL HEALTH	27682	SCHOOL-BASED HEALTH CENTERS	499,810	499,810	0
FFA	INTERAGENCY PREV PGMS COORDINA	27630	PERSONAL SERVICES	245,390	245,354	36
		27635	OPERATING EXPENSES	16,769	16,766	3
*TOTAL GROUP FFA				262,159	262,120	39
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	156,876	155,354	1,522
		27750	OPERATING EXPENSES	6,787	6,787	0
*TOTAL GROUP FFJ				163,663	162,141	1,522
FFK	PERSONAL CARE BOARDING FACs	27810	PERSONAL SERVICES	99,267	99,267	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				116,136	116,136	0
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	199,300	199,201	99
		28007	OPERATING EXPENSES	30,552	30,550	2
*TOTAL GROUP FFR				229,852	229,751	101
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	290,639	290,633	6

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FGJ	POISON CONTROL	27992	POISON CONTROL	1,421,442	1,420,941	501
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	148,471	148,470	1
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	300,000	296,843	3,157
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				23,932,469	23,875,356	57,113

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAO	COMMUNITY CORRECTIONS	29720	TRANS MENTAL HEALTH BED DIFF	739,732	501,173	238,559
		29730	DIVERSION MH BED DIFFERENTIAL	117,108	93,621	23,487
		29750	SPECIALIZED SERVICES	55,000	51,050	3,950
		29760	JOAN EACHON RE-ENTRY PROGRAM	285,590	188,156	97,434
		29780	DAY REPORTING CENTER	564,714	564,713	1
		29790	SUBSTANCE ABUSE TREATMENT PGM	206,863	206,863	0
*TOTAL GROUP RAO				47,230,849	46,731,880	498,969
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	342,785	342,785	0
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	393,430	393,429	1
		29910	OPERATING EXPENSES-ADMIN	13,007	13,007	0
		29930	VEHICLE LEASE PAYMENTS	128,777	128,777	0
*TOTAL GROUP RAS				535,214	535,213	1
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	849,017	835,091	13,926
		29993	OPERATING EXPENSES-CCIC	130,083	130,083	0
*TOTAL GROUP RAT				979,100	965,174	13,926
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,226,547	1,226,546	1
		30000	OPERATING EXPENSES-IDENT	244,011	244,010	1
*TOTAL GROUP RAU				1,470,558	1,470,556	2
RAW	INFORMATION TECHNOLOGY	30005	PERSONAL SERVICES-INFO TECH	1,292,589	1,292,589	0
		30010	OPERATING EXPENSES-INFO TECH	655,127	655,127	0
*TOTAL GROUP RAW				1,947,716	1,947,716	0
RAX	LABORATORY SERVICES	30020	PERSONAL SERVICES-LAB	5,471,992	5,471,992	0
		30050	OPERATING EXPENSES-LAB	2,165,697	2,162,611	3,086
		30080	LEASE/LEASE PURCHASE EQUIPMENT	439,196	435,418	3,778
*TOTAL GROUP RAX				8,076,885	8,070,021	6,864

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DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	2,515,282	2,515,282	0
		30170	OPERATING EXPENSES-INVEST	187,497	187,407	90
*TOTAL GROUP RAY				2,702,779	2,702,689	90
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	1,208,701	1,208,701	0
		30245	OPERATING EXPENSES-INSTA CHECK	344,057	344,054	3
*TOTAL GROUP RBM				1,552,758	1,552,754	4
RMA	SPECIAL BILLS	30365	HB07-1272 COLD CASE TEAM	67,822	51,703	16,119
		30367	HB07-1326 ELEC COMM IDENTIFIER	8,844	8,844	0
		30368	HB07-1343 GENETIC TESTING	27,560	27,178	382
		30369	HB07-1358 STUDY CJS	92,657	58,969	33,688
*TOTAL GROUP RMA				196,883	146,694	50,189
TOTAL DEPARTMENT OF PUBLIC SAFETY				73,281,741	72,643,341	638,400

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	56,450	56,450	0
		32700	WORKERS COMP-DORA	2,922	2,922	0
		32750	LEGAL SERV-DORA	90,141	90,140	1
		32760	ADMIN LAW JUDGE SVCS-DORA	4,834	4,834	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	2,555	2,555	0
		32900	LEASED SPACE-DORA	87,472	87,222	250
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	0	800
*TOTAL GROUP SAA				245,174	244,123	1,051
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,089,879	1,089,167	713
		33410	OPERATING-CIVIL RIGHTS	60,546	60,534	12
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	3,057	1,943
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,167	7
*TOTAL GROUP SDA				1,160,599	1,157,924	2,675
SGA	PUBLIC UTILITIES COMMISSION	33680	PERSONAL SERVICES-PUC	8,405	0	8,405
SI1	NON APPROPRIATED	SIA31	RECOVERY FUND PAYMENTS	2,653	0	2,653
TOTAL DEPT OF REGULATORY AGENCIES				1,416,831	1,402,047	14,784

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF291	ROLLFORWARD	4,100	4,025	75
		RF294	ROLLFORWARD	31,500	31,500	0
		RF295	ROLLFORWARD	15,500	15,304	196
		RF296	ROLLFORWARD	13,129	10,962	2,167
		RF298	ROLLFORWARD	2,000	0	2,000
*TOTAL GROUP T75				66,229	61,791	4,438
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	839,630	839,630	0
		TA043	OLDER COLORADANS FUND	5,000,000	5,000,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	750,000	750,000	0
		TB001	OLD AGE PENSION	83,884,611	93,233,686	(9,349,075)
*TOTAL GROUP TA1				90,474,241	99,823,316	(9,349,075)
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	2,054,091	2,054,091	0
		34930	HEALTH, LIFE AND DENTAL	3,477,305	3,477,305	0
		34990	SHORT-TERM DISABILITY	57,859	55,205	2,654
		35000	AMORTIZATION EQUAL DISB	523,864	511,831	12,033
		35001	SB06-235 AMORT EQUAL DISB	93,938	89,428	4,510
		35050	WORKERS' COMPENSATION	369,652	369,652	0
		35060	OPERATING EXPENSES	522,960	512,582	10,379
		35080	LEGAL SERVICES	521,478	521,473	5
		35095	MULTIUSE NETWORK PAYMENTS	621,998	621,998	0
		35110	RISK MGMT & PROPERTY FUNDS	120,775	120,775	0
		35140	VEHICLE LEASE PAYMENTS	96,715	90,004	6,711
		35170	LEASED SPACE	1,410,710	1,362,687	48,023
		35200	CAPITOL COMPLEX LEASED SPACE	1,293,280	1,293,280	0
		35230	COMMUNICATIONS SVCS PMNTS	16,659	16,659	0
		35260	UTILITIES	104,440	88,317	16,123
		35305	PURCH SVCS FROM COMPUTER CNTR	3,248,330	3,248,330	0
*TOTAL GROUP TAA				14,534,054	14,433,616	100,438
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	5,213,142	5,190,191	22,951
		35281	SEASONAL TAX PROCESSING	384,849	384,529	320
		35282	OPERATING EXPENSES	997,559	992,501	5,058

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DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TAD	CENTRAL DEPT OPERATIONS DIV	35283	PUEBLO DATA ENTRY CNTR PMNTS	1,785,761	1,768,926	16,835
		35284	MICROFILM	382,872	382,772	100
		35287	POSTAGE	2,171,219	2,156,462	14,757
*TOTAL GROUP TAD				10,935,402	10,875,381	60,021
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	4,684,289	4,244,748	439,541
		35300	OPERATING EXPENSES	724,313	722,189	2,124
		35303	PGM COSTS/2002 LEGISLATION SES	88,194	12,731	75,463
*TOTAL GROUP TAE				5,496,796	4,979,668	517,128
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	11,055,491	11,055,491	0
		35312	OPERATING EXPENSES	1,609,987	1,548,887	61,100
		35320	DRIVERS LICENSE DOCUMENTS	1,902,742	1,860,196	42,546
*TOTAL GROUP TAG				14,568,220	14,464,574	103,646
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	599,488	571,758	27,730
		35343	OPERATING EXPENSES	33,143	31,688	1,455
*TOTAL GROUP TAH				632,631	603,446	29,185
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	591,916	561,998	29,918
		35278	OPERATING EXPENSES	15,000	6,787	8,213
*TOTAL GROUP TCA				606,916	568,785	38,131
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	13,688,189	13,570,680	117,509
		35710	OPERATING EXPENSES	656,927	604,392	52,535
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				14,476,360	14,306,316	170,044
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	4,496,627	4,495,002	1,625
		35760	OPERATING EXPENSES	401,535	386,077	15,458
*TOTAL GROUP TCF				4,898,162	4,881,078	17,084

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
<hr style="border-top: 1px dashed black;"/>						
W1B	EDUCATION TRANS	WB015	EDUCATION TRANS	13,039,098	13,039,097	1
W99	MISC GENERAL REVENUE	W9999	MISC GENERAL REVENUE	489,318	489,318	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	776,288	699,484	76,804
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	79,844,548	79,843,540	1,008
		38510	FIRE/POLICE PEN OLD HIRE PLANS	34,777,172	34,777,172	0
*TOTAL GROUP WBF				114,621,720	114,620,712	1,008
TOTAL DEPARTMENT OF TREASURY				128,926,424	128,848,612	77,812
TOTAL TYPE OF BUDGET: OPERATING				7,349,336,038	7,351,113,761	(1,777,723)

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	0	750,000
		67131	M06041 CSF R/R INFRA CARNIVAL	101,128	13,168	87,960
		68135	M07017 CSF R/R INFRASTRUCTURE	830,000	33,753	796,247
		68136	M07018 INSECTARY UPGRADE	582,009	21,945	560,064
*TOTAL GROUP BPM				2,263,137	68,866	2,194,271
TOTAL DEPARTMENT OF AGRICULTURE				2,263,137	68,866	2,194,271

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

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DRL	CONTROLLED MAINTENANCE	66041	M05005 ADAMS HVAC REPAIR	54,331	52,146	2,185
		67150	M06049 CCC MAIN WATER METERS	60,000	1,415	58,585
		67151	M06050 ELEC DISTRIBUTION UPGRD	907,044	474,778	432,266
		67152	M06051 STEAM LINE REPLACEMENT	435,919	424,429	11,490
		68140	M07019 BOILER REPLACEMENT	403,150	0	403,150
		68141	M07020 STUDENT BUS ZONE SAFETY	243,600	0	243,600
*TOTAL GROUP DRL				2,104,044	952,768	1,151,276
TOTAL DEPARTMENT OF EDUCATION				2,104,044	952,768	1,151,276

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPA	ADAMS STATE COLLEGE	67010	P0603 CAMPUS WATER DIST SYSTEM	1,054,075	837,073	217,002
		67160	M06052 ROOF REPL VAR BLDGS	661,751	56,520	605,231
		67165	P0612 PLACHY HALL RENOV/ADD	4,628,178	1,291,109	3,337,069
		68145	M07021 FAC SVCS BLD SWITCHGEAR	113,586	12,075	101,511
		68146	P0725 PLACHY HALL REN/ADD	5,194,709	1,152,888	4,041,821
		78167	M08018 PLACHY REPL FASCIA/SFFT	568,608	0	568,608
*TOTAL GROUP GPA				12,220,907	3,349,666	8,871,241
GPC	MESA STATE COLLEGE	66050	M05006 EMERG LIGHT/FIRE SUPP	153,647	0	153,647
		66055	P0510 BUS/INFO TECH CENTER	14,384,191	11,618,815	2,765,376
		67015	M06001 HEINY HALL CHILLER	218,364	203,160	15,204
		67016	M06002 FIRE ALARM UPGRADES	670,000	19	669,981
		68150	M07022 UTILITY INFRASTRUC UPGR	610,849	550,025	60,824
		68151	M07023 UTEC REPL AC SYSTEM	68,173	68,173	0
		78172	M08019 PRIMARY ELECTRICAL FEED	650,000	118,889	531,111
*TOTAL GROUP GPC				16,755,224	12,559,081	4,196,143
GPE	WESTERN STATE COLLEGE	67175	M06053 REHAB HEAT PLANT BLDG	181,257	165,009	16,248
		67176	M06054 R/R SEWER DIST SYSTEM	570,794	208,607	362,187
		67181	P0615 KELLEY HALL RENOVATION	4,163,083	3,579,603	583,480
		68160	M07024 R/R ELEC POWER DIST	382,480	58,272	324,208
		68161	M07025 R/R GYM ROOF/FLOOR	350,000	336,338	13,662
*TOTAL GROUP GPE				5,647,614	4,347,829	1,299,785
GPG	COLORADO STATE UNIVERSITY	66060	M05009 REPL DET PLUMBING ITEMS	215,188	206,671	8,517
		66067	P0514 REG MATERIALS HANDLING	1,115,283	1,057,253	58,030
		67020	M06003 WAGNAR DET ELEC/FLOOR/	55,846	55,562	284
		67185	M06055 MUSIC BLDG ELEC/HTG/PLU	1,252,633	406,479	846,154
		67186	M06056 REPL STEAM/CONDENSATE	1,021,087	957,487	63,600
		67187	M06057 REPL ENVIR CONTROL SYS	593,626	200,524	393,102
		67188	M06058 FORESTRY ELEC/HTG/PLUMB	1,061,395	940,754	120,641
		67189	M06059 REPL DET FIRE ALARMS	749,185	360,740	388,445
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	21,514,172	13,445,052	8,069,120
		67201	P0622 VET HOSP MECH/FIRE SPRIN	2,656,693	2,570,970	85,723

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPG	COLORADO STATE UNIVERSITY	68165	M07026 SANITARAY SEWER IMPROVE	639,852	163,562	476,290
		78001	M08001 PITKIN ELEC SWITCHGEAR	580,800	2,985	577,815
		78005	P0801 CLARK BLDG REVITALIZATIO	2,000,000	219	1,999,781
*TOTAL GROUP GPG				33,455,760	20,368,258	13,087,502
GPJ	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	6,268	0	6,268
		61115	M00035 REPL STEAM DIST SYS	2,000	(4,360)	6,360
		66075	P0516 HPER BLDG/LIFE SAFETY	7,516,974	7,516,974	0
		67025	M06005 ROOFS LIFE SCIENCE/MATH	542,162	522,197	19,965
		67215	M06061 STRUCTURAL ANALYSIS	242,856	28,071	214,785
		68180	M07027 REPL ROOFS PSY/ART/MUSI	385,842	17,858	367,984
		78010	M08002 REPL CAMPUS WATER LINES	283,589	690	282,899
		99098	M80045 RPL EXIST CFC CHILLER	901	0	901
*TOTAL GROUP GPJ				8,980,592	8,081,431	899,161
GPL	FORT LEWIS COLLEGE	67030	M06006 GYM FOLDING WALL REPL	109,126	49,380	59,746
		67205	M06060 ELEC DIST SYS IMPROVEME	1,359,800	53,693	1,306,107
		68185	M07028 INFRASTRUCTURE IMPROVE	463,925	22,460	441,465
		68190	P0734 BERNDT HALL RECONSTRUCT	1,500,000	806,664	693,336
*TOTAL GROUP GPL				3,432,851	932,197	2,500,654
GPN	UNIVERSITY OF COLORADO-BOULDER	66080	M05011 STEAM LINE UPGRADES	602,523	545,953	56,570
		66082	M05013 STEAM TUNNEL STRUCTURAL	406,954	394,753	12,201
		67035	M06007 STORM/SANITARY SEWER	141,679	10,058	131,621
		67036	M06008 ROOF STRUCT RPRS THEATE	493,415	383,228	110,187
		67037	M06009 STORM SEWER DRAINAGE	380,541	341,302	39,239
		67038	M06010 CODE/LIFE SAFETY UPGRAD	183,940	11,707	172,233
		67226	M06062 R/R BLDG ELEC SVCS	1,012,629	425,225	587,404
		67231	P0627 VISUAL ARTS COMPLEX	10,743,127	2,792,536	7,950,591
		68070	M07010 CHEM ENG BLDG HVAC SYS	451,742	32,249	419,493
		68071	M07011 FIRE SAFETY UPGRADES	425,252	19,150	406,102
		68072	M07012 R/R COMPRESSED AIR SYS	362,351	115,739	246,612
		68073	M07013 UPG BLDG TRANSFORMERS	535,203	23,970	511,233
		68074	M07014 UPG FIRE ALARM SYS	217,568	20,804	196,764

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPN	UNIVERSITY OF COLORADO-BOULDER	78015	M08003 TUNNEL SECURITY PROJECT	100,907	0	100,907
		78020	P0802 EKELEY MIDDLE WING RENOV	2,567,767	272,941	2,294,826
		78021	P0803 KETCHUM ARTS/SCIENCES BL	991,015	210,138	780,877
		99129	M80053 FIRE SPRNKLR/ALARM UPGR	1,329,703	961,246	368,457
*TOTAL GROUP GPN				20,946,316	6,560,999	14,385,317
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	1,643,414	531,917	1,111,497
		66090	P0519 DWIRE HALL REN/TECH UPGR	224,222	223,076	1,146
		67045	M06012 ENG BLDG BOILERS/COOLIN	7,735	7,735	0
		67047	M06014 REPR CAMPUS SVCS BLDG	327,336	23,078	304,258
		67235	M06063 FINE ARTS COMPLEX/UTIL	270,128	270,128	0
		68085	M07015 FIRE ALARM SYS UPGRADES	273,392	24,252	249,140
		68086	M07016 UPGRADE ADA ACCESSIBILI	382,161	44,886	337,275
		68090	P0708 SCIENCE/ENGINEERING BLDG	11,000,000	10,996,119	3,881
		78025	M08004 CRAGMORE HALL REPR WATE	467,995	9,470	458,525
*TOTAL GROUP GPP				14,596,383	12,130,661	2,465,722
GPR	CU-HEALTH SCIENCES CENTER	66100	M05015 FIRE PROT UPGRD BLD 500	43,581	7,162	36,419
		67240	M06064 BLDG 500 AIR UNIT REPL	489,503	0	489,503
		67241	M06065 BLDG 500 AIR TEMP CONTR	593,132	0	593,132
		78215	M08024 FITZ REPL WATER PIPING	810,260	29,365	780,895
*TOTAL GROUP GPR				1,936,476	36,527	1,899,949
GPT	COLORADO SCHOOL OF MINES	64080	P0311 GREEN CNTR/TEACH/LEARN	818,136	513,437	304,699
		67050	M06015 SECONDARY POWER REPR	738,970	672,192	66,778
		67051	M06016 CAMPUS WATERPROOFING	460,740	19,662	441,078
		67460	P0660 GREEN CENTER IMPROVEMENT	3,148,453	1,758,393	1,390,060
		68195	M07029 BROWN HALL REPL HVAC	746,900	528	746,372
		68196	M07030 FIRE SAFETY IMPROVEMENT	533,772	199,100	334,672
		68197	M07031 R/R STEAM DIST SYS	295,735	4,450	291,285
		68198	M07032 REPL CORRODED PIPING	410,730	17,800	392,930
		78035	P0804 HALL OF JUSTICE DEMOLITI	2,841,145	1,815	2,839,330
*TOTAL GROUP GPT				9,994,581	3,187,378	6,807,203

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GRB	UNIVERSITY OF NORTHERN COLORAD	66005	P0502 INFRASTRUCTURE RENEWAL	413,682	288,966	124,716
		66116	M05018 WATER MAIN IMPROVEMENTS	216,335	56,962	159,373
		67055	M06017 REPL ELEC/FIRE ALARM SY	364,617	255,193	109,424
		67250	M06066 REPL ELEC/FIRE ALARM SY	946,778	448,730	498,048
		67251	M06067 MCKEE HALL R/R HVAC	1,188,833	647,304	541,529
*TOTAL GROUP GRB				3,130,245	1,697,154	1,433,091
GRC	STATE BOARD FOR COMM COLLEGES	66157	M05045 PEDESTRIAN LIGHTING	243,974	243,974	0
		67105	M06028 BLDG 849 BOILER REPL	18,003	15,015	2,988
		67106	M06029 BLDG 859 HVAC UPGRADES	660,527	631,996	28,531
		68250	M07042 BLDG 758 MECH SYS/ROOF	644,383	9,352	635,031
		68251	M07043 BLDG 965 HVAC/CONTROLS	576,090	111,843	464,247
		68252	M07044 DEMOLISH H BLDGS	546,420	395,544	150,876
		78070	M08013 BLDG 967 HVAC UPGRADES	331,372	0	331,372
*TOTAL GROUP GRC				3,020,769	1,407,723	1,613,046
GRD	ARAPAHOE COMMUNITY COLLEGE	67060	M06018 REPL HIGH VOLTAGE PANEL	106,807	2,908	103,899
		67255	M06068 REPL HVAC EQ ANNEX	566,334	4,145	562,189
		68205	M07033 REPL BOILER/STEAM LINES	705,580	58,314	647,266
		78040	M08005 STRUCTURAL/EXTERIOR CON	439,602	0	439,602
*TOTAL GROUP GRD				1,818,323	65,367	1,752,956
GRF	FRONT RANGE COMMUNITY COLLEGE	66130	M05021 R/R HVAC UNITS LARIMER	170,645	144,047	26,598
		67265	M06070 WESTMINSTER R/R ELEC	1,771,726	1,185,462	586,264
		78045	P0805 INTERNET PROTOCOL TELEPH	1,305,712	1,111,330	194,382
*TOTAL GROUP GRF				3,248,083	2,440,838	807,245
GRH	LAMAR COMMUNITY COLLEGE	67065	M06019 BOWMAN LIB/BETZ ROOF	75,191	1,824	73,367
		67270	P0629 HORSE TRNG MGMT FAC REMO	1,875,340	91,292	1,784,048
		68215	M07035 REPL WINDOWS/REPR WALL	677,467	4,923	672,544
		78050	P0806 TELECOMM UPGRADE	490,355	397,338	93,017
*TOTAL GROUP GRH				3,118,353	495,377	2,622,976

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DEPARTMENT OF HIGHER EDUCATION

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

GRJ	MORGAN COMMUNITY COLLEGE	66133	M05043 HVAC COTTONWOOD HALL	732,468	746	731,722
		67071	M06021 INSTALL FIRE SPRINKLER	287,500	285,401	2,099
		68220	M07036 REPL HVAC/DDC ASPEN HAL	216,180	162,895	53,285
		78055	P0807 INFO TECH/CONNECTIVITY	1,446,255	11,458	1,434,797
*TOTAL GROUP GRJ				2,682,403	460,500	2,221,903
GRK	NORTHEASTERN JUNIOR COLLEGE	66135	M05022 ELEC/MECH/FIRE ALARM SY	38,972	0	38,972
		67075	M06022 FIRE ALARM/HVAC/ROOF	603,883	11,041	592,843
		67275	M06071 REPL ROOFS VAR BLDGS	802,084	332,088	469,996
		67280	P0630 TELECOM INFO TECH UPGRD	819,786	636,074	183,712
*TOTAL GROUP GRK				2,264,725	979,203	1,285,522
GRL	OTERO JUNIOR COLLEGE	67080	M06023 HUMANITIES HVAC REPL	196,532	171,744	24,788
		67285	P0631 TELECOMMUNICATIONS UPGRD	194,574	28,150	166,424
		68225	M07037 REPL ROOF HUMANITIES	241,170	14,499	226,671
*TOTAL GROUP GRL				632,276	214,393	417,883
GRM	NORTHWESTERN COMMUNITY COLLEGE	66125	M05019 FIRE DET/PROT SYS UPGRD	897,049	896,093	956
		66126	M05020 SEWER R/R RANGLEY	628,118	440,534	187,584
		67260	M06069 RANGELY BOILERS/HVAC UP	657,407	3,019	654,388
		68210	M07034 RANGELY TUNNEL REP/SAFE	624,030	5,311	618,719
*TOTAL GROUP GRM				2,806,604	1,344,957	1,461,647
GRN	PIKES PEAK COMMUNITY COLLEGE	66145	P0522 TELEPHONE SYSTEM	50,733	50,610	123
		67085	M06024 ROOF REPL ASPEN/BRECKEN	75,326	70,195	5,131
		68230	M07038 R/R D PARKING LOT STAIR	274,933	24,435	250,498
*TOTAL GROUP GRN				400,992	145,239	255,753
GRP	PUEBLO COMMUNITY COLLEGE	66150	M05024 R/R ELEC DIST PANELS/HV	26,321	26,320	1
		67090	M06025 HVAC/FIRE SPRINKLER ADM	1,110,775	159,346	951,429
		68235	M07039 REPL HVAC/ROOF REPR	130,620	14,688	115,932
		78060	M08006 CENTRAL ADMIN R/R ELEC	370,008	3,515	366,493

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP GRP			1,637,724	203,870	1,433,854
GRS	RED ROCKS COMMUNITY COLLEGE	68240	M07040 REPL HVAC IN CTB	150,000	6,340	143,660
GRW	TRINIDAD STATE JUNIOR COLLEGE	66153	M05044 REP/UPGRD BOILERS/DIST	163,243	160,195	3,048
		67100	M06027 911 SYS/SAFETY/ELEC/VAC	368,161	234,470	133,691
		68245	M07041 REPL LIBRARY/DAVIS ROOF	408,212	366,053	42,159
		78065	M08007 SAN LUIS VALLEY ROOF	490,000	19,759	470,241
*TOTAL	GROUP GRW			1,429,616	780,477	649,139
GRY	AURARIA HIGHER EDUC CENTER	66160	M05025 REPL FIRE SECURITY SYS	269,578	269,380	198
		67110	M06030 REPL PLAZA/ROOFS 1200 7	275,690	1,250	274,440
		67111	M06031 UTILITIES INFRA REPRS	1,565,928	1,376,962	188,966
		67112	M06032 LIFE SAFETY/MECH/ELEC	566,825	156,444	410,381
		67295	P0632 SCIENCE BLDG ADD/RENOV	43,752,257	13,287,215	30,465,042
		68255	M07045 R/R ELEVATOR SYSTEMS	1,284,113	672,740	611,373
		68256	M07046 R/R EMERGENCY GENERATOR	451,855	74,052	377,803
*TOTAL	GROUP GRY			48,166,246	15,838,042	32,328,204
GTC	COLO HISTORICAL SOCIETY	66169	M05046 FT VASQUEZ ENERGY/SECUR	12,064	12,064	0
		67115	M06033 BLOOM HOUSE STRUCTURAL	738,974	253,550	485,424
		67300	M06073 PIKE'S STOCKADE	272,168	13,695	258,473
		67305	P0633 CTSR TRACK REHAB	1,399,533	799,533	600,000
		68265	M07047 CTRSRR CHAMA CAR SHOP	80,000	20,986	59,014
		68266	M07048 GEORGETOWN LOOP RR	395,000	14	394,986
		78075	M08008 GRANT HUMPHREYS FAC IMP	301,000	6,284	294,716
		78080	P0808 UTE INDIAN MUSEUM	2,244,598	3,922	2,240,676
		78140	P0814 MUSEUM RELOCATION LOGIST	235,000	0	235,000
*TOTAL	GROUP GTC			5,678,337	1,110,049	4,568,288
TOTAL DEPARTMENT OF HIGHER EDUCATION				208,151,400	98,743,555	109,407,845

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IPA	OFFICE OF THE EXECUTIVE DIRECT	66175	M05026 GJRC REPL MECH EQUIP	543,963	538,458	5,505
		97261	P9609 CO BENE MGMT SYS P1	56,460	56,460	0
*TOTAL GROUP IPA				600,423	594,918	5,505
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67320	M06074 GJRC R/R ROOFS	457,790	401,769	56,021
		67321	M06078 PRC R/R ROOFS	311,191	267,429	43,762
		67325	P0637 PRC GROUP HOME REMODEL	439,189	24,809	414,380
		67326	P0636 HOMELAKE RENOVATIONS	1,870,597	193,439	1,677,158
		68290	M07051 GJRC HEAT PLANT REPR	899,573	5,553	894,020
		68291	M07052 PRC REPL FIRE/INTRUSION	212,796	18,471	194,325
		78291	P0836 CSVNHF MCCANDLESS RNVTNS	2,163,000	2,179	2,160,821
*TOTAL GROUP IPB				6,354,136	913,649	5,440,487
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	15,571	14,759	812
		66185	M05031 LM R/R TUNNEL STRUCTURE	6,769	6,404	365
		66186	M05032 LM REPL EMERG GEN/TRANS	2,994	0	2,994
		78100	P0810 ADAMS CO YOUTH SVCS CNTR	185,200	156,532	28,668
*TOTAL GROUP IPC				210,534	177,695	32,839
IPE	CAP CONST MTL HLTH/ALCOH/DRUG	61425	P0041 KIPLING WILLAGE IMPROVE	1,089,627	0	1,089,627
		66180	M05027 CMHIFL REP MECH EQUIP	165,991	112,477	53,514
		66181	M05028 CMHIFL REPL PANIC/DURES	1,193,963	154,109	1,039,854
		66182	M05029 CMHIP HEAT PLANT REPRS	210,747	203,076	7,671
		66183	M05030 CMHIP REP TRF SWITCHES	955	0	955
		67125	P0605 FORENSIC PSY INST CMHIP	56,187,875	36,482,272	19,705,603
		67330	M06075 CMHIFL R/R EMERG GEN/SW	325,720	297,666	28,054
		67331	M06076 CMHIFL DET INFRA SYS	1,265,425	79,565	1,185,860
		67332	M06077 CMHIP R/R TUNNEL/UTILIT	3,220,448	1,908,355	1,312,093
		67335	P0635 CMHIFL/CMHIP EQ REPLACE	1,135,102	112,545	1,022,557
		68280	M07050 CMHIFL REPL FIRE HYDRAN	705,999	45,416	660,583
		78090	M08009 CMHIFL R/R ROOFS	406,340	322	406,018
		78095	P0809 CMHIFL/CMHIP SUICIDE RIS	160,000	0	160,000
*TOTAL GROUP IPE				66,068,192	39,395,803	26,672,389
TOTAL DEPARTMENT OF HUMAN SERVICES				73,233,285	41,082,064	32,151,221

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

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JPA	CONTROLLED MAINTENANCE	66260	M05047 HERITAGE COMPLEX ROOF	76,220	0	76,220
		67345	M06079 CO HISTORY MUSEUM FIRE	489,647	16,443	473,204
*TOTAL GROUP JPA				565,867	16,443	549,424
JPE	CAPITAL CONSTRUCTION	67350	P0638 SPACE NEEDS ASSESSMENT	268,500	268,500	0
TOTAL JUDICIAL				834,367	284,943	549,424

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	1,196,564	261,953	934,611
		66191	M05035 SAFETY STANDARDS COMPL	492,305	30,329	461,976
		67360	M06080 BLDG SYS REVITALIZATION	1,419,427	32,785	1,386,642
		68295	M07053 REPL MECH EQUIP 3 ARMOR	937,500	12,500	925,000
		68296	M07054 CODE COMP/BLDG SYS UPGR	945,000	47,771	897,229
*TOTAL GROUP OPC				4,990,796	385,338	4,605,458
OPE	CAPITAL CONSTRUCTION PROJECTS	67361	M06091 STARC HVAC MODS	521,675	511,405	10,270
		78305	P0839 GJ READINESS CENTER CNST	3,994,432	0	3,994,432
*TOTAL GROUP OPE				4,516,107	511,405	4,004,702
TOTAL DEPARTMENT OF MILITARY AFFAIRS				9,506,903	896,743	8,610,160

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	4,454,601	2,565,385	1,889,216
ARM	CONTROLLED MAINTENANCE	66230	M05036 CGW SOIL REMED/DRAINAGE	12,697	12,316	381
		66231	M05037 WATER PUMP SYS/HEAT EX	34,524	34,380	144
		66232	M05048 EXTERIOR DOORS SOB	373,694	373,532	162
		67410	M06081 FIRE SYS ASSESS/REPAIR	108,150	96	108,054
		67411	M06082 CENT/ANNEX REPR ELEVATO	2,701,669	99,161	2,602,509
		67412	M06083 CAPITOL EXTERIOR STAIRS	1,844,581	208,873	1,635,708
		67413	M06084 GJOB REPL FIRE ALARM	286,000	7,283	278,717
		67414	M06085 R/R CRITICAL SURGE PROT	171,346	162,605	8,741
		67415	M06086 POWER PLANT BLDG ROOF	140,040	91,884	48,156
		68300	M07055 CGW DEMOLISH BLDG 37	149,875	29,183	120,692
		68301	M07056 CENT BLD FIRE ALARM SYS	219,963	0	219,963
		68302	M07057 690 KIPLING HVAC UPGRD	232,225	31,516	200,710
		68303	M07058 DHS BLD FIRE ALARM SYS	1,479,709	62,004	1,417,705
		78110	M08010 CENTENNIAL VARIABLE AIR	993,473	8,305	985,168
		78111	M08011 STATE CAPITOL R/R ELEVA	549,350	0	549,350
		78112	M08012 TRANS SIET TOWER ANALYS	200,000	0	200,000
		78341	M08036 LGSLTV SRVCS BLDG ELCTR	383,361	276	383,085
		78342	M08037 ST CPTL SCRPTY LGHT/CNTR	663,080	276	662,804
*TOTAL GROUP ARM				10,543,737	1,121,689	9,422,048
ATA	CAPITOL COMPLEX FACILITIES	66235	P0539 LIFE/SAFETY CAPITOL BLDG	223,116	136,185	86,931
		67420	P0651 OFFICE BLDG 1555 SHERMAN	1,386,500	0	1,386,500
		78343	P0853 DGTL TRNKD RADIO SYSTEM	7,945,000	0	7,945,000
*TOTAL GROUP ATA				9,554,616	136,185	9,418,431
TOTAL DEPT OF PERSONNEL AND ADMINSTR				24,552,954	3,823,259	20,729,695

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPA	CONTROLLED MAINTENANCE	67425	M06087 LAB EXHAUST SYS IMPROVE	113,196	49,019	64,177
		67426	M06088 LAB DDC SYS REPL	252,380	112,511	139,869
*TOTAL GROUP FPA				365,576	161,530	204,046
FRA	CAPITAL CONSTRUCTION PROJECTS	67430	P0652 DRINKING WATER TREATMENT	1,326,836	1,062,346	264,490
		67431	P0656 WASTEWATER TREATMENT	1,267,325	335,885	931,440
*TOTAL GROUP FRA				2,594,161	1,398,231	1,195,930
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				2,959,737	1,559,761	1,399,976

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RPC	CONTROLLED MAINTENANCE	67435	M06089 CGW TRACK/DRIVER TRAIN	379,968	285,468	94,500
		68315	M07059 REPR SMALL OFFICE BLDGS	412,830	239,626	173,204
*TOTAL GROUP RPC				792,798	525,094	267,704
RPE	CAPITAL CONSTRUCTION	67440	P0653 ALAMOSA REG COMM CENTER	1,745,946	10,711	1,735,235
		67441	P0654 CCIC MSG SWITCH REPL	7,655,727	870,886	6,784,841
*TOTAL GROUP RPE				9,401,673	881,597	8,520,076
TOTAL DEPARTMENT OF PUBLIC SAFETY				10,194,471	1,406,691	8,787,780

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TPA	REVENUE CONTROLLED MAINTENANCE	67445	M06090 PIERCE ST REPL ROOF	393,930	392,910	1,020
		68320	M07060 PIERCE BLD UPGR HVAC/PL	717,400	139,043	578,357
*TOTAL GROUP TPA				1,111,330	531,953	579,377
TRA	REVENUE CAPITAL CONSTRUCTION	67450	P0655 COLORADO INTEGRATED TAX	17,592,963	8,204,164	9,388,799
		78120	P0811 FIRE SUPPRESSION SYSTEM	54,190	0	54,190
*TOTAL GROUP TRA				17,647,153	8,204,164	9,442,989
TOTAL DEPARTMENT OF REVENUE				18,758,483	8,736,117	10,022,366

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HPA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	25,000,000	16,101,816	8,898,184
		68325	P0742 CONSTRUCTION PROJECTS	20,000,000	8,948,168	11,051,832
*TOTAL GROUP HPA				45,000,000	25,049,984	19,950,016
TOTAL COLO DEPT OF TRANSPORTATION				45,000,000	25,049,984	19,950,016

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	3,001,672	3,001,672	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	349,624,725	349,624,725	0
TOTAL CONTROLLER'S NON-OPERATING				352,626,397	352,626,397	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				823,092,383	556,513,513	266,578,870
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				8,172,428,421	7,907,627,273	264,801,147

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

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

BA3	NON APPROPRIATED	BA007	CONSERVATION DISTRICT GRANT	497,075	472,065	25,010
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	714,104	714,104	0
		00070	HEALTH, LIFE, & DENTAL	441,773	0	441,773
		00100	SHORT-TERM DISABILITY	13,238	0	13,238
		00120	AMORTIZATION EQUAL DISB	97,203	0	97,203
		00122	SB06-235 AMORT EQUAL DISB	26,714	0	26,714
		00130	SALARY SURVEY/SR EXECUTIVE SVC	105,721	0	105,721
		00140	PERF BASED PAY AWARDS	42,802	0	42,802
		00160	WORKERS' COMPENSATION	125,913	125,913	0
		00200	INFO TECHNOLOGY ASSET MAINT	75,524	71,681	3,843
		00220	LEGAL SERVICES	239,402	163,683	75,719
		00280	RISK MGMT & PROPERTY FUNDS	79,837	79,837	0
		00310	VEHICLE LEASE PAYMENTS	91,133	69,005	22,128
		00340	LEASED SPACE	67,359	51,453	15,906
		00370	CAP COMPLEX LEASED SPACE	31,482	31,482	0
		00390	COMMUNICATIONS SVCS PAYMENTS	5,082	5,082	0
		00430	UTILITIES	55,267	54,367	900
		00460	AGRICULTURAL STATISTICS	15,000	15,000	0
		00490	GRANTS	9,000	2,854	6,146
*TOTAL GROUP BAA				2,236,554	1,384,460	852,094
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,662,718	6,626,150	36,568
		00580	OPERATING EXPENSES	909,900	862,449	47,451
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	187	14,813
		00610	DISEASED LIVESTOCK FUND	45,300	45,300	0
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	18	24,982
		00680	LEASE PURCHASE LAB EQUIP	46,320	46,320	0
		00700	INDIRECT COST ASSESSMENT	478,166	478,166	0
		00790	AQUACULTURE OPTG EXPENSES	29,609	21,727	7,882
*TOTAL GROUP BAN				8,212,013	8,080,317	131,696
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	50,337	34,335	16,002
		00820	ECONOMIC DEVELOPMENT GRANTS	394,798	124,797	270,001
		00830	AGRICULTURAL DEVELOPMENT BOARD	574,837	348,204	226,633

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP BAT			1,019,972	507,336	512,636
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	3,943,279	3,843,686	99,593
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	309,457	301,600	7,857
		01000	BRAND ESTRAY FUND	94,050	63,963	30,087
		01030	INDIRECT COST ASSESSMENT	615,791	583,869	31,922
*TOTAL	GROUP BCC			1,019,298	949,432	69,866
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	9,365,516	8,171,749	1,193,767
TOTAL DEPARTMENT OF AGRICULTURE				26,293,707	23,409,046	2,884,661

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	473,697	159,691	314,006
		CA067	JEHT FOUNDATION TRAINING	321,500	0	321,500
*TOTAL GROUP C01				795,197	159,691	635,506
C02	FALLEN OFFICERS MEMORIAL	CA070	FALLEN OFFICERS MEMORIAL	2,811	1,724	1,087
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	107,267	107,267	0
		01120	HEALTH, LIFE & DENTAL	47,671	0	47,671
		01140	SHORT-TERM DISABILITY	2,178	0	2,178
		01150	AMORTIZATION EQUAL DISB	18,639	0	18,639
		01155	SB06-235 AMORT EQUAL DISB	4,112	0	4,112
		01170	SHIFT DIFFERENTIAL	516	0	516
		01180	WORKERS' COMPENSATION	156,434	156,434	0
		01200	OPERATING EXPENSES	15,443	15,443	0
		01220	LEGAL SERVICES	40,769	3,790	36,979
		01240	RISK MGMT & PROPERTY FUNDS	138,607	138,607	0
		01300	LEASED SPACE	210,205	196,025	14,180
		01310	CAP COMPLEX LEASED SPACE	76,557	76,557	0
*TOTAL GROUP CAA				818,398	694,122	124,276
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	3,316,533	3,204,544	111,989
CAL	INSPECTOR GENERAL SUBPROGRAM	01425	OPERATING EXPENSES	4,960	4,960	0
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	5,710,350	5,710,350	0
CBA	UTILITIES	01430	UTILITIES	969,881	887,940	81,941
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	234,679	234,679	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	471,370	471,370	0
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	64,507	64,507	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	41,363	41,355	8

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 DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	2,210,531	2,210,531	0
		02820	CONTRACT SERVICES	1,000,000	999,658	342
		02840	EDUCATION GRANTS	61	54	7
*TOTAL GROUP CFD				3,210,592	3,210,243	349
CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	76,216	75,143	1,073
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	995,127	995,127	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	24,121	24,121	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				24,621	24,621	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	537,026	497,268	39,758
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,475	0
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	54,432,765	46,903,575	7,529,190
CKB	CANTEEN OPERATIONS	03500	START-UP COSTS	14,145,992	13,076,067	1,069,925
TOTAL DEPARTMENT OF CORRECTIONS				85,884,863	76,289,762	9,595,101

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DA1	NON-APPROPRIATED FUNDS	DA022	HB07-1237 TRANSFERS	27,718,472	27,718,471	1
		DA023	HB07-1270 TRANSFER	150,000	150,000	0
		DAA01	LIBRARY TRUST FUND - NON APPR	200,000	42,726	157,274
*TOTAL GROUP DA1				28,068,472	27,911,197	157,275
DA2	PUBLIC SCHOOL FUND	DAA03	TOTAL PROGRAM	2,790,546,868	2,790,396,221	150,647
		DAA12	LOTTERY PROCEEDS	19,954,370	10,010,949	9,943,421
*TOTAL GROUP DA2				2,810,501,238	2,800,407,170	10,094,068
DA6	NON APPROPRIATED	DAA06	NON APPROPRIATED	100,000	100,000	0
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	1,628,512	1,455,111	173,401
		03605	HEALTH, LIFE & DENTAL	95,169	0	95,169
		03606	SHORT-TERM DISABILITY	2,090	0	2,090
		03608	AMORTIZATION EQUAL DISB	18,342	0	18,342
		03609	SB06-235 AMORT EQUAL DISB	3,850	0	3,850
		03610	SALARY SURVEY	59,287	0	59,287
		03612	PERF BASED PAY AWARDS	16,317	0	16,317
		03616	WORKERS' COMPENSATION	21,040	20,283	757
		03618	LEGAL SERVICES	129,654	130,689	(1,035)
		03620	OFFICE OF PROFESSIONAL SVCS	1,678,278	1,628,571	49,707
		03625	ADMIN LAW JUDGE SVCS	44,357	44,357	0
		03630	RISK MGMT & PROPERTY FUNDS	8,781	8,781	0
		03660	CAP COMPLEX LEASED SPAGE	100,369	69,090	31,279
		03667	REPRINT/DIST LAWS RE EDUC	35,480	35,019	461
		03670	INFO TECHNOLOGY ASSET MAINT	166,116	166,116	0
		03675	REPORT CARD/DATA REPORTING SYS	275,250	91,646	183,604
		03702	CHARTER SCHOOL ADMIN/OVERSIGHT	1,431,800	829,433	602,367
		03704	CHARTER SCHOOL CATAGORICAL FUN	1,105,000	936,015	168,985
		03705	STATE CHARTER SCHOOL INSTITUTE	97,000	0	97,000
		03707	IMPLEMENTATION SEC 22-30.5-501	529,762	351,480	178,282
		03710	FINANCIAL LITERACY	40,000	22,645	17,355
		03715	CIVIC EDUCATION	200,000	199,881	119
*TOTAL GROUP DAA				7,686,454	5,989,117	1,697,337

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	362,163,909	362,163,909	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	2,561,953	2,561,953	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	22,408,062	22,408,062	0
*TOTAL GROUP DAL				24,970,015	24,970,015	0
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	299,347	653
		03772	EXPELLED/AT RISK SERVICES	496,364	496,364	0
		03786	SMALL ATTENDANCE CENTERS	108,854	108,854	0
		03790	PUBLIC SCHOOL TRANSPORTATION	6,585,704	6,585,392	312
		03795	STATE ASST/VOCATIONAL EDUC	2,859,271	2,859,271	0
		03815	EXC ED GIFTED/TALENTED	947,177	947,177	0
*TOTAL GROUP DAN				11,297,370	11,296,405	965
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03750	CONTINGENCY RESERVE	4,439,728	156,248	4,283,480
		03762	SCHOOL CAP CONST EXPEND RESERV	17,764,101	9,500,815	8,263,286
		03771	PUBLIC SCHOOL HEALTH SERVICES	191,696	136,490	55,206
		03778	READ-TO-ACHIEVE GRANT PROGRAM	5,277,293	4,479,589	797,704
		03902	SUMMER SCHOOL GRANT PROGRAM	1,000,000	998,715	1,285
		03903	FAC SUMMER SCHOOL GRANT PRGM	500,000	434,500	65,500
		03905	SCHOOL CONST/RENOV FUND	29,135,744	13,862,723	15,273,021
		03911	CHARTER SCHOOL CAP CONST	5,000,000	5,000,000	0
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03920	COLORADO HISTORY DAY	10,000	10,000	0
		03930	FAMILY LITERACY EDUCATION FUND	200,000	200,000	0
		03932	FAMILY LITERACY EDUC GRANT PGM	200,000	200,000	0
		03936	NATIONAL CREDENTIAL FEE ASSIST	125,000	70,000	55,000
*TOTAL GROUP DAR				66,316,206	37,521,722	28,794,484
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	1,237,000	597,488	639,512
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	200,000	200,000	0
*TOTAL GROUP DAZ				220,000	200,000	20,000

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DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DB1	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	50,000	50,000	0
		DBA02	EXPENDABLE TRUST FUNDS	400,000	314,380	85,620
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	31,798	3,202
*TOTAL GROUP DB1				485,000	396,178	88,822
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,331,184	1,260,890	70,294
DBE	SPECIAL PURPOSE	03890	GRANTS	141,836	71,937	69,899
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	25,910,480	23,177,614	2,732,866
DLA	EDUCATION SPECIAL BILLS	03982	HB07-1066 ONLINE EDUC COURSES	530,000	530,000	0
		03991	SB07-059 START SMART PROGRAM	700,000	536,272	163,728
		03992	SB07-215 ONLINE EDUCATION	1,248,861	1,058,904	189,957
		03993	HB07-1320 EDUCATION DATA MGMT	274,704	218,704	56,000
*TOTAL GROUP DLA				2,753,565	2,343,879	409,686
TOTAL DEPARTMENT OF EDUCATION				3,343,182,729	3,298,407,522	44,775,207

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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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E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	30,266	3,106	27,160
E75	GOV'S OFFICE ROLLFORWARDS	RF090	ROLLFORWARD EDA	709,112	707,439	1,673
		RF091	ROLLFORWARD EDA	487,500	0	487,500
		RF093	ROLLFORWARD EDA	2,929,500	322,500	2,607,000
		RF094	ROLLFORWARD EDA	125,000	112,114	12,886
		RF095	ROLLFORWARD EFA	36,331	35,531	800
		RF096	ROLLFORWARD EFA	247,792	240,546	7,246
		RF097	ROLLFORWARD EGA	512,400	449,320	63,080
*TOTAL GROUP E75				5,047,635	1,867,449	3,180,186
E99	MISC GENERAL REVENUE	E9999	MISC GENERAL REVENUE	109,000	63,451	45,549
EA1	NON APPROPRIATED FUNDS	EAA01	GOVERNORS OFFICE GRANTS	9,282,693	954,878	8,327,815
		EAA05	EXO DRGHT/SEVERE WEATHER	3,176,947	523,216	2,653,731
*TOTAL GROUP EA1				12,459,640	1,478,094	10,981,546
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	10,541	113	10,428
EA5	NON APPROPRIATED FUNDS	EA527	MANSION IMPROVEMENTS	18,170	9,820	8,350
		EA592	HIGHER EDUCATION	40,000	40,000	0
*TOTAL GROUP EA5				58,170	49,820	8,350
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	26,503	26,503	0
		04020	MANSION ACTIVITY FUND	200,000	168,916	31,084
*TOTAL GROUP EAA				226,503	195,419	31,084
EAN	SPECIAL PURPOSE	04070	LEGAL SERVICES	1,163	0	1,163
EAP	OTHER PROGRAMS AND GRANTS	04113	CO RENEWABLE ENERGY AUTH	2,000,000	2,000,000	0
EB1	NON APPROPRIATED	EB107	UTE INDIAN	904	0	904
		EB318	EARLY CHILDHOOD SYSTEMS	129,391	114,280	15,111

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EB1	NON APPROPRIATED	EB319	SMART START COLORADO	26,137	6,924	19,213
		EB320	EARLY CHILDHOOD P3 COUNCIL	30,000	3,750	26,250
		EB321	CO HEALTH INITIATIVE	30,000	0	30,000
		EB322	EARLY CHILDHOOD SYSTEMS	50,000	3,000	47,000
*TOTAL GROUP EB1				266,432	127,954	138,478
EBW	OFFICE OF THE LIEUTENANT GOVER	04150	COMMISSION OF INDIAN AFFAIRS	1,500	0	1,500
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,462,022	1,462,010	12
		04170	OPERATING EXPENSES	51,724	51,508	216
		04180	ECONOMIC FORECASTING SUBSRIPTN	16,362	15,943	419
*TOTAL GROUP ECG				1,530,108	1,529,461	647
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	184,050	65,950
		ED046	EDC GRANTS/LOANS CURRENT YEAR	714,061	351,337	362,724
		ED047	EDC ROLL FORWARDS PRIOR YEARS	8,784,015	1,770,431	7,013,584
		ED048	TOURISM ADDITIONAL SOURCES FND	1,385,362	506,743	878,619
		ED049	VENTURE CAPITAL AUTH STAFFING	50,000	11,100	38,900
		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	11,628	6,739	4,889
		ED111	MINORITY/WOMENS OFFICE DONATIO	3,430	3,430	0
*TOTAL GROUP ED1				11,213,233	2,833,831	8,379,402
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	15,000	0
		04230	MINORITY BUSINESS OFFICE	4,950	1,634	3,316
		04250	LEADING EDGE PROGRAM GRANTS	75,431	800	74,631
		04270	INTERNATIONAL TRADE OFFICE	50,000	9,207	40,793
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	95,413	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	22,602,686	21,521,593	1,081,093

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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U01	AUTHORIZED NON-APPROPRIATED	UH284	NH PENALTY CASH FUND	466,523	466,522	1
		UH723	TEEN PREGNANCY-HILLTOP	19,440	12,215	7,225
		UH724	TEEN PREGNANCY-MONTROSE HHS	14,491	9,907	4,584
		UH725	TEEN PREGNANCY - WELD COUNTY	1,733	4	1,729
		UH732	CO LTC PARTNERSHP EXPNSN PRJCT	30,000	0	30,000
		UH733	COLORADO TRUST 2007-158	234,237	100,903	133,334
		UH734	CO TRUST 2007-158 HOUSHLD SRVY	600,000	0	600,000
		UH735	COLO HEALTH FOUNDATION-SURVEY	5,000	5,000	0
		UH736	ACADEMY HEALTH	25,000	12,590	12,410
		UH739	CHF SB08-161 GRANT	21,042	0	21,042
		UH750	POST PAYMENT CONTINGENCY	505,795	505,796	(1)
		UH751	TORT AND CASUALTY	8,783	8,784	(1)
		UH752	HWT POST PAYMENT	222,953	222,954	(1)
		UH753	FACILITY CREDIT BALANCES	25,373	25,373	0
		UH757	HMS INC - DRG	40,439	40,440	(1)
		UH758	PEDIATRIC SPECIALTY HOSP	499,200	490,885	8,315
				2,720,009	1,901,373	818,636
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	1,663,832	632,462	1,031,370
		UH18K	HC EXP FUND TRANS TO F100	77,734,887	76,441,702	1,293,185
		UH19Z	19Z COORDINATED CARE TO F100	46,130	27,645	18,485
		UH21M	COLO CARES RX TRF TO 100	2,253,953	0	2,253,953
				81,698,802	77,101,809	4,596,993
U75	ROLLFORWARDS HCPF	RF311	ROLLFORWARD	437	338	99
		RF314	ROLLFORWARD	907	907	0
		RF317	ROLLFORWARD	25,747	25,747	0
		RF320	ROLLFORWARD	26,982	8,663	18,320
		RF323	ROLLFORWARD	641	641	0
		RF324	ROLLFORWARD	1,970,388	905,800	1,064,588
				2,025,102	942,095	1,083,007
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	2,718,530	2,328,843	389,687
		04330	OPERATING EXPENSES EDO	43,191	24,209	18,982

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UAA	EXECUTIVE DIRECTORS OFFICE	04335	LEGAL SVCS/3RD PARTY RECOVERY	83,243	62,170	21,073
		04345	PURCH SVCS FROM COMPUTER CNTR	3,337	3,337	0
		04360	LEASED SPACE	5,500	5,500	0
		04370	MMIS FISCAL AGENT CONTRACT	1,075,301	690,794	384,507
		04385	MEDICAL ID CARDS	12,352	10,479	1,873
		04395	ACUTE CARE UTILIZATION REVIEW	17,245	17,245	0
		04400	LTC UTILIZATION REVIEW	38,429	38,429	0
		04435	NURSE AIDE CERTIFICATION	14,652	14,652	0
		04445	ESTATE RECOVERY	350,000	202,936	147,064
		04460	SB97-005 ENROLLMENT BROKER	33,514	33,514	0
		04463	SCHOOL DIST ELIG DETERMINATION	25,854	25,736	118
		04464	PAYMENT ERROR RATE PROJECT	77,240	77,240	0
		04475	DISABILITY DETERMINATION SVCS	5,000	5,000	0
				4,503,388	3,540,083	963,305
*TOTAL GROUP UAA						
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	78,242,712	72,252,413	5,990,299
UBS	MEDICAID MNTH HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	5,525,441	4,311,729	1,213,712
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	135,003,533	135,003,533	0
		04508	SB06-145 INPATIENT HOSP PMT	2,112,929	2,112,929	0
		04509	SB06-145 OUTPATIENT HOSP PMT	2,992,746	2,992,746	0
		04510	TCH CLINIC INDIGENT CARE	10,086,000	10,086,000	0
		04512	HEALTH CARE SVCS FUND PGMS	4,914,000	4,914,000	0
		04515	PEDIATRIC SPECIALITY HOSPITAL	672,901	664,586	8,315
		04517	TOBACCO TAX CASH FUND TO GF	499,200	490,885	8,315
		04518	PRIMARY CARE FUND PROGRAM	32,493,628	30,967,650	1,525,978
		04520	PAYMENT TO CBHP TRUST FUND	6,984,735	1,106,858	5,877,877
		04530	CBHP ADMINISTRATION	2,474,735	2,466,584	8,151
		04540	CBHP PREMIUM COSTS	38,294,335	36,823,865	1,470,470
		04550	CBHP DENTAL BENEFIT COSTS	3,141,735	3,050,514	91,221
		04560	COMP PRIM&PREVENT CARE GRANTS	4,138,070	4,130,465	7,605
				243,808,547	234,810,614	8,997,933
*TOTAL GROUP UCI						
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	13,293,672	9,956,951	3,336,721

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UDM	OTHER MEDICAL SERVICES	04572	TOBACCO TAX TO SUPP OAP FUND	2,500,500	0	2,500,500
		04630	NURSE HOME VISITOR	1,505,000	1,368,392	136,608
		04635	CO AUTISM TREATMENT FUND	704,495	421,915	282,580
		04640	SCHOOL BASE HLTH CARE SB97-101	16,007,021	9,866,585	6,140,436
*TOTAL GROUP UDM				34,010,688	21,613,843	12,396,845
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	388	0	388
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	587,949	586,457	1,492
		04662	DHS-OITS-CBMS SAS-70 AUDIT	3,094	3,094	0
*TOTAL GROUP UEC				591,043	589,551	1,492
UEM	BEHAVE.HEALTH ADMIN.	04709	RES TREATMENT FOR YOUTH	23,757	23,757	0
UEO	SVCS FOR PEOPLE W/DISABILITIES	04720	COMMUNITY SERVICES FOR DD	512,398	512,398	0
		04725	REGIONAL CENTERS	821,668	821,668	0
		04727	FED-MATCHED LCL PGM COSTS	1,820,955	661,569	1,159,386
*TOTAL GROUP UEO				3,155,021	1,995,635	1,159,386
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH	15,000,000	15,000,000	0
		04795	HB07-1346 PREPAID HLTH PLAN	37,500	35,008	2,492
		04796	SB07-001 COLORADO CARES RX	1,656,566	0	1,656,566
		04797	SB07-097 CICP ACCT	1,479,724	1,455,954	23,770
		04798	SB07-097 CBHP ACCT	885,018	885,018	0
		04799	SB07-097 PED SPEC HOSP	175,792	175,792	0
*TOTAL GROUP UMA				19,234,600	17,551,772	1,682,828
TOTAL DEPT OF HLTH CARE POLICY & FIN				475,539,498	436,634,674	38,904,824

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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G4F	UCHSC COP PROJECTS	GFE38	COP PROJECTS	35,804,617	32,476,352	3,328,265
G75	HIGHER ED ROLLFORWARDS	RF131	ROLLFORWARD	24,442	2,288	22,154
GA4	DONATIONS	GAA03	DONATIONS	5,000	1,268	3,732
GA6	NON APPROPRIATED FUNDS	GAA07	WICHE GRANT	22,500	1,291	21,209
		GAA08	LUMINA GRANT	3,000	3,000	0
*TOTAL GROUP GA6				25,500	4,291	21,209
GAA	DEPT ADMIN OFFICE	04830	WORKERS' COMPENSATION	17,542	17,542	0
		04840	LEGAL SERVICES	26,447	26,447	0
		04850	PURCH SVCS FROM COMPUTER CNTR	27,485	27,485	0
		04860	RISK MGMT & PROPERTY FUNDS	1,140	755	385
		04865	LEASED SPACE	370,956	362,265	8,691
*TOTAL GROUP GAA				443,570	434,494	9,076
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,405,864	2,358,424	47,440
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	607,657	558,265	49,392
GAD	SPECIAL PURPOSE	04890	WICHE	116,000	116,000	0
		04900	WICHE-OPTOMETRY	399,000	395,644	3,356
		04915	ADVANCED TECHNOLOGY GRANTS	1,457,848	1,254,173	203,675
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0
		04980	ENROLLMENT/TUITION/STIPEND CON	6,001,841	0	6,001,841
*TOTAL GROUP GAD				8,137,089	1,928,216	6,208,873
GBF	ADAMS STATE COLLEGE	05180	GENERAL FUND ALLOCATION	20,973,320	16,299,464	4,673,856
GBH	MESA STATE COLLEGE	05200	GENERAL FUND ALLOCATION	44,916,476	39,343,443	5,573,033
GBK	WESTERN STATE COLLEGE	05220	GENERAL FUND ALLOCATION	20,121,469	20,003,520	117,949

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GBM	TRUSTEES METRO STATE COLLEGE	05130	GENERAL FUND & TUITION ALLOC	93,656,775	93,351,477	305,298
GC1	NON APPROPRIATED	GC601	HALL HISTORIC MARKER TRUST	8,106	0	8,106
		GC602	UNRESTRICTED TRUST FUNDS	464,770	0	464,770
		GC603	RESTRICTED TRUST FUNDS	531,182	256,089	275,093
		GC605	TRANS TO FUND REGI PRESERV	1,645,352	1,223,192	422,160
		GC606	PERM NON-EXPENDABLE	10,000	10,000	0
*TOTAL GROUP GC1				2,659,410	1,489,280	1,170,130
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	220,527	107,245	113,282
GCC	BOARD COLO STATE UNIV SYSTEM	05150	GENERAL FUND & TUITION ALLOC	325,038,981	322,814,620	2,224,361
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	GENERAL FUND & TUITION ALLOC	35,960,375	35,982,287	(21,912)
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	342,490,696	341,634,105	856,591
GDA	REGENTS UNIV OF COLORADO	05300	GENERAL FUND & TUITION ALLOC	709,539,547	707,797,609	1,741,938
GDC	ADV COMM ON FAMILY MEDICINE	05350	ADV COM FAM MED RES TRNG PROG	1,903,558	0	1,903,558
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	71,704,980	66,851,405	4,853,575
GF3	FITZSIMONS TRUST FUND	GFE33	FITZSIMONS TRUST FUND	254,287	0	254,287
GFP	UNIV OF NORTHERN COLORADO	05500	GENERAL FUND & TUITION ALLOC	92,835,637	92,681,278	154,359
GG5	WILDFIRE PREPAREDNESS FUND	GG335	WILDFIRE PREPAREDNESS FUND	3,123,626	1,997,484	1,126,142
GHD	SBCCOES	05550	GENERAL FUND & TUITION ALLOC	275,435,059	3,143,075	272,291,984
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	14,823,001	0	14,823,001
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	900,000	869,437	30,563
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB	21,208,319	21,208,319	0

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	10,450,136	0	10,450,136
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,725,022	2,725,022	0
GIG	AHEC	05680	ADMINISTRATION	15,686,087	0	15,686,087
		05690	AUXILIARY REVENUE	0	15,538,104	(15,538,104)
*TOTAL GROUP GIG				15,686,087	15,538,104	147,983
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	20,000	0	20,000
GKI	AUXILIARY	05800	PROGRAM COSTS	1,619,208	1,079,377	539,831
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	5,955,976	5,955,976	0
		05820	STATEWIDE PRESERVATION GRANT	42,462,386	17,964,535	24,497,851
		05830	SOCIETY MUSEUM/PRESERVATION OP	6,209,328	6,194,747	14,581
*TOTAL GROUP GKK				54,627,690	30,115,259	24,512,431
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	145,777	132,116	13,661
		05885	SB06-183 WATER RESOURCE RESEAR	575,569	0	575,569
		05890	SB06-136 NURSING TEACH LOAN FO	161,600	16,000	145,600
		05891	SB07-097 TOBACCO LIT SETTLEMEN	8,530,175	8,530,175	0
		05892	SB07-182 COMP RESEARCH AUTH	901,854	901,854	0
*TOTAL GROUP GMO				10,314,975	9,580,145	734,830
GR1	CSOBA	GRA01	CSOBA	524,800,000	448,356,849	76,443,151
TOTAL DEPARTMENT OF HIGHER EDUCATION				2,745,462,900	2,310,732,400	434,730,500

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I02	NON APPROPRIATED	IH420	CCOA-BOOMERS LEADING CHANGE	13,400	13,400	0
		IH421	CCOA SENIOR SOURCE PROJECT	250,000	250,000	0
		IHA15	COLO COMM ON AGING	17,519	5,660	11,859
*TOTAL GROUP I02				280,919	269,060	11,859
I03	NON APPROPRIATED	IH109	IMMIGRANT & REFUGEE FAMILIES	37,338	2,568	34,770
		IH124	INDIRECT TRANSFER	60,000	42,211	17,789
*TOTAL GROUP I03				97,338	44,779	52,559
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	10,284	9,342	942
		IH152	HEART GALLERY DONATION	12,250	12,249	1
*TOTAL GROUP I07				22,534	21,591	943
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	214,250	154,680	59,570
		IH163	INDIRECT TSFR CC SCHOOL	836	836	1
		IH169	TEMPLE H. BUELL FOUND. GRANT	34,000	12,465	21,535
*TOTAL GROUP I08				249,086	167,980	81,106
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	100,000	78,100	21,900
I24	NON APPROPRIATED	IH190	EARLY INTERVENTION SVCS TRUST	130,345	130,345	0
I33	CSE MEDICAL SUPPORT	IH240	HEALTHY MARRIAGE/HEALTHY RELAT	144,550	144,453	97
I51	NON APPROPRIATED	IH451	FTL HISTORICAL MASTER PLAN	1,135	1,135	0
I62	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	12,265	12,264	1
I75	INSTITUTIONS ROLLFORWARDS	RF141	ROLLFORWARD	60,109	52,363	7,746
		RF142	ROLLFORWARD	439,770	193,708	246,062
		RF144	ROLLFORWARD	557,628	525,318	32,310
		RF145	ROLLFORWARD	170,510	170,510	0
		RF147	ROLLFORWARD	711	711	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP I75				1,228,728	942,610	286,118
I98	HB1404 REVERSION TO CW ACT COM	IH998	HB1404 REVERSION TO CW ACT COM	200,000	200,000	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	2,859,080	2,866,434	(7,354)
		06090	STAFF TRAINING	31,870	14,508	17,362
		06125	CBMS EMERG PROCESSING UNIT	2,146,564	1,554,810	591,754
*TOTAL GROUP IAB				5,037,514	4,435,752	601,762
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	634,822	635,269	(447)
		06200	OPERATING EXPENSES	16,040	16,040	0
		06210	PURCH SVCS FROM COMPUTER CNTR	8,973	64,580	(55,607)
		06240	MICROCOMPUTER LEASE PAYMENTS	144,113	144,113	0
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	100,004	27,874
		06292	MULTIUSE NETWORK PAYMENTS	198,696	198,696	0
		06293	CBMS SAS-70 AUDIT	63,675	61,858	1,817
		06294	COLO BENEFITS MGMT SYSTEM	10,975,082	10,658,237	316,845
		06296	COMMUNICATIONS SERVICES	23,476	23,476	0
		06297	CBMS FEDERAL REALLOCATION	3,180,791	0	3,180,791
*TOTAL GROUP IAC				15,373,546	11,902,272	3,471,274
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	150,364	150,361	3
		06360	LEASED SPACE	15,456	12,611	2,845
		06400	UTILITIES	13,546,854	13,132,627	414,227
*TOTAL GROUP IAD				13,712,674	13,295,598	417,076
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	992,417	989,971	2,446
		06135	REC/REPTS CHILD ABUSE/NEGLECT	597,720	468,397	129,323
		06163	HIPAA SECURITY REMEDIATION	105,156	86,513	18,643
		08402	COLO COMM/DEAF & HARD HEARING	655,276	615,552	39,724
*TOTAL GROUP IAE				2,350,569	2,160,433	190,136
IAF	COUNTY ADMINISTRATION	06635	COUNTY SHARE OF OFFSETTING REV	3,789,313	3,530,126	259,187

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IAF	COUNTY ADMINISTRATION	06640	COUNTY INCENTIVE PAYMENTS	3,084,361	1,815,147	1,269,214
*TOTAL GROUP IAF				6,873,674	5,345,273	1,528,401
IAG	SPECIAL PURPOSE	06410	BUILDINGS & GROUNDS RENTAL	915,833	778,160	137,673
		06430	STATE GARAGE FUND	623,508	611,905	11,603
*TOTAL GROUP IAG				1,539,341	1,390,065	149,276
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEYD DISABLED SUPP GR	2,593,337	2,593,337	0
		06760	BURIAL REIMBURSEMENTS	105,015	10,252	94,763
*TOTAL GROUP IBE				2,698,352	2,603,589	94,763
IBM	ADMINISTRATION	06675	ADMINISTRATION	103,419	96,550	6,869
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	77,451,318	75,911,068	1,540,250
		06682	REFUNDS	588,362	588,362	0
		06684	BURIAL REIMBURSEMENTS	918,364	825,364	93,000
		06686	STATE ADMINISTRATION	1,178,888	1,020,398	158,490
		06688	COUNTY ADMINISTRATION	2,827,837	2,782,102	45,735
*TOTAL GROUP IBR				82,964,769	81,127,293	1,837,476
IBT	CHILD WELFARE	07260	ADMINISTRATION	138,100	129,410	8,690
		07290	TITLE IV-E REIMBURSEMENTS	2,800,000	3,106,669	(306,669)
		07292	COLLABORATIVE MGMT INCENTIVES	3,188,750	3,158,989	29,761
		07310	DISTRIBUTIONS TO COUNTIES	1,710,316	0	1,710,316
*TOTAL GROUP IBT				7,837,166	6,395,068	1,442,098
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	764,123	514,532	249,591
		07407	FINES AGAINST LICENSEES	18,000	0	18,000
		07422	PILOT COMM CONS CHILD CARE SVC	1,022,168	1,022,168	0
*TOTAL GROUP IBW				1,804,291	1,536,700	267,591

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 DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	490,067	488,446	1,621
		08010	OPERATING EXPENSES	13,873	13,868	5
		08045	TRAUMATIC BRAIN INJURY TRUST	2,423,159	1,811,115	612,044
*TOTAL GROUP IFA				2,927,099	2,313,429	613,670
IFL	MENTAL HEALTH INSTITUTES	08850	EDUCATIONAL PROGRAMS	13,323,705	13,128,260	195,445
		08890	INDIRECT COST ASSESSMENT	6,827,130	6,694,922	132,208
*TOTAL GROUP IFL				20,150,835	19,823,182	327,653
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	721,070	161,850	559,220
		IIB03	MHI TRANSFERS	107,889	107,889	0
		IIB04	MEDICAID TRANSFER	2,366,211	2,366,211	0
*TOTAL GROUP II1				3,195,170	2,635,950	559,220
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	2,860,318	2,860,318	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	10,462	397	10,065
		II008	RIVERSIDE SOCCER ASSN	12,000	11,236	764
		IIA03	TBI TRUST FUND	100,562	75,094	25,468
*TOTAL GROUP II3				123,024	86,727	36,297
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	15,000	5,156	9,844
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	3,185,769	3,185,769	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	1,621,959	1,621,959	0
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	29,391	110	29,281
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	10,000	2,714	7,286
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	930,259	928,656	1,603

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 DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	30,000	15,542	14,458
IJE	ADMINISTRATION	08255	MEDICAID WAIVER TRANSITION COS	20,318	11,392	8,926
		08710	PERSONAL SERVICES	2,633,843	2,489,298	144,545
		08715	OPERATING EXPENSES	148,029	148,013	16
		08717	CCMS	96,236	102,572	(6,336)
*TOTAL GROUP IJE				2,898,426	2,751,275	147,151
IJI	REGIONAL CENTERS	08900	PERSONAL SERVICES	821,668	821,668	0
		09000	PURCHASE OF SERVICES	53,852,742	45,744,535	8,108,207
*TOTAL GROUP IJI				54,674,410	46,566,203	8,108,207
IJK	DIV OF VOC REHABILITATION	08285	REHAB PROGRAM-LOCAL FUND MATCH	5,276,977	6,713,339	(1,436,362)
		08300	BUSINESS ENTERPRISE PROGRAM	432,068	181,110	250,958
		08320	STANDS REPAIR/OPERATOR BENEFIT	477,990	187,812	290,178
*TOTAL GROUP IJK				6,187,035	7,082,261	(895,226)
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	464,750	398,183	66,567
IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	348,639	332,525	16,114
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	564,556	556,791	7,765
		08450	OPERATING EXPENSES	25,788	12,173	13,615
		08500	INDIRECT COST ASSESSMENT	3,280	3,259	21
*TOTAL GROUP IKA				593,624	572,222	21,402
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	1,244,224	1,154,588	89,636
		08600	STIRRT	983,316	972,316	11,000
		08630	HIGH RISK PREGNANT WOMEN PGM	998,717	1,505,150	(506,433)
*TOTAL GROUP IKI				3,226,257	3,632,054	(405,797)
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	27,072	0	27,072

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IMA	SPECIAL BILLS	09180	HB07-1274 COMM VISUALLY IMPAIR	95,152	23,448	71,704
*TOTAL GROUP IMA				3,116,441	2,915,755	200,686
TOTAL DEPARTMENT OF HUMAN SERVICES				308,375,089	286,686,522	21,688,567

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	50,000	50,000	0
		10940	TELECOMMUNICATIONS EXPENSE	223,392	223,392	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	135,000	135,000	0
		11000	HARDWARE REPLACEMENT	2,250,000	2,250,000	0
*TOTAL GROUP JAQ				2,658,392	2,658,392	0
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	16,806,632	16,788,878	17,754
		11060	CAPITAL OUTLAY	725,806	725,806	0
		11120	MANDATED COSTS	185,424	185,424	0
		11125	LANGUAGE INTERPRETERS	48,041	48,041	0
		11130	DISTRICT ATTY MANDATED COSTS	125,000	125,000	0
		11200	VICTIM COMPENSATION	12,555,319	10,314,243	2,241,076
		11220	VICTIM ASSISTANCE	14,387,752	14,314,518	73,234
		11280	FED FUNDS & OTHER GRANTS	1,246,469	340,805	905,664
*TOTAL GROUP JAU				46,080,443	42,842,715	3,237,728
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	9,353,911	9,353,910	1
		11340	OPERATING EXPENSES	349,669	349,669	0
		11370	OFFENDER TREATMENT/SERVICES	5,281,921	5,281,912	9
		11480	VICTIMS GRANTS	756,803	182,147	574,656
		11500	SB91-94	1,705,921	1,663,595	42,326
		11510	FED FUNDS & OTHER GRANTS	3,427,985	1,213,978	2,214,007
*TOTAL GROUP JAV				20,876,210	18,045,211	2,830,999
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	225,000	225,000	0
		11640	OPERATING EXPENSES	17,500	17,500	0
		11737	GRANTS	8,547	0	8,547
*TOTAL GROUP JCA				251,047	242,500	8,547
JEA	ALTERNATE DEFENSE COUNSEL	11755	TRAINING AND CONFERENCES	8,000	8,000	0
JKA	JUDICIAL SPECIAL BILLS	11794	SB07-118 COURT SECURITY	845,811	344,307	501,504
TOTAL JUDICIAL				121,477,751	112,718,651	8,759,100

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DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	10,044,760	9,964,967	79,793
		12480	PHYSICIANS ACCREDITATION	140,000	127,083	12,917
		12500	UTILIZATION REVIEW	60,000	19,311	40,689
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
*TOTAL GROUP KCA				10,254,760	10,111,361	143,399
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,231,110	1,038,403	192,707
		12570	OPERATING EXPENSES	88,324	59,368	28,956
		12600	MAJOR MEDICAL BENEFITS	7,000,000	6,287,543	712,457
		12620	MAJOR MEDICAL LEGAL SERVICES	21,609	5,732	15,877
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	1,778,505	3,421,495
		12660	SUB INJURY LEGAL SERVICES	72,030	1,157	70,873
		12680	MEDICAL DISASTER	6,000	253	5,747
*TOTAL GROUP KCC				13,619,073	9,170,961	4,448,112
KMA	SPECIAL BILLS	12691	SB07-123 REG OF MECH CONVEYANC	196,356	65,110	131,246
TOTAL DEPT OF LABOR AND EMPLOYMENT				480,372,771	471,032,029	9,340,742

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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	34,445	34,445	0
		RF181	ROLLFORWARD	6,229	1,200	5,029
		RF182	ROLLFORWARD	28,223	7,515	20,708
		RF183	ROLLFORWARD	4,170	203	3,967
		RF193	ROLLFORWARD	11,880	1,450	10,430
		RF194	ROLLFORWARD	62,854	0	62,854
		RF195	ROLLFORWARD	16,250	0	16,250
		RF196	ROLLFORWARD	23,553	23,552	1
		RF197	ROLLFORWARD	2,994	2,993	1
		RF198	ROLLFORWARD	2,597	2,597	0
		RF370	ROLLFORWARD	240	240	0
		RF374	ROLLFORWARD	38,725	38,725	0
		RF376	ROLLFORWARD	6,750	6,750	0
		RF377	ROLLFORWARD	10,456	0	10,456
*TOTAL GROUP L75				249,366	119,670	129,696
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	938,218	452,644	485,574
		LA003	SPEC PROSECUTIONS CUST FUNDS	8,400	8,322	78
		LA008	IDENTIFY THEFT	360,000	169,600	190,400
		LA020	POST CUSTODIAL FUNDS	88,975	84,828	4,147
		LA023	UCCS CUSTODIAL	125,000	104,581	20,419
		LA024	CAB CUSTODIAL	13,000	1,891	11,109
		LA138	ATTORNEYS FEES & COSTS	142,423	142,251	172
*TOTAL GROUP LA1				1,676,016	964,117	711,899
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,654,557	2,581,788	72,770
		12800	OPERATING EXPENSES	209,013	209,013	0
		12810	PURCH SVCS FROM COMPUTER CNTR	48,499	48,499	0
		12830	RISK MGMT & PROPERTY FUNDS	71,197	71,197	0
		12880	INFO TECH ASSET MAINT	31,668	26,431	5,237
*TOTAL GROUP LAA				3,014,934	2,936,928	78,006
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	235,078	193,103	41,975
		12940	INSURANCE FRAUD UNIT	686,203	673,027	13,176

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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	12950	SECURITIES FRAUD UNIT	405,051	397,630	7,421
		13030	VICTIM'S ASSISTANCE	69,191	69,191	0
		13040	INDIRECT COST ASSESSMENT	241,673	223,273	18,400
		13300	POST BOARD SUPPORT	1,231,488	1,188,872	42,616
*TOTAL GROUP LAF				2,868,684	2,745,095	123,589
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	23,101,742	22,121,349	980,393
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	347,000	330,828	16,172
		13340	TOBACCO LITIGATION	225,000	91,801	133,199
*TOTAL GROUP LAQ				572,000	422,629	149,371
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	25,878	25,878	0
		13250	COMPREHENSIVE ENVIRON CONTRCTS	425,000	425,000	0
		13280	DEFENSE/REPUBLICAN RVR COMPACT	130,000	23,500	106,500
		13295	DEFENSE/COLO RIVER BASIN COMP	758,880	333,452	425,428
		13296	CONSULTANT EXPENSES	50,000	36,733	13,267
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	2,661,667	774,203	1,887,464
*TOTAL GROUP LAT				4,051,425	1,618,766	2,432,659
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	973,597	756,239	217,358
		13120	COLLECTION AGENCY BOARD	343,373	328,103	15,270
		13140	UNIFORM CONSUMER CREDIT CODE	1,078,603	1,060,841	17,762
		13150	INDIRECT COST ASSESSMENT	263,756	263,755	1
*TOTAL GROUP LAW				2,659,329	2,408,938	250,391
TOTAL DEPARTMENT OF LAW				38,193,496	33,337,492	4,856,004

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LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	13,251	11,327	1,924
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME017	LEG LEGAL EXPENSES CASH FUND	1,972,184	1,518,766	453,418
		ME018	INSURANCE PROCEEDS	3,584	3,578	6
*TOTAL GROUP ME1				1,975,768	1,522,344	453,424
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,248,480	254,900	993,580
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	72,237	17,763
		13555	OSA GEN ADMIN	779,958	779,958	0
		13760	HB006-1145 METH TASK FORCE	3,816	128	3,688
*TOTAL GROUP MMA				873,774	852,323	21,451
TOTAL LEGISLATURE				4,111,273	2,640,894	1,470,379

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
N75	LOCAL AFFAIRS ROLLFORWARDS	RF220	ROLLFORWARD	20,000	20,000	0
		RF221	ROLLFORWARD	14,717	14,716	1
*TOTAL GROUP N75				34,717	34,716	1
NA1	NON APPROPRIATED FUNDS	NA023	DEPT OF LAW TRANSFER	20,784	20,784	0
		NAA01	STATE DISASTER EMERG FUND	364,764	364,763	1
		NAA04	DOH MISCELLANEOUS FUNDS	387,500	355,791	31,709
		NBK01	UNITED HEALTH CARE GIFT	950,868	950,868	0
		NCF01	DOR/DPHE W/T ADMIN TRNSFR	16,433	16,433	0
*TOTAL GROUP NA1				1,740,349	1,708,639	31,710
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	1,100,142	1,100,142	0
		13750	AMORTIZATION EQUAL DISB	32,195	29,198	2,997
		13751	SB06-235 AMORT EQUAL DISB	10,732	10,677	55
		13780	WORKERS' COMPENSATION	1,869	1,869	0
		13800	OPERATING EXPENSES	132,413	131,889	524
		13810	LEGAL SERVICES	7,435	5,263	2,172
		13840	MULTIUSE NETWORK PAYMENTS	7,796	7,796	0
		13850	RISK MGMT & PROPERTY FUNDS	936	936	0
		13870	VEHICLE LEASE PAYMENTS	12,727	8,316	4,411
		13890	INFO TECHNOLOGY ASSET MAINT	50,556	50,556	0
		13900	LEASED SPACE	12,830	12,830	0
		13920	CAP COMPLEX LEASED SPACE	79,110	79,110	0
		13930	MOFFAT TUNNEL IMPROV DISTRICT	92,958	13	92,945
		13950	WORKFORCE IMPROVEMENT GRANTS	20,000	0	20,000
*TOTAL GROUP NAA				1,561,699	1,438,595	123,104
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	27,619	27,619	0
		14030	PROPERTY TAXATION	1,533,966	1,518,443	15,523
		14075	INDIRECT COST ASSESSMENT	81,480	81,480	0
*TOTAL GROUP NAC				1,643,065	1,627,542	15,523
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	228,816	228,816	0

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NAE	ADMINISTRATION	14080	INDIRECT COST ASSESSMENT	192,782	192,782	0
*TOTAL GROUP NAE				421,598	421,598	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	510,503	508,263	2,240
		14260	OPERATING EXPENSES	25,146	25,146	0
*TOTAL GROUP NAF				535,649	533,409	2,240
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	12,260,477	5,342,950	6,917,527
		14470	PROGRAM COSTS	1,351,081	1,336,082	14,999
		14540	SEVERANCE TAX FUNDS	279,302,586	143,025,333	136,277,253
		14610	SEARCH & RESCUE	615,000	447,908	167,092
		14613	COLO HERITAGE COMMUNITIES GRNT	438,156	126,875	311,281
*TOTAL GROUP NAM				293,967,300	150,279,149	143,688,151
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	64,890	64,890	0
		14492	DISASTER RESPONSE/RECOVERY	5,291,794	737,000	4,554,794
		14494	PREPAREDNESS GRNTS/TRNG	10,988	0	10,988
*TOTAL GROUP NAO				5,367,672	801,890	4,565,782
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	387,483	387,483	0
NBB	MANUFACTURED BLDGS PROGRAM	14100	PROGRAM COSTS	1,101,710	1,085,481	16,229
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	640,694	428,419	212,275
		14210	FED AFFORD CONST GRANTS/LOANS	16,382	0	16,382
		14300	BOND ALLOCATION COMMITTEE	2,500	2,500	0
*TOTAL GROUP NBE				659,576	430,919	228,657
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	162,399	162,399	0
		14340	CONSERVATION TRUST FUND	52,000,000	48,794,688	3,205,312
*TOTAL GROUP NBI				52,162,399	48,957,087	3,205,312

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	3,512,870	2,421,955	1,090,915
		14760	CCHE ADVANCED TECHNOLOGY FUND	815,000	804,389	10,611
*TOTAL GROUP NCF				4,327,870	3,226,344	1,101,526
TOTAL DEPARTMENT OF LOCAL AFFAIRS				363,911,087	210,932,852	152,978,235

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OA2	NON APPROPRIATED FUNDS	OA050	MILITARY FAMILY RELIEF FUND	231,730	231,730	0
		OA175	INSURANCE PROCEEDS	7,541	6,916	625
		OA177	DISASTER EMERGENCIES	802,500	332,463	470,037
		OA61A	DUPE SPEND GJFMS	904,803	874,427	30,376
*TOTAL GROUP OA2				1,946,574	1,445,536	501,038
OAA	EX DIRECTOR & ARMY NATL GUARD	15020	HEALTH, LIFE & DENTAL	3,823	0	3,823
		15040	SHORT-TERM DISABILITY	85	0	85
		15050	AMORTIZATION EQUAL DISB	1,073	0	1,073
		15051	SB06-235 AMORT EQUAL DISB	224	0	224
		15060	SALARY SURVEY	2,595	0	2,595
		15070	PERF BASED PAY AWARDS	251	0	251
		15100	OPERATING EXPENSES	46,000	3,895	42,105
		15240	LOCAL ARMORY INCENTIVE PLAN	46,610	11,947	34,663
		15260	CO NATL GUARD TUITION FUND	650,000	650,000	0
*TOTAL GROUP OAA				750,661	665,842	84,819
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	3,509	1,914	1,595
		15540	CO STATE VETERANS TRUST EXPEND	716,693	643,904	72,789
		15560	WESTERN SLOPE VETERAN CEMETERY	222,196	76,066	146,130
*TOTAL GROUP OAC				942,398	721,884	220,514
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,639,633	2,833,262	806,371

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	39,269	2,594	36,675
		RF241	ROLLFORWARD	96,184	96,183	1
		RF242	ROLLFORWARD	46,994	35,531	11,463
		RF243	ROLLFORWARD	804	804	0
		RF245	ROLLFORWARD	1,475	1,475	0
		RF248	ROLLFORWARD	89,773	89,773	0
		RF249	ROLLFORWARD	274,334	164,000	110,334
		RF250	ROLLFORWARD	3,495	0	3,495
		RF251	ROLLFORWARD	44,278	44,278	0
		RF252	ROLLFORWARD	26,244	23,660	2,584
		RF253	ROLLFORWARD	8,310	8,310	0
		RF254	ROLLFORWARD	1,891	1,891	0
		RF366	ROLLFORWARD	434,086	378,666	55,420
*TOTAL GROUP P75				1,067,137	847,164	219,973
PAA	EDO ADMINISTRATION & INFO TECH	17000	PERSONAL SERVICES	5,355,505	5,132,890	222,615
		17090	SALARY SURVEY/SR EXECUTIVE SVC	8,290	0	8,290
		17120	WORKERS' COMPENSATION	814,413	814,413	0
		17150	OPERATING EXPENSES	1,262,934	1,248,625	14,309
		17180	LEGAL SERVICES	2,301,446	2,082,559	218,887
		17210	RISK MGMT & PROPERTY FUNDS	656,828	656,828	0
		17240	VEHICLE LEASE PAYMENTS	1,797,970	1,723,649	74,321
		17270	LEASED SPACE	447,271	433,559	13,712
		17300	CAP COMPLEX LEASED SPACE	521,018	521,018	0
		17310	COMMUNICATIONS SVCS PMNTS	828,902	828,902	0
		17390	PURCH SVCS FROM COMPUTER CNTR	421,732	421,732	0
		17400	MULTIUSE NETWORK PAYMENTS	769,336	769,335	1
		17420	INFO TECHNOLOGY ASSET MAINT	216,495	215,558	937
*TOTAL GROUP PAA				15,402,140	14,849,068	553,072
PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	3,687,270	3,687,270	0
		PB061	INTEREST-GOCO PROPERTIES ONLY	805,016	8,877	796,139
		PB109	TRANS EXP PBA 410	700,504	700,504	0
		PB121	WILDLIFE VIEWING CAPITAL 03	432,309	147,863	284,446
		PB122	ACQ HI PRIORITY HABITAT CAP 03	7,736,056	7,288,291	447,765

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PB1	NON APPROPRIATED FUNDS	PB123	ACQ HI PRIORITY HABITAT 03	617,422	617,422	0
		PB125	LAND ACQUISITION GOCO	6,387,672	5,150,303	1,237,369
*TOTAL GROUP PB1				20,366,249	17,600,530	2,765,719
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	609,705	609,705	0
		17630	INDIRECT COST ASSESSMENT	33,437	33,437	0
*TOTAL GROUP PBC				643,142	643,142	0
PBE	INACTIVE MINES	17660	PROGRAM COSTS	505,484	81,389	424,095
		17700	INDIRECT COST ASSESSMENT	845,639	281,363	564,276
*TOTAL GROUP PBE				1,351,123	362,752	988,371
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,383,372	2,383,372	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	333,863	333,838	25
		17840	BLASTER CERTIFICATION PROGRAM	22,636	22,636	0
		17845	INDIRECT COST ASSESSMENT	16,881	16,881	0
*TOTAL GROUP PBK				373,380	373,355	25
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	12,200	12,800
PC1	DNR NON APPROPRIATED	PC161	LAND & WATER FUND CRS 36-1-148	75,000	75,000	0
		PC162	INVESTMENT/DEVELOPMENT FUND	1,565,615	554,233	1,011,382
		PC705	SCH EXP/36-1-116 36-1-145	16,684,778	16,239,249	445,529
		PC706	PEN EXP 36-1-116 36-1-145	21,012	19,552	1,460
		PC707	PUB BLD EXP 36-1-116 36-1-145	5,500	1,003	4,497
		PC708	INT IMP EXP 36-1-116 36-1-145	146,283	146,283	0
		PC709	SALINE EXP 36-1-116 36-1-145	31,569	26,408	5,161
		PC710	CSU EXP 36-1-116 36-1-145	89,041	83,502	5,539
		PC711	HESP EXP 36-1-116 36-1-145	2,000	1,989	11
		PC712	CU EXP 36-1-116 36-1-145	34,813	27,745	7,068
		PC766	STATE FOREST LAND	17,161	16,270	891
		PC851	SCH NONEXP 36-1-116 36-1-145	56,901,788	56,901,788	0

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 DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PC1	DNR NON APPROPRIATED	PC853	PUB BLD NONEXP 36-1-116 & 145	126,330	110,816	15,514
		PC855	SALINE NONEXP 36-1-116 & 145	29,196	29,196	0
		PC856	CSU NONEXP 36-1-116 & 145	1,224,800	1,025,104	199,696
*TOTAL GROUP PC1				76,954,886	75,258,138	1,696,748
PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	77,720,093	2,785,014	74,935,079
		PD005	WCB/NONPAYBACK 37-60-129	540,782	45,888	494,894
		PD006	STATEWIDE DRAINAGE HB02-1152	624	0	624
		PD007	MILLION LOANS CWCB HB02-1152	9,138,088	3,788,723	5,349,365
		PD008	MILLION LOAN SEV TAX HB02-1152	37,075,342	13,000,593	24,074,749
		PD009	SUPPLEMENTAL OPTG HB02-1152	371,810	245,723	126,087
		PD026	AGRICULTURAL EMERG DROUGHT	1,000,000	0	1,000,000
		PD027	WATER SUPPLY RESERVE ACCT	15,992,300	4,187,904	11,804,396
*TOTAL GROUP PD1				141,839,039	24,053,845	117,785,194
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	5,228,939	607,989	4,620,950
		PD012	SB07-122 STREAM GAUGE FUND	250,000	127,853	122,147
*TOTAL GROUP PD2				5,478,939	735,842	4,743,097
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	1,967,614	1,603,171	364,443
		17950	MINERAL RESOURCES & MAPPING	1,154,476	1,051,638	102,838
		17960	CO AVALANCHE INFORMATION CNTR	692,752	646,981	45,771
*TOTAL GROUP PDG				3,814,842	3,301,790	513,052
PH1	NON APPROPRIATED	PH081	COALBED METHANE TRANSFER	2,003,400	2,003,400	0
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	5,443,515	5,409,173	34,342
		18140	INDIRECT COST ASSESSMENT	222,254	222,254	0
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	219,959	41
		18260	ENVIRON ASST/COMPLAINT RESOLUT	312,033	296,932	15,101
		18265	EMERGENCY RESPONSE	1,500,000	344,678	1,155,322
		18275	SPCL ENVIRON PROT/MITIGATION	500,000	326,396	173,604
		18278	DATA CLEANUP PROJECT	119,356	96,029	23,327

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP PHA				8,317,158	6,915,421	1,401,737
PHM	STATE BOARD LAND COMMISSIONERS	18520	STATE TRUST LAND EVALUATIONS	4,004,314	3,984,657	19,657
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	20,878,252	19,450,453	1,427,799
		PJ006	TRNSF LOTT CSH-REV TO 172/PJA	1,523,287	533,800	989,487
		PJ101	STORES REVOLVING FUND TRF	19,000	18,927	73
		PJ102	PARKS CASH TO RESERVE	1,000,000	208,868	791,132
		PJ108	NON APP GOCO OPER 2004 PROPOSA	4,951,129	3,715,159	1,235,970
		PJ109	NON APP GOCO CAP 2004 PROPOSAL	11,937,047	5,879,230	6,057,817
		PX026	TOTAL LICENSING SYSTEM	20,000	16,788	3,212
*TOTAL GROUP PJ1				40,328,715	29,823,226	10,505,489
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	19,329,052	18,761,794	567,258
PJC	GOCO BOARD GRANTS	18635	STATEWIDE PROGRAMS	205,963	0	205,963
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	1,004,998	997,958	7,040
		18670	RIVER OUTFITTERS REGULATION	74,466	77,001	(2,535)
		18700	OFF-HIGHWAY VEHICLE PROGRAM	405,835	370,403	35,432
		18740	SB03-290 ENTERPRISE FUND	200,000	185,189	14,811
		18747	SYSTEM OPERATIONS & SUPPORT	883,346	485,368	397,978
		18749	CONNECTIVITY AT STATE PARKS	380,594	123,628	256,966
		18751	ASSET MANAGEMENT	662,721	407,256	255,465
		18755	VOICE OVER INTERNET PROTOCOL	303,902	224,935	78,967
		18760	INDIRECT COST ASSESSMENT	1,318,075	1,318,075	0
*TOTAL GROUP PJD				5,233,937	4,189,812	1,044,125
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	4,071,900	3,838,525	233,375
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	246,739	213,351	33,388
		18935	WATER SUPPLY MGMT/DEVELOP/IMP	470,980	443,646	27,334
		18940	FED EMERGENCY MANAGEMENT ASST	13,941	0	13,941
		18965	WATER EFFICIENCY GRANT PROGRAM	814,638	289,511	525,127
		18973	INTERBASIN COMPACTS	1,131,881	1,081,034	50,847

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PKL	SPECIAL PURPOSE	19000	INDIRECT COST ASSESSMENT	446,108	446,108	0
		19030	WEATHER MODIFICATION	25,000	11,220	13,780
		19060	WATER CONSERVATION PROGRAM	202,282	199,959	2,323
		19070	SEVERANCE TAX FUND	1,275,500	1,262,099	13,401
		19075	WATERSHED PROTECTION FUND	355,383	70,333	285,050
*TOTAL GROUP PKL				4,982,452	4,017,261	965,191
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	535,170	293,928	241,242
		19150	OPERATING EXPENSES	588,061	560,788	27,273
		19300	SATELLITE MONITORING SYSTEM	115,698	115,698	0
		19360	INDIRECT COST ASSESSMENT	58,269	58,269	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	44,400	12,651	31,749
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	408,627	407,883	744
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
		19505	SB04-225 WELL ENFORCEMENT	1,489	1,489	0
*TOTAL GROUP PLA				1,863,303	1,450,706	412,597
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	5,125	0	5,125
PMA	DIVISION OPERATIONS	19600	WILDLIFE MANAGEMENT	1,465,000	1,435,958	29,042
		19775	INFORMATION TECHNOLOGY	69,259,376	70,108,769	(849,393)
*TOTAL GROUP PMA				70,724,376	71,544,727	(820,351)
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	1,620,563	348,269	1,272,294
		19848	HABITAT PARTNERSHIP PROGRAM	5,035,148	2,686,662	2,348,486
		19850	INDIRECT COST ASSESSMENT	4,561,494	4,297,899	263,595
*TOTAL GROUP PMG				11,217,205	7,332,830	3,884,375
POM	NATURAL RES SPECIAL BILLS	20200	STATEWIDE WATER SUPPLY SB03-110	294,321	18,824	275,497
		20202	INSTREAM FLOW DEC SUP SB03-110	102,113	0	102,113
		20203	WCB/NON PAY 03 SB03-110	931,551	234,289	697,262
		20205	WCB/NON PAYBACK 04 HB04-1221	393,236	150,605	242,631

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
POM	NATURAL RES SPECIAL BILLS	20215	WCB/NON PAYBACK 05 SB05-084	782,713	285,122	497,591
		20220	SB05-190 ABANDONED MINE RECLAM	49,473	49,472	1
		20225	HB06-1400 INTERBASIN COMPACTS	545,830	545,802	28
		20230	WCB/NON PAYBACK HB06-1313	320,049	97,924	222,125
		20253	WATER ED FOUNDATION HB02-1152	150,000	150,000	0
		20254	CO RIVR DELTA/MEXICO HB02-1152	26,202	20,347	5,855
		20266	DNR IMAGING SYSTEM SB99-173	326,490	16,350	310,140
		20267	S PLATTE SCOPING SB99-173	3,136,787	849,282	2,287,505
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000
		20271	CHERRY CREEK RESERV SB99-173	21,356	0	21,356
		20272	SATELLITE MONITORING HB95-1155	402,571	306,314	96,257
		20273	WATER PLANNING STUDYS SB99-173	49,273	0	49,273
		20274	CRDSS - HB95-1155	6,143	6,099	44
		20277	01 NON PAYBACK SB01-157	698,030	16,924	681,106
		20284	CWB CREDIT REPORTS HB00-1419	35,484	5,717	29,767
		20288	SAT MON/STREAM GAGES SB01-157	470,933	81,259	389,674
		20289	SEV TAX PERP BASE 39-29-109(1)	36,005,724	2,153,827	33,851,897
		20290	RIO GRANDE COMP DEC HB98-1189	32,268	24,249	8,019
		20294	LOWER ELK RIV MGMT HB98-1189	679,137	135,318	543,819
		20295	SB07-122 FOREST RESTORATION	1,000,000	253,796	746,204
		20296	SB07-198 COALBED METHANE GAS	2,003,400	96,259	1,907,141
		20298	SB07-122 WCB NON PAYBACK	3,155,000	42,055	3,112,945
*TOTAL GROUP POM				51,806,084	5,539,834	46,266,250
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	6,394,840	5,546,821	848,019
		PD011	COST SHARE CHATFIELD	154,020	50,000	104,020
		PX001	DNR FOUNDATION 24-33-108(3)	822,920	96,795	726,125
		PX002	INFERRED APPR - SAI 11	5,512,927	4,615,756	897,171
		PX006	INS PROCEEDS RECOV 24-30-202	662,606	224,805	437,801
		PX010	FORFIT 34-32-118/122&34-33-133	1,176,552	7,879	1,168,673
		PX012	GOCO - ARTICLE XXVII SEC 5	4,134,450	827,448	3,307,002
		PX013	LOTTERY - ARTICLE XXVII SEC 8	4,815,541	1,583,408	3,232,133
		PX014	MINE LAND SUBSIDENCE 34-33-133	11,891,598	66,132	11,825,466
		PX015	FORFITURES-OGCC 34-60-105/106	54,452	4,451	50,001
		PX017	DOW N/A GRANTS 33-1-105(1F)	1,005,227	88,445	916,782
		PX018	24-33-109-EDUC PROG,YNR	48,650	23,935	24,715

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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)	1,280,380	543,564	736,816
		PX024	SPECIES CONSERVATION 24-33-111	13,233,572	1,212,148	12,021,424
*TOTAL GROUP PX1				51,187,735	14,891,587	36,296,148
TOTAL DEPT OF NATURAL RESOURCES				544,979,968	314,714,976	230,264,992

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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				3,745	3,745	0
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	530,919	530,919	0
A04	REV COMP SVCS FOR HIPAA	A0413	REV COMP SVCS FOR HIPAA	118,010	118,010	0
A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	9,959	9,959	0
		RF002	ROLLFORWARD	255	254	1
		RF003	ROLLFORWARD	930	930	0
		RF004	ROLLFORWARD	12,600	12,360	240
		RF005	ROLLFORWARD	1,008	1,008	0
		RF006	ROLLFORWARD	882	882	0
		RF007	ROLLFORWARD	4,410	4,409	1
		RF008	ROLLFORWARD	4,211	4,211	0
		RF013	ROLLFORWARD	1,620	1,620	0
		RF014	ROLLFORWARD	12,321	12,275	46
		RF015	ROLLFORWARD	207	206	1
		RF016	ROLLFORWARD	207	206	1
		RF017	ROLLFORWARD	207	206	1
*TOTAL GROUP A75				48,817	48,527	290
AA1	NON APPROPRIATED	AA008	COMBINED CAMPAIGN UNITED WAY	153,665	153,664	1
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,648,595	1,648,595	0
		20330	HEALTH, LIFE & DENTAL	169,811	0	169,811
		20360	SHORT-TERM DISABILITY	35,333	0	35,333
		20380	AMORTIZATION EQUAL DISB	2	0	2
		20381	SB06-235 AMORT EQUAL DISB	2	0	2
		20390	SALARY SURVEY/SR EXEC SERVICE	2	0	2
		20395	PERF BASED PAY AWARDS	2	0	2
		20400	SHIFT DIFFERENTIAL	77,436	0	77,436
		20420	WORKERS' COMPENSATION	170,300	170,300	0
		20450	OPERATING EXPENSES	99,842	99,698	144
		20480	LEGAL SERVICES	45,011	45,007	4
		20495	ADMIN LAW JUDGE SVCS	2,511	2,511	0
		20510	PURCH SVCS FROM COMPUTER CNTR	695,858	695,858	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

Table with 7 columns: GROUP, BUDGET GROUP NAME, LINE INDICATOR, BUDGET LINE-ITEM NAME, FINAL SPENDING AUTHORITY, EXPENDITURES, VARIANCE. Rows include groups AAA, AAB, AAD, AAF, ACE, ACH, ACO, ADC, ADM, ADX, AE1, AE2, and AEL with their respective sub-items and financial values.

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	1,863,218	1,863,218	0
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	209,630	209,630	0
		22130	OPERATING EXPENSES	43,382	31,053	12,329
*TOTAL GROUP AEW				253,012	240,683	12,329
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	10,317,191	10,096,276	220,915
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	1,159,721	563,037	596,684
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	122,722	122,722	0
AGM	CAPITOL COMPLEX FACILITIES	23200	INDIRECT COST ASSESSMENT	9,002,611	8,964,180	38,431
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	213,431	212,552	879
AHO	CAMP GEORGE WEST	23350	UTILITIES	638,994	590,805	48,189
AIA	ADMINISTRATION	22200	OPERATING EXPENSES	513,720	513,176	544
AIE	CUSTOMER SERVICES	22230	OPERATING EXPENSES	933,789	925,406	8,383
AII	ORDER BILLING	22260	OPERATING EXPENSES	651,774	580,204	71,570
AIM	COMMUNICATIONS SERVICES	22320	OPERATING EXPENSES	37,870	37,870	0
		22390	INDIRECT COST ASSESSMENT	4,885,051	4,885,043	8
*TOTAL GROUP AIM				4,922,921	4,922,913	8
AJB	NETWORK SERVICES	22560	TOLL-FREE ACCESS FOR GEN ASSEM	17,742,288	17,128,901	613,387
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,583,532	3,577,289	6,243
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES	605,973	598,063	7,910
		21170	OPERATING EXPENSES	57,104	56,866	238
		21180	LEGAL SERVICES	2,687,622	2,687,621	1

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AJP	RISK MANAGEMENT SERVICES	21200	AUDIT EXPENSE	63,120	0	63,120
		21230	LIABILITY PREMIUMS	9,255,890	4,951,379	4,304,511
		21260	PROPERTY PREMIUMS	9,214,224	9,047,174	167,050
		21290	WORKERS' COMP PREMIUMS	35,473,864	34,115,340	1,358,525
		21320	INDIRECT COST ASSESSMENT	137,080	137,080	0
*TOTAL GROUP AJP				57,494,877	51,593,523	5,901,354
AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	7,685	7,684	1
ANT	PERSONNEL SPECIAL BILLS	23692	SB07-086 FALLEN HEROES MEMORIA	13,225	0	13,225
		23693	SB07-097 SUPPL EMP HEALTH PREM	774,135	774,135	0
		23694	HB07-1335 INNOVATIVE HEALTH PG	160,000	376	159,624
*TOTAL GROUP ANT				947,360	774,511	172,849
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	42,673	42,673	0
		AQA01	EMP GROUP BENEFIT PLANS	230,234,939	230,034,938	200,001
		AQA02	DEFERRED COMP PLAN	75,500,000	27,095,016	48,404,984
		AQA03	DEFINED CONTRIBUTION PLAN	2,200,000	1,840,662	359,338
*TOTAL GROUP AQ1				307,977,612	259,013,288	48,964,324
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	956,212	908,580	47,632
		21020	OPERATING EXPENSES	52,225	48,217	4,008
		21050	UTILIZATION REVIEW	40,000	40,000	0
		21080	DEFERRED COMPENSATION PLANS	84,500	84,475	25
		21085	DEFERRED COMP ADMIN (TPA)	682,000	681,999	1
		21090	DEFINED CONTRIBUTION PLANS	11,226	10,625	601
		21095	DEF COMP/DEFINED CONT AUDITS	160,000	123,750	36,250
		21110	INDIRECT COST ASSESSMENT	98,315	98,315	0
*TOTAL GROUP QBA				2,084,478	1,995,961	88,517
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	209,455	209,455	0
		21380	OPERATING EXPENSES	1,559	1,559	0
*TOTAL GROUP QCA				211,014	211,014	0
TOTAL DEPT OF PERSONNEL AND ADMINSTR				490,220,362	431,137,064	59,083,298

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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F75	HEALTH ROLLFORWARDS	RF120	ROLLFORWARD	1,970,388	926,245	1,044,143
FA1	NON APPROPRIATED	FA100	COLOR TRUST EQU IN HEALTH	14,500	10,696	3,804
		FAA66	EPI-PRIVATE GRANTS	147,196	102,794	44,402
		FAA74	CF&I SETTLEMENT	731,821	170,413	561,408
		FAA78	SUMMITVILLE SETTLEMENT	12,213,538	486,933	11,726,605
		FAA79	NEW FEDERAL GRANTS	3,545	0	3,545
		FAA84	INJURY ANALYSIS	10,553	9,987	566
		FAA88	HAZ SUMM NRDS TRUST FUND	1,531,132	26,723	1,504,409
		FAA90	OHD - KAISER	493,032	214,917	278,115
		FAA91	DECOMMISSIONING	27,150	2,907	24,243
		FAA96	CORONOR TRAINING FUND	8,714	3,648	5,066
		FAA97	MEDICAL HOME SURVEY GRANT	3,588,187	2,227	3,585,960
		FAA98	CARING FOR COLORADO	16,844	12,534	4,310
		FAA99	SB07-182 ADV TECH GRANT PGM	1,465,303	77,393	1,387,910
*TOTAL GROUP FA1				20,251,515	1,121,174	19,130,341
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	4,964,259	4,964,257	2
		23710	RETIREMENTS	709,386	527,990	181,396
		23730	HEALTH, LIFE & DENTAL	115,966	0	115,966
		23820	WORKERS' COMPENSATION	214,216	214,216	0
		23850	OPERATING EXPENSES	1,140,392	1,140,243	149
		23880	LEGAL SERVICES	1,478,670	1,383,924	94,746
		23910	ADMIN LAW JUDGE SERVICES	7,951	7,951	0
		23940	RISK MGMT & PROPERTY FUNDS	108,802	108,802	0
		23970	VEHICLE LEASE PAYMENTS	198,793	176,914	21,879
		24000	LEASED SPACE	5,013,171	4,871,560	141,611
		24030	CAP COMPLEX LEASED SPACE	32,233	32,233	0
		24040	COMMUNICATIONS SVCS PMNTS	6,509	6,509	0
		24060	UTILITIES	477,081	374,659	102,422
		24065	BLDG MAINTENANCE & REPAIR	274,858	274,851	7
*TOTAL GROUP FAA				14,742,287	14,084,110	658,177
FAB	ENVIR LEADERSHIP/POLLUTION PRE	24100	ENVIRON LEADERSHIP/POLLUTION	174,176	119,180	54,996

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAC	HEALTH DISPARITIES GRANT PGM	24110	PERSONAL SERVICES	196,390	195,653	737
		24112	OPERATING EXPENSES	50,039	43,845	6,194
		24115	HEALTH DISPARITIES GRANTS	5,886,980	2,365,458	3,521,522
*TOTAL GROUP FAC				6,133,409	2,604,956	3,528,453
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	2,084,442	2,056,627	27,815
		24180	OPERATING EXPENSES	762,896	762,880	16
		24210	PURCH SVCS FROM COMPUTER CNTR	100,846	100,845	1
		24225	MULTIUSE NETWORK PAYMENTS	52,135	52,135	0
		24240	INDIRECT COST ASSESSMENT	48,226	30,414	17,812
*TOTAL GROUP FAD				3,048,545	3,002,901	45,644
FAE	INDIRECT COST ASSESSMENT	24120	INDIRECT COST ASSESSMENT	116,239	115,049	1,190
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	621,234	619,039	2,195
		24300	OPERATING EXPENSES	22,421	21,497	924
		24330	INDIRECT COST ASSESSMENT	1,075,465	766,376	309,089
*TOTAL GROUP FAF				1,719,120	1,406,911	312,209
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	2,609,122	2,495,776	113,346
		24370	OPERATING EXPENSES	2,365,126	2,263,396	101,730
		24375	EQUIPMENT REPLACEMENT	117,000	16,844	100,156
*TOTAL GROUP FAI				5,091,248	4,776,015	315,233
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	542,831	506,347	36,484
		24395	OPERATING EXPENSES	60,483	43,476	17,007
*TOTAL GROUP FAJ				603,314	549,823	53,491
FAN	LOCAL LIAISON	24540	HLTH DEPT DISTRIBUTIONS	1,238,749	1,238,748	1
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	312,590	312,580	10
		24670	CAPITAL OUTLAY	173,875	150,351	23,524

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FCA	ADMINISTRATION	26190	PROGRAM COSTS	291,919	179,093	112,826
		26220	LEGAL SERVICES	2,948,540	1,074,475	1,874,065
		26235	CAPITAL OUTLAY	3,205	0	3,205
		26250	INDIRECT COST ASSESSMENT	1,263,904	861,031	402,873
*TOTAL GROUP FCA				4,507,568	2,114,600	2,392,968
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,478,202	1,432,537	45,665
		26310	OPERATING EXPENSES	45,663	45,663	0
*TOTAL GROUP FCC				1,523,865	1,478,200	45,665
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	2,221,302	1,351,494	869,808
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	199,728	199,444	284
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	1,480,421	826,890	653,531
		26430	OPERATING EXPENSES	49,211	33,132	16,079
		26460	CONTAM SITES OP & MAINT	260,186	117,516	142,670
		26465	CERCLA CONTRACT OVERSIGHT	425,000	425,000	0
*TOTAL GROUP FCR				2,214,818	1,402,538	812,280
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	1,749,201	1,722,819	26,382
		26478	OPERATING EXPENSES	72,139	71,766	373
*TOTAL GROUP FCT				1,821,340	1,794,586	26,754
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	731,921	663,279	68,642
		26520	OPERATING EXPENSES	60,410	57,693	2,717
		26580	INDIRECT COST ASSESSMENT	197,340	102,221	95,119
*TOTAL GROUP FCV				989,671	823,194	166,477
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	6,538	1,252	5,286
		26910	INDIRECT COST ASSESSMENT	17,165	5,606	11,559
*TOTAL GROUP FDJ				23,703	6,858	16,845

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FDK	IMMUNIZATION	26970	OPERATING EXPENSES	671,540	663,871	7,669
		26980	TOBACCO TAX CASH TRF TO GF	513,000	490,885	22,115
*TOTAL GROUP FDK				1,184,540	1,154,756	29,784
FDM	SEXUALLY TRANS DISEASE, HIV, AID	27050	PERSONAL SERVICES	78,826	75,688	3,138
		27060	OPERATING EXPENSES	3,179,666	1,675,901	1,503,765
*TOTAL GROUP FDM				3,258,492	1,751,589	1,506,903
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	3,151,836	3,151,836	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	96,807	0	96,807
		27030	OPERATING EXPENSES	210,020	0	210,020
*TOTAL GROUP FDQ				306,827	0	306,827
FEI	MATERNAL AND CHILD HEALTH	27270	INDIRECT COST ASSESSMENT	30,282	30,134	148
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27350	TRAUMATIC BRAIN INJURY SERVICE	188,416	146,656	41,760
		27360	PURCHASE OF SERVICES	40,874	0	40,874
*TOTAL GROUP FEL				229,290	146,656	82,634
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	67,849	53,555	14,294
		27540	OPERATING EXPENSES	1,239,669	1,169,942	69,727
*TOTAL GROUP FEN				1,307,518	1,223,496	84,022
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	192,789	192,787	2
		27450	PURCHASE OF SERVICES	25,505	25,024	481
		27453	TRF HCPF BREAST/CERV CANCER	1,215,340	732,186	483,154
		27462	PEDT B&C CANCER SCREENING	3,816,632	3,088,784	727,848
*TOTAL GROUP FEO				5,250,266	4,038,781	1,211,485
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	29,790	29,279	511

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	200,000	198,271	1,729
FEX	CHILD,ADOLESCENT,SCHOOL HEALTH	27680	NURSE HOME VISITOR PROGRAM	10,692,502	9,995,323	697,179
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	10,313	9,277	1,036
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	736,029	311,555	424,474
		27750	OPERATING EXPENSES	47,887	47,887	0
		27780	INDIRECT COST ASSESSMENT	175,746	48,550	127,196
*TOTAL GROUP FFJ				959,662	407,992	551,670
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	666,976	557,518	109,458
		27820	OPERATING EXPENSES	27,742	26,942	800
		27830	INDIRECT COST ASSESSMENT	126,023	82,062	43,961
*TOTAL GROUP FFK				820,741	666,523	154,218
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	199,065	195,881	3,184
		27795	OPERATING EXPENSES	1,245	1,245	0
		27800	INDIRECT COST ASSESSMENT	15,157	10,357	4,800
*TOTAL GROUP FFL				215,467	207,483	7,984
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	3,421,362	3,362,944	58,418
		27870	OPERATING EXPENSES	227,667	227,667	0
		27880	INDIRECT COST ASSESSMENT	502,951	447,654	55,297
*TOTAL GROUP FFM				4,151,980	4,038,265	113,715
FFP	STATE EMS COORD PLNNG CERT SVC	27900	PERSONAL SERVICES	936,913	935,234	1,679
		27910	OPERATING EXPENSES	57,405	57,405	0
		27920	INDIRECT COST ASSESSMENT	305,417	235,029	70,388
*TOTAL GROUP FFP				1,299,735	1,227,668	72,067
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,487,600	2,427,924	59,676

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	310,230	282,533	27,697
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	1,767,302	161,491
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	365,736	249,639	116,097
		27985	OPERATING EXPENSES	24,439	14,525	9,914
*TOTAL GROUP FGE				390,175	264,164	126,011
FGF	AIR AMBULANCE LICENSURE	27986	AIR AMBULANCE LICENSURE	30,151	17,261	12,890
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605
FGK	TOBACCO EDUC/PREV/CESSATION	28095	PERSONAL SERVICES	729,828	729,658	170
		28097	OPERATING EXPENSES	175,000	168,628	6,372
		28099	TOBACCO ED/PREV/CESS GRANTS	34,787,403	25,398,482	9,388,921
*TOTAL GROUP FGK				35,692,231	26,296,768	9,395,463
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	719,854	719,854	0
		28107	OPERATING EXPENSES	128,055	128,055	0
		28108	PREV/DECT/TRMT FUND EXPENDITUR	41,671,200	0	41,671,200
		28109	INDIRECT COST ASSESSMENT	684,812	683,574	1,238
		28113	PREV/DECT/TRMT GRANTS	35,982,588	17,862,681	18,119,907
*TOTAL GROUP FGM				79,186,509	19,394,163	59,792,346
FGO	TONY GRAMPAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,902,098	3,857,230	44,868
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	83,459	42,198	41,261
		28122	OPERATING EXPENSES	395,137	214,025	181,112
*TOTAL GROUP FGR				478,596	256,223	222,373
FLA	SPECIAL BILLS	28186	HB07-1288 RECYCLING RESOURCES	2,482,565	326,589	2,155,976

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FLA	SPECIAL BILLS	28187	SB07-097 INNOVATIVE HEALTH PGM	1,042,205	832,940	209,265
		28188	HB07-1301 CERVICAL CANCER PGM	267,600	42,600	225,000
*TOTAL GROUP FLA				3,792,370	1,202,129	2,590,241
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				252,965,841	145,079,580	107,886,261

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	998,169	730,313	267,856
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	594,538	349,294	245,244
		RA412	MISSING KIDS	2,657	2,044	613
*TOTAL GROUP R40				597,195	351,339	245,856
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	31,823	31,822	1
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,196,360	2,196,360	0
		28230	HEALTH, LIFE & DENTAL	14,567	0	14,567
		28260	SHORT-TERM DISABILITY	541	0	541
		28270	AMORTIZATION EQUAL DISB	5,423	0	5,423
		28271	SB06-236 AMORT EQUAL DISB	741	0	741
		28280	SALARY SURVEY/SR EXECUTIVE SVC	11,790	0	11,790
		28285	PERF BASED PAY AWARDS	5,138	0	5,138
		28310	WORKERS' COMPENSATION	1,731,662	1,731,662	0
		28340	OPERATING EXPENSES	161,645	161,645	0
		28370	LEGAL SERVICES	152,199	145,705	6,494
		28410	MULTIUSE NETWORK PAYMENTS	1,158,213	1,158,213	0
		28430	RISK MGMT & PROPERTY FUNDS	453,519	453,519	0
		28460	VEHICLE LEASE PAYMENTS	34,257	22,211	12,046
		28490	LEASED SPACE	1,113,494	986,407	127,087
		28520	CAP COMPLEX LEASED SPACE	1,140,653	1,138,621	2,032
		28530	COMMUNICATIONS SVCS PMNTS	598,638	598,638	0
		28560	UTILITIES	87,407	87,407	0
		28580	DIST TO LOCAL GOVERNMENT	32,979	32,979	0
*TOTAL GROUP RAA				8,899,226	8,713,366	185,860
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	111,532	88,890	22,642
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	807,669	807,669	0
		28630	OPERATING EXPENSES CICJIS	150,502	150,502	0
*TOTAL GROUP RAC				958,171	958,171	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	4,308,594	4,308,593	1
		28670	SGTS,TECHS,TROOPERS A&B	48,538,730	48,520,459	18,271
		28700	CIVILIANS	6,092,047	6,069,830	22,217
		28730	RETIREMENTS	400,000	399,995	5
		28740	OVERTIME	1,403,815	1,340,346	63,469
		28760	OPERATING EXPENSES	6,839,398	6,838,960	438
		28763	MDC ASSET MAINTENANCE	835,316	835,316	0
		28765	VEHICLE LEASE PAYMENTS	3,906,850	3,537,824	369,026
		28800	COMMUNICATIONS PROGRAM	8,158,345	8,158,344	1
		28880	STATE PATROL TRNG ACADEMY	2,470,221	2,387,905	82,316
		28910	SAFETY/LAW ENFORCEMENT SUPPORT	2,569,344	1,751,872	817,472
		28940	AIRCRAFT PROGRAM	762,809	579,899	182,910
		29000	EXEC/CAPITOL COMPLEX SECURITY	1,016,274	1,016,274	0
		29060	HAZARDOUS MATERIALS SAFETY PGM	1,124,132	977,335	146,797
		29170	AUTO THEFT PREV AUTH	207,243	136,270	70,973
		29220	VICTIM ASSISTANCE	415,672	359,038	56,634
		29235	COUNTER-DRUG PROGRAM	4,000,000	3,046,259	953,741
		29236	MOTOR CARRIER SAFETY/ASST GRNT	4,875	4,875	0
		29237	FEDERAL SAFETY GRANTS	6,080	6,080	0
		29240	INDIRECT COST ASSESSMENT	7,432,096	7,432,053	43
*TOTAL	GROUP RAD			100,491,841	97,707,527	2,784,314
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	441,497	434,149	7,348
		29300	OPERATING EXPENSES	166,306	113,995	52,311
		29330	INDIRECT COST ASSESSMENT	37,302	14,087	23,215
*TOTAL	GROUP RAJ			645,105	562,231	82,874
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	897,328	874,315	23,013
		29390	OPERATING EXPENSES	69,178	55,462	13,716
		29420	INDIRECT COST ASSESSMENT	69,473	65,210	4,263
		29425	METH ABUSE TASK FORCE FUND	43,739	10,122	33,617
*TOTAL	GROUP RAL			1,079,718	1,005,109	74,609
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	879,178	871,767	7,411

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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S75	REGULATORY ROLLFORWARDS	RF280	ROLLFORWARD	200,000	0	200,000
		RF281	ROLLFORWARD	63,377	59,765	3,612
*TOTAL GROUP S75				263,377	59,765	203,612
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	4,207,836	4,185,018	22,818
		32660	GROUP HEALTH & LIFE-DORA	42,264	0	42,264
		32690	SALARY SURVEY-DORA	16,939	0	16,939
		32700	WORKERS COMP-DORA	77,492	77,492	1
		32720	OPERATING EXPENSES-EDO	148,959	148,692	267
		32750	LEGAL SERV-DORA	6,366,110	6,336,742	29,368
		32760	ADMIN LAW JUDGE SVCS-DORA	224,069	224,069	0
		32780	PURCH SVCS FROM COMPUTER CNTR	0	(5,896)	5,896
		32810	RISK MGMT/PROPERTY FUNDS-DORA	65,212	65,212	1
		32840	VEHICLE LEASE PAYMENTS-DORA	157,653	151,593	6,060
		32870	INFO TECH ASSET MAINT-DORA	570,087	560,743	9,344
		32900	LEASED SPACE-DORA	2,459,939	2,437,743	22,196
		32920	CAPITOL COMPLEX LEASED SPACE	1,307	1,307	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	833,566	678,715	154,851
*TOTAL GROUP SAA				15,171,433	14,861,428	310,005
SC1	NON APPROPRIATED	SC018	TRF REV TO PUBLIC SAFETY	22,500	22,500	0
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,794,836	3,794,375	461
SD1	NON APPROPRIATED	SD012	ESCROW HOUSING FUNDS	125,662	8,203	117,459
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	311,532	311,532	1
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,260,888	1,169,021	91,867
SF1	NON APPROPRIATED INSURANCE	SF011	TSFR HB01-1097	78,634	78,634	0
SFA	DIVISION OF INSURANCE	33540	PERSONAL SERVICES-INS	4,488	4,488	0
		33560	OPERATING EXPENSES INSURANCE	10,456	8,999	1,457
		33661	IND COST ASSESSMENT-INS	8,351,662	7,784,538	567,124

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FISCAL YEAR 2007-08 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
*TOTAL GROUP SFA				8,366,606	7,798,025	568,581
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	76,472	76,472	0
		SGA01	OCC TRANSFERS	1,434,435	1,373,936	60,499
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	236,065	92,925	143,140
		SGA03	HAZ MAT'LS FUND TRANSFERS	834,986	333,513	501,473
*TOTAL GROUP SG1				2,581,958	1,876,846	705,112
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	9,940,397	9,771,802	168,595
		33818	TRF COMM DEAF/HARD HEAR CASH F	2,959,055	2,785,449	173,606
		33820	LOW INCOME TELEPHONE ASST-PUC	2,305,134	2,195,336	109,798
*TOTAL GROUP SGA				15,204,586	14,752,586	452,000
SI1	NON APPROPRIATED	SIA31	RECOVERY FUND PAYMENTS	49,601	49,601	0
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	3,792,139	3,621,595	170,544
SJ1	NON APPROPRIATED	SJI17	FINE REVENUE	27,875	10,275	17,600
		SJS15	PRESCRIPTION DRUG MONITORING	30,163	34,376	(4,213)
*TOTAL GROUP SJ1				58,038	44,651	13,387
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	17,512,009	17,076,940	435,069
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,622,244	2,503,769	118,475
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	955,689	882,692	72,997
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	275,000	275,000	0
		34880	HB07-1065 CBI/FBI BCKGRND CKS	205,378	112,427	92,951
		34881	07203,216,1322 MORTGAGE BROKER	265,085	131,178	133,907
		34882	HB07-1274 COMM VISUALLY IMPAIR	95,152	23,448	71,704
*TOTAL GROUP SNA				840,615	542,054	298,561
TOTAL DEPT OF REGULATORY AGENCIES				73,012,347	69,454,217	3,558,130

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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T75	REVENUE ROLLFORWARDS	RF292	ROLLFORWARD	570,878	0	570,878
		RF293	ROLLFORWARD	152,658	0	152,658
		RF297	ROLLFORWARD	20,830	20,830	0
		RF299	ROLLFORWARD	1,639	1,639	0
		RF302	ROLLFORWARD	37,695	37,695	0
		RF305	ROLLFORWARD	1,855	1,854	1
		RF306	ROLLFORWARD	30,648	30,579	69
*TOTAL GROUP T75				816,203	92,597	723,606
T99	MISC GENERAL REVENUE	T9999	MISC GENERAL REVENUE	0	205,275	(205,275)
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	15,074,284	10,469,073	4,605,211
		TA002	TAC ENFORCEMENT TRUST	19,631	11,614	8,017
*TOTAL GROUP TA1				15,093,915	10,480,687	4,613,228
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,654,667	1,652,857	1,810
		34930	HEALTH, LIFE AND DENTAL	2,408,665	2,208,984	199,681
		34990	SHORT-TERM DISABILITY	36,761	33,359	3,402
		35000	AMORTIZATION EQUAL DISB	338,519	311,967	26,552
		35001	SB06-235 AMORT EQUAL DISB	67,492	64,029	3,463
		35050	WORKERS' COMPENSATION	205,753	205,753	0
		35060	OPERATING EXPENSES	498,116	437,269	60,847
		35080	LEGAL SERVICES	383,415	346,320	37,095
		35090	ADMIN LAW JUDGE SERVICES	7,532	7,532	0
		35095	MULTIUSE NETWORK PAYMENTS	1,962,125	1,962,124	1
		35110	RISK MGMT & PROPERTY FUNDS	90,285	90,285	0
		35140	VEHICLE LEASE PAYMENTS	288,332	283,180	5,152
		35170	LEASED SPACE	1,208,986	828,820	380,166
		35200	CAPITOL COMPLEX LEASED SPACE	386,722	386,722	0
		35230	COMMUNICATIONS SVCS PMNTS	44,190	44,190	0
		35260	UTILITIES	140,728	120,050	20,678
		35305	PURCH SVCS FROM COMPUTER CNTR	3,252	3,252	0
*TOTAL GROUP TAA				9,725,540	8,986,695	738,845

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	337,541	337,541	0
		35282	OPERATING EXPENSES	136,887	136,467	420
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,592	1,543	49
		35287	POSTAGE	266,426	259,235	7,191
*TOTAL GROUP TAD				742,446	734,786	7,660
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	1,742,246	1,742,246	0
		35303	PGM COSTS/2002 LEGISLATION SES	66,437	54,997	11,440
*TOTAL GROUP TAE				1,808,683	1,797,243	11,440
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	4,617,570	4,555,032	62,538
		35312	OPERATING EXPENSES	1,257,407	646,318	611,089
		35320	DRIVERS LICENSE DOCUMENTS	523,592	511,884	11,708
		35330	LICENSE PLATE ORDERING	5,384,894	5,384,861	33
*TOTAL GROUP TAG				11,783,463	11,098,095	685,368
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,570,893	6,259,004	311,889
		35343	OPERATING EXPENSES	400,395	383,077	17,318
		35350	FIXED & MOBILE PORTS	83,784	83,784	0
		35520	HAZMAT PERMITTING PROGRAM	175,557	175,556	1
*TOTAL GROUP TAH				7,230,629	6,901,421	329,208
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	983,226	958,306	24,920
		35375	OPERATING EXPENSES	80,215	76,566	3,649
*TOTAL GROUP TAJ				1,063,441	1,034,872	28,569
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,748,971	1,682,744	66,227
		35385	OPERATING EXPENSES	69,688	68,086	1,602
*TOTAL GROUP TAL				1,818,659	1,750,830	67,829
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,697,448	1,679,413	18,035

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 DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TAM	TITLES	35485	OPERATING EXPENSES	146,841	146,782	59
*TOTAL GROUP TAM				1,844,289	1,826,195	18,094
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	328,874	317,609	11,265
		35495	OPERATING EXPENSES	500	278	222
*TOTAL GROUP TAP				329,374	317,887	11,487
TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	2,361,324	2,239,892	121,432
		35440	OPERATING EXPENSES	2,615,145	2,553,845	61,300
		35470	COUNTY OFFICE ASSET MAINTENANC	568,230	567,478	752
*TOTAL GROUP TAR				5,544,699	5,361,215	183,484
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	3,680,000	3,369,686	310,314
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	3,554	3,554	0
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	66,085	65,975	110
		35700	PERSONAL SERVICES	127,800	126,254	1,546
*TOTAL GROUP TCC				193,885	192,229	1,656
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	20,582	20,580	2
		35765	FUEL TRACKING SYSTEM	483,466	476,963	6,503
*TOTAL GROUP TCF				504,048	497,543	6,505
TCI	LIQUOR ENFORCEMENT DIVISION	35795	OPERATING EXPENSES	1,589,802	1,546,020	43,782
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	329,258	304,283	24,975
		35630	OPERATING EXPENSES	20,742	20,286	456
*TOTAL GROUP TCJ				350,000	324,569	25,431
TCL	STATE LOTTERY DIVISION	36070	RESEARCH	422,561,209	391,629,955	30,931,254

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TCN	SPECIAL PURPOSE	35570	AMEND 35 DIST TO LOCAL GOVS	1,689,168	1,472,654	216,514
		35590	ALTERNATIVE FUELS REBATE	310,601	299,611	10,990
*TOTAL GROUP TCN				1,999,769	1,772,265	227,504
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	110,915,132	110,067,995	847,137
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,359,469	1,247,279	112,190
		36265	OPERATING EXPENSES	97,845	88,840	9,005
		36270	LABORATORY SERVICES	104,992	101,510	3,482
		36275	COMMISSION MEETING COSTS	1,200	750	450
		36280	RACETRACK APPLICATIONS	3,323	3,191	132
		36400	PURSES AND BREEDERS AWARDS	1,106,142	1,089,485	16,657
*TOTAL GROUP TCR				2,672,971	2,531,054	141,917
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,966,833	1,860,060	106,773
		35389	OPERATING EXPENSES	73,450	70,295	3,155
*TOTAL GROUP TCU				2,040,283	1,930,355	109,928
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	341,169	341,169	0
		35308	OPERATING EXPENSES	21,299	21,299	0
*TOTAL GROUP TDA				362,468	362,468	0
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	496,578	483,749	12,829
		35798	OPERATING EXPENSES	10,274	9,286	988
*TOTAL GROUP TEA				506,852	493,034	13,818
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,000,000	122,657,132	27,342,868
TMA	SPECIAL BILLS	36471	SPCL BILLS LICENSE PLATES	64,284	64,277	7
		36495	HB07-1081 POWERSPORTS VEHICLES	94,882	91,993	2,889
*TOTAL GROUP TMA				159,166	156,271	2,895
TOTAL DEPARTMENT OF REVENUE				755,340,480	688,121,928	67,218,552

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	266,000	115,083	150,918
		RF331	ROLLFORWARD	210,878	206,823	4,055
*TOTAL GROUP V75				476,878	321,905	154,973
VA1	NON APPROPRIATED FUNDS	VA015	HAVA	4,133,565	0	4,133,565
		VA016	HB1347 REVENUE TRANSFER	308,817	308,817	0
*TOTAL GROUP VA1				4,442,382	308,817	4,133,565
VAA	ADMINISTRATION	36830	LEASED SPACE	75,000	64,987	10,013
		36860	INDIRECT COST ASSESSMENT	140,887	130,359	10,528
		36890	DISCRETIONARY FUND	7,847,207	7,381,899	465,308
*TOTAL GROUP VAA				8,063,094	7,577,246	485,848
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	16,858,691	9,108,594	7,750,097
		37020	MASTER LIST DIST CONTRACT	1,869,152	140,143	1,729,009
*TOTAL GROUP VAN				18,727,843	9,248,737	9,479,106
VBA	INFORMATION TECHNOLOGY SVCS	37055	INFO TECHNOLOGY ASSET MGMT	4,805,776	4,302,238	503,538
VBI	STATEWIDE DISASTER RECOVERY	37071	LEASED SPACED	2,223,772	1,996,823	226,949
TOTAL DEPARTMENT OF STATE				38,739,745	23,755,767	14,983,978

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HA4	DEBT SERVICE	HA450	DEBT SERVICE	169,086,810	169,086,810	0
HA5	TRANSPORTATION RENOVATION	HA017	TRANSPORTATION RENOVATION	1,588,889	0	1,588,889
HBH	ADMINISTRATION	37820	ADMINISTRATION	23,913,688	23,426,886	486,802
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	82,618,671	66,943,735	15,674,936
HCL	STATEWIDE TOLLING ENTERPRISE	37870	STATEWIDE TOLLING ENTERPRISE	11,607,479	4,726,985	6,880,494
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	14,292,757	1,181,711	13,111,046
TOTAL COLO DEPT OF TRANSPORTATION				303,108,294	265,366,127	37,742,167

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W11	ORGAN & TISSUE DONATION	WB800	ORGAN & TISSUE DONATION	450,000	450,000	0
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	40,079,745	33,224,711	6,855,034
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	200,100	200,100	0
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	54,290,349	54,290,348	1
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	492,867	492,866	1
WAA	ADMINISTRATION	38320	CHARTER SCHOOL FAC FINANCING	5,000	2,184	2,816
		38330	DISCRETIONARY FUND	832,630	832,630	0
*TOTAL GROUP WAA				837,630	834,814	2,816
WB1	HUTF & AIR	WB310	HUTF REVENUE	1,182,252,068	1,181,972,076	279,992
		WB400	AIR ACCOUNT REVENUE	7,297,828	7,297,826	2
		WB405	CONST WORKERS SAFETY ACCT	28,415	28,414	1
*TOTAL GROUP WB1				1,189,578,311	1,189,298,317	279,994
WB2	MINERAL LEASE	WB200	MINERAL LEASE	750,000	810,515	(60,515)
WB4	PUBLIC SCHOOLS	WB005	PUBLIC SCHOOL INCOME TRUST	38,588,229	38,588,228	1
WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	1,743,323	1,743,322	1
WB6	TOBACCO SETTLEMENT	WB630	TOBACCO SETTLEMENT	99,349,168	78,414,229	20,934,939
		WB640	TOBACCO TAX	170,000,000	162,997,238	7,002,762
*TOTAL GROUP WB6				269,349,168	241,411,467	27,937,701
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	837,904	837,900	4
WBF	SPECIAL PURPOSE	38500	COVERCOLORADO	19,426,146	19,426,146	0
		38630	HUTF COUNTY PAYMENTS	163,703,451	163,703,451	0
		38660	HUTF MUNICIPALITY PAYMENTS	106,687,933	106,687,933	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP WBF			289,817,530	289,817,530	0
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,804,379	1,741,120	63,259
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	20,777,778	18,206,543	2,571,235
TOTAL DEPARTMENT OF TREASURY				1,909,597,313	1,871,947,781	37,649,532
TOTAL TYPE OF BUDGET: OPERATING				12,578,026,949	11,240,215,749	1,337,811,200

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ED4	ART IN PUBLIC PLACES	ED500	P0202 CU FITZSIMONS EDUC FAC	2,582,126	1,193,339	1,388,787

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

DEPT OF HLTH CARE POLICY & FIN

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

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BUDGET FUND TYPE: CASH FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	112,683	0	112,683
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	223,561	191,267	32,294
IK1	NON APPROPRIATED FUNDS	IK776	INSURANCE PROCEEDS	42,274	32,292	9,982
IK3	ARTS FUND 273	IK674	ART FUND 20 BED FORENSIC UNIT	4,648	4,088	560
IL8	NON APPROPRIATED CAP CONST	IL608	NON APPROPRIATED CAP CONST	213,761	212,659	1,103
		ILB06	HOMELAKE HISTORICAL DOM. RENOV	250,000	0	250,000
*TOTAL GROUP IL8				463,761	212,659	251,103
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	153,731	153,731	0
TOTAL DEPARTMENT OF HUMAN SERVICES				1,000,658	594,037	406,621

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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KPC	DIVISION OF LABOR OIL INSPECT	68010	P0703 TELEPHONE SYSTEM	2,103,442	2,103,442	0
		98495	P9035 UNDERGROUND STORAGE TANK	40,109,347	32,550,197	7,559,150
*TOTAL GROUP KPC				42,212,789	34,653,639	7,559,150
TOTAL DEPT OF LABOR AND EMPLOYMENT				42,212,789	34,653,639	7,559,150

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 FISCAL YEAR 2007-08 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PPA	DIV PARKS & OUTDOOR RECREATION	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	20,671	(107)	20,778
		64101	L0302 COE COST SHARE IMP PJCTS	4,091,175	1,893,550	2,197,625
		64102	L0303 FRONT RANGE TRAIL	7,242	0	7,242
		64104	L0305 MAJ REPRS/MINOR REC IMPR	151,349	126,671	24,678
		64110	L0310 RENOV BOR STATE PARKS	970,179	125,290	844,889
		64115	L0314 WATER ACQ/LEASE OPTIONS	94,043	33,314	60,729
		64117	L0316 CHEYENNE MTN STATE PARK	122,614	122,613	1
		65006	L0401 REVENUE ENHANCEMENTS	300,441	243,725	56,716
		65063	L0405 CHEYENNE MTN STATE PARK	791,711	782,904	8,807
		65065	L0406 FRONT RANGE TRAIL	82,404	51,892	30,512
		65067	L0408 MAJ REPRS/MINOR REC IMPR	223,602	171,623	51,979
		65072	L0412 RENOV BOR STATE PARKS	329,974	36,750	293,224
		65075	L0415 STAUNTON ACQ PROPERTY	554	553	1
		65076	L0416 WATER ACQ/LEASE OPTIONS	41,040	12,494	28,546
		66200	L0501 CHEYENNE MTN STATE PARK	112,543	93,468	19,075
		66203	L0503 FRONT RANGE TRAIL	145,580	19,685	125,895
		66204	L0504 RECREATION IMPROVEMENTS	1,597,375	1,101,809	495,566
		66205	P0525 OFF-HIGHWAY VEHICLE	796,503	778,338	18,165
		66210	L0508 WATER ACQ/LEASE OPTS	104,467	15,493	88,974
		67370	L0601 CHEYENNE MTN STATE PARK	1,719,008	1,563,471	155,537
		67371	L0602 CONTINENTAL DIVIDE TRAIL	375,000	110,185	264,815
		67372	L0603 FRONT RANGE TRAIL	150,000	2,309	147,691
		67373	L0604 IMP LAKE PUEBLO STATE PA	26,000	24,932	1,068
		67375	L0606 MAJ REP/MINOR REC IMP	3,187,267	1,559,294	1,627,973
		67376	P0639 OFF-HIWAY VEHICLE PGM	1,304,371	452,321	852,050
		67377	L0604 PARK IMPROVE/BUFFER ACQ	106,849	10,000	96,849
		67378	L0608 RESERVOIR ENHANCEMENTS	69,000	19,048	49,952
		67380	L0610 SAINT VRAIN CORRIDOR	107,557	107,543	14
		67383	L0613 WATER ACQ/LEASE/DAM	365,538	119,753	245,785
		67385	L0701 HIGHLINE LAKE VISITOR	1,100,000	30,991	1,069,009
		68100	L0702 AUTOMATED ENTRANCES	250,000	0	250,000
		68101	L0703 CHEYENNE MTN STATE PARK	1,250,000	287,910	962,090
		68102	L0704 IMPV LAKE PUEBLO STATE	450,000	96,982	353,018
		68103	L0705 MAJ REPS/MINOR REC IMPVM	3,893,075	1,624,347	2,268,728

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FISCAL YEAR 2007-08 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PPA	DIV PARKS & OUTDOOR RECREATION	68104	P0712 OHV PGM GRANTS/MINOR NEW	1,500,000	18,270	1,481,730
		68106	L0707 RESERVOIR ENHANCEMENTS	62,500	0	62,500
		68107	L0708 REVENUE ENHANCEMENTS	1,250,000	227,586	1,022,414
		68109	L0710 STATE TRAILS GRANT PGM	150,000	0	150,000
		68110	L0711 STAUNTON STATE PARK	200,000	14,121	185,879
		68111	L0712 WATER ACQ/LEASE OPT/DAM	500,000	207,124	292,876
*TOTAL GROUP PPA				28,416,130	12,086,250	16,329,880
PRA	DIVISION OF WILDLIFE	64131	P0314 DAM MAINT/REP/IMPRO	24,108	24,108	0
		65088	P0417 FISH UNIT MAINT/IMP	359,271	359,271	0
		65089	P0418 LAKE CHRISTINE DAM REPRS	1,864,951	1,696,709	168,242
		65091	P0420 MOTORBOAT ACCESS	36,760	36,760	0
		65094	P0424 PROPERTY MAINT/IMP	7,656	7,656	0
		65097	P0427 STREAM/LAKE IMPROVE	68,062	68,062	0
		65098	P0428 WATERFOWL HABITAT	37,000	37,000	0
		65099	P0429 WETLANDS IMPROVEMENT	361,526	361,525	1
		66215	P0527 COOP HABITAT IMP	285,834	285,833	1
		66218	P0530 EMPLOYEE HOUSING REPAIRS	44,315	44,314	1
		66219	P0531 FISH UNIT MAINT/IMPROVE	49,554	49,554	0
		66220	P0532 MAINT/IMPROVEMENT PROJ	63,240	51,246	11,994
		66221	P0533 MOTORBOAT ACCESS	79,008	25,041	53,967
		66222	P0534 PROPERTY ACQUISITION	3,324,375	3,259,475	64,900
		66223	P0535 PROPERTY MAINT/IMPROVE	141,577	128,215	13,362
		66225	P0537 STREAM/LAKE IMPROVEMENTS	50,196	50,195	1
		66226	P0538 WETLANDS IMPROVEMENT	692,192	316,624	375,568
		67390	P0640 COOP HABITAT IMPROVE	500,000	0	500,000
		67391	P0641 DAM MAINT/REP/IMPROVE	66,636	30,506	36,130
		67392	P0642 EMPLOYEE HOUSING REPAIRS	18,252	1,315	16,937
		67393	P0643 FISH UNIT MAINT/IMPROVE	991,197	588,258	402,939
		67394	P0644 MOTORBOAT ACCESS	14,477	4,729	9,748
		67395	P0645 PROPERTY ACQUISITION	7,282,843	3,537,387	3,745,456
		67396	P0646 PROPERTY MAINT/IMP/DEV	820,826	151,566	669,260
		67397	P0647 SERVICE CENTER IMPROVE	716,739	0	716,739
		67398	P0648 SMALL MAINT/IMP PROJECTS	72,420	28,347	44,073
		67399	P0649 STREAM/LAKE IMPROVEMENTS	155,754	0	155,754
		67400	P0650 WETLANDS IMPROVEMENT	800,000	40,799	759,201

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	68115	P0713 COOP HABITAT IMPROVEMENT	450,000	4,915	445,085
		68116	P0714 DAM MAINT/REP/IMPROVEMEN	525,000	29,811	495,189
		68117	P0715 EMPLOYEE HOUSING REPAIRS	299,000	86,259	212,741
		68118	P0716 FISH UNIT MAINT/IMPROVE	989,700	323,716	665,984
		68119	P0717 FOOTHILLS WILDLIFE RESEA	2,000,000	28,233	1,971,767
		68120	P0718 MOTORBOAT ACCESS	75,000	685	74,315
		68121	P0719 PROPERTY ACQUISITION	6,500,000	472,732	6,027,269
		68122	P0720 PROPERTY MAINT/IMP/DEV	1,362,600	160,851	1,201,749
		68123	P0721 SERVICE CENTERS IMPROVE	1,600,000	44,091	1,555,909
		68124	P0722 SMALL MAINT/IMP PROJECT	675,465	231,434	444,031
		68125	P0723 STREAM/LAKE IMPROVEMENTS	200,000	77,996	122,004
		68126	P0724 WETLANDS IMPROVEMENT PRJ	101,100	7,500	93,600
		78325	P0842 COOPRTV HABITAT IMPRVMT	290,000	0	290,000
		78326	P0843 DAM MNTNC/RPR/IMPRVMNT	400,000	0	400,000
		78327	P0844 EMPLOYEE HOUSING REPAIRS	343,000	0	343,000
		78328	P0845 FISH UNIT MNTNC/IMPRVMNT	1,309,000	0	1,309,000
		78330	P0847 MTRBT ACCSS/LKS & STRMS	83,500	0	83,500
		78331	P0848 PROPERTY ACQUISITION	4,500,000	3,000	4,497,000
		78332	P0849 PRPRTY MNTNC/IMP/DEV	3,259,250	0	3,259,250
		78333	P0850 SERVICE CENTERS IMPRVMT	1,721,000	0	1,721,000
		78334	P0851 SMLL MNTNC/IMPRV PRJCTS	561,000	100	560,900
		78335	P0852 STREAM/LAKE IMPROVMENTS	341,000	0	341,000
*TOTAL GROUP PRA				46,514,384	12,655,816	33,858,568
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	193,318	4,926	188,392
		PX019	DPOR N/A GRANTS 33-10-107(1E)	33,981	(991)	34,972
*TOTAL GROUP PX1				227,299	3,934	223,365
TOTAL DEPT OF NATURAL RESOURCES				75,157,813	24,746,001	50,411,812

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPK	SUPERFUND CLEANUP SITE	96437	P8609 SUPERFUND/SUMMITVILLE	5,956,593	220,351	5,736,242
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND	37,917	0	37,917
		62360	P0170 CONTAMINATED SITES REDEV	576,134	93,778	482,356
		99510	P9870 NATL RES DAMAGE RESTORA	6,426,492	413,770	6,012,722
*TOTAL GROUP FRA				7,040,543	507,548	6,532,995
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				12,997,136	727,898	12,269,238

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RPE	CAPITAL CONSTRUCTION	67440	P0653 ALAMOSA REG COMM CENTER	11,597	11,597	0

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	28,034	24,927	3,107
		63175	P0234 TITLING/REGISTRATION SYS	2,604,440	22,000	2,582,440
		63176	P0235 COMPUTER MIGRATION	3,000	3,000	0
		68040	P0704 CENTRAL CITY BLDG REPAIR	65,813	57,453	8,360
		68041	P0705 POE SCALE PIT/MONUMENT	191,400	20,042	171,358
		78120	P0811 FIRE SUPPRESSION SYSTEM	44,337	0	44,337
*TOTAL GROUP TRA				2,937,024	127,422	2,809,602
TOTAL DEPARTMENT OF REVENUE				2,937,024	127,422	2,809,602

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,846,973,324	881,779,804	965,193,520
HPA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	25,000,000	16,101,816	8,898,184
		68325	P0742 CONSTRUCTION PROJECTS	20,000,000	8,948,168	11,051,832
*TOTAL GROUP HPA				45,000,000	25,049,984	19,950,016
TOTAL COLO DEPT OF TRANSPORTATION				1,891,973,324	906,829,789	985,143,535

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 FISCAL YEAR 2007-08 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	7,215,933	7,215,933	0
		83866	JAA TRANSFER TO 461	1,126,485	3,450	1,123,035
*TOTAL GROUP XXX				8,342,418	7,219,383	1,123,035
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	4,566,949	4,566,949	0
TOTAL CONTROLLER'S NON-OPERATING				12,909,367	11,786,332	1,123,035
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,788,136,355	1,241,417,595	1,546,718,760
TOTAL BUDGET FUND TYPE: CASH FUNDED				15,366,163,304	12,481,633,344	2,884,529,960

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BAA	COMMISSIONER'S OFFICE/ADM SRV	00070	HEALTH, LIFE, & DENTAL	32,313	0	32,313
		00100	SHORT-TERM DISABILITY	508	0	508
		00120	AMORTIZATION EQUAL DISB	4,691	0	4,691
		00122	SB06-235 AMORT EQUAL DISB	977	0	977
		00130	SALARY SURVEY/SR EXECUTIVE SVC	17,221	0	17,221
		00140	PERF BASED PAY AWARDS	6,568	0	6,568
		00160	WORKERS' COMPENSATION	1,591	1,591	0
		00220	LEGAL SERVICES	24,033	15,533	8,500
		00280	RISK MGMT & PROPERTY FUNDS	1,015	1,015	0
		00310	VEHICLE LEASE PAYMENTS	45,031	23,495	21,536
		00490	GRANTS	6,916,120	3,757,227	3,158,893
		00520	INDIRECT COST ASSESSMENT	252,870	154,827	98,043
*TOTAL GROUP BAA				7,302,938	3,953,688	3,349,250
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	420,936	328,898	92,038
		00580	OPERATING EXPENSES	131,618	87,779	43,839
		00700	INDIRECT COST ASSESSMENT	76,531	61,544	14,987
*TOTAL GROUP BAN				629,085	478,221	150,864
BHA	SOIL CONSERVATION BOARD	01078	SALINITY CONTROL GRANTS	8,729,699	2,738,557	5,991,142
BT2	FLEXIBLE FEDERAL FUNDS	BA001	M3001F METROLOGY LAB BLDG	103,139	90,255	12,884
		BA002	M9001F INFRASTRUCTURE R/R	1,524	800	724
*TOTAL GROUP BT2				104,663	91,055	13,608
TOTAL DEPARTMENT OF AGRICULTURE				16,766,385	7,261,521	9,504,864

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 FISCAL YEAR 2007-08 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	CA035	FY07 INMATES/COMMUNITIES GRANT	407,618	202,674	204,945
		CA036	PRISONER REENTRY IN. FY07	396,279	153,770	242,509
		CA037	NIJ PSYC EFFECTS-AD SEG	274,980	70,573	204,407
		CA038	HIV PREVENTION PGM	16,667	16,631	36
		CA039	CAGE: CO ANTI-GANG ENFORCEMENT	49,208	49,208	0
		CA065	VOCATIONAL GRANTS	312,049	312,049	0
*TOTAL GROUP C01				1,456,801	804,903	651,898
CAA	EDO SUBPROGRAM	01200	OPERATING EXPENSES	69,200	69,200	0
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	5,215,072	3,204,544	2,010,528
CAL	INSPECTOR GENERAL SUBPROGRAM	01330	INSPECTOR GENERAL GRANTS	413,032	195,863	217,169
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	797,909	404,348	393,561
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	193,874	102,778	91,096
CFJ	SEX OFFENDER TREATMT SUBPGM	03080	SEX OFFENDER TREATMENT GRANTS	127,070	73,587	53,483
CFL	COMMUNITY REINTEGRATION SUBPGM	02860	COMMUNITY REINTEGRATION GRANTS	151,599	43,297	108,302
CT2	FLEXIBLE FEDERAL FUNDS	CB012	P0399F BVCF IMPROVEMENT PRJTS	577	576	1
		CB023	P0397F YOS RELOCATION	5,634	0	5,634
*TOTAL GROUP CT2				6,211	576	5,635
TOTAL DEPARTMENT OF CORRECTIONS				8,430,768	4,899,096	3,531,672

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

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
DAA	MANAGEMENT AND ADMINISTRATION	03665	ASSESSMENTS/RELATED ACTIVITIES	164,149	164,148	1
		03783	STUDENT ASSESSMENTS	9,242,802	5,856,051	3,386,751
*TOTAL GROUP DAA				9,406,951	6,020,199	3,386,752
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	13,243,136	9,700,423	3,542,713
		03810	EDUCATION OF EXCEPTIONAL CHILD	227,724,322	160,446,537	67,277,785
*TOTAL GROUP DAL				240,967,458	170,146,960	70,820,498
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03900	FED TITLE I READING FIRST GRNT	19,891,361	10,574,499	9,316,862
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	405,705,947	327,271,544	78,434,403
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	249,098	218,151	30,947
DBE	SPECIAL PURPOSE	03890	GRANTS	1,276,430	1,263,894	12,536
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	4,457,395	3,611,172	846,223
TOTAL DEPARTMENT OF EDUCATION				681,954,640	519,106,419	162,848,221

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FISCAL YEAR 2007-08 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	5,038,018	2,501,125	2,536,893
EA1	NON APPROPRIATED FUNDS	EA512	CDOT-MPO	50,000	50,000	0
EA2	NON APPROPRIATED FUNDS	EAFT1	CISO	1,140,002	447,713	692,289
		EAFT2	EMAIL	65,210	0	65,210
*TOTAL GROUP EA2				1,205,212	447,713	757,499
EA5	NON APPROPRIATED FUNDS	EA555	CDPHE	20,000	15,000	5,000
		EA562	GEAR UP	1,685	1,673	12
		EA565	CYBER SECURITY 05-06	100,294	100,291	3
		EA571	07 GEAR UP	6,374,668	3,207,036	3,167,632
		EA572	07 HEAD START	63,993	63,618	375
		EA574	07 CYBER SECURITY	341,250	316,970	24,280
		EA575	07 ADVOCACY	50,088	47,230	2,858
		EA576	08 HEAD START	125,000	84,982	40,018
		EA580	SCREENING BRIEF INTERVENTION	4,735,801	3,113,427	1,622,374
		EA581	FY08 HOMELAND SECURITY	403,000	381,056	21,944
		EA586	08 ADVOCACY	92,000	46,654	45,346
		EA587	08 WGA WASTE	5,000	5,000	0
		EA588	JOBS CABINET	21,000	9,765	11,235
		EA589	08 PSIC	5,000	2,513	2,487
		EA590	WIRED	100,000	2,072	97,928
		EA591	HUMAN SERVICES	20,000	20,000	0
*TOTAL GROUP EA5				12,458,779	7,417,287	5,041,492
EA6	FEDERAL TAX RELIEF ACT 2003	EA16T	FEDERAL TAX RELIEF ACT 2003	17,039,112	5,427,609	11,611,503
EB1	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	223,705	5,997	217,708
ED1	NON APPROPRIATED FUNDS	ED098	JOBS/GROWTH TAX RELIEF GRANTS	1,390,991	571,613	819,378
EDA	ECONOMIC DEVELOP PROGRAMS	04260	SMALL BUSINESS DEVELOPMNT CNTR	1,890,343	1,246,960	643,383
		04284	INDIRECT COST ASSESSMENT	14,789	14,789	0
		09200	COUNCIL ON THE ARTS	655,600	640,100	15,500

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP EDA			2,560,732	1,901,849	658,883
EF1	NON-APPROPRIATED OEC	EF002	WX REACH/HUMAN SERVICES	303,956	31,298	272,658
		EF003	SEP DOE	912,000	546,486	365,514
		EF024	ENERGY ASSURANCE PLANNING/PREP	13,000	13,000	0
		EF090	USFS BIOMASS ENERGY PJT	4,256	0	4,256
		EF139	SPECIAL PROJECTS	650,951	106,588	544,363
		EF140	OMNIBUS	29,500	10,548	18,952
		EF207	7 R830001 E\$P	5,534,447	5,336,079	198,368
		EF220	D009 06 LEAP	5,793,210	5,719,717	73,493
*TOTAL	GROUP EF1			13,241,320	11,763,715	1,477,605
EG1	EGA NON APPROPRIATED	EG804	PSIC	259,552	20,991	238,561
EHH	OFFICE CHIEF INFO SEC OFFICER	09230	PROGRAM COSTS	754,542	447,713	306,829
ELA	SPECIAL BILLS	09263	HB07-1062 EARLY CHILDHOOD COUN	80,543	80,541	2
TOTAL	OFFICE OF THE GOVERNOR			54,302,506	30,636,154	23,666,352

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U01	AUTHORIZED NON-APPROPRIATED	UH702	REFUGEE ASSISTANCE GRANT	54,637	22,980	31,657
		UH715	CONSUMER DIRECTED INFRASTRUCTU	111,768	33,863	77,906
		UH718	HEALTHY START, GROW SMART #2	269,579	138,868	130,711
		UH723	TEEN PREGNANCY-HILLTOP	174,960	109,933	65,027
		UH724	TEEN PREGNANCY-MONTROSE HHS	130,421	89,165	41,256
		UH725	TEEN PREGNANCY - WELD COUNTY	15,600	39	15,561
		UH738	EMERGENCY ROOM DIVERSION GRANT	923,800	0	923,800
		UH750	POST PAYMENT CONTINGENCY	505,797	505,796	1
		UH751	TORT AND CASUALTY	8,786	8,784	2
		UH752	HWT POST PAYMENT	222,955	222,954	1
		UH753	FACILITY CREDIT BALANCES	25,374	25,373	1
		UH757	HMS INC - DRG	40,441	40,440	1
*TOTAL	GROUP U01			2,484,118	1,198,194	1,285,924
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	1,897,276	1,330,419	566,857
U44	PASS THRU	UH411	HCPF STATEWIDE AUDITORS BILLIN	256,525	256,525	1
		UH431	COUNTY COST PLANS	2,171,858	2,171,858	0
		UH432	COUNTY ADP	186,056	186,056	0
		UH433	ASST PYMTS COM SUP PASS THRU	1,347	941	406
		UH434	CTY ONLY FED PASS THRU	80,801	80,800	1
*TOTAL	GROUP U44			2,696,587	2,696,179	408
U75	ROLLFORWARDS HCPF	RF311	ROLLFORWARD	37,116	14,535	22,581
		RF312	ROLLFORWARD	9,994	0	9,994
		RF313	ROLLFORWARD	7,002	7,002	0
		RF314	ROLLFORWARD	83,894	27,009	56,885
		RF315	ROLLFORWARD	275,179	268,355	6,824
		RF316	ROLLFORWARD	2,876,527	2,876,528	(1)
		RF317	ROLLFORWARD	84,596	84,597	(1)
		RF318	ROLLFORWARD	6,247	5,489	758
		RF320	ROLLFORWARD	218,175	88,788	129,387
		RF322	ROLLFORWARD	25,500	25,500	0
		RF323	ROLLFORWARD	59,269	45,102	14,167
		RF324	ROLLFORWARD	1,970,388	905,800	1,064,588

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DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP U75				5,653,887	4,348,705	1,305,182
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	9,765,995	10,031,898	(265,903)
		04325	WORKERS' COMPENSATION	12,681	12,682	(1)
		04330	OPERATING EXPENSES EDO	492,922	486,331	6,591
		04335	LEGAL SVCS/3RD PARTY RECOVERY	459,885	370,030	89,855
		04340	ADMIN LAW JUDGE	219,487	219,488	(1)
		04345	PURCH SVCS FROM COMPUTER CNTR	7,986	7,987	(1)
		04350	RISK MGMT & PROPERTY FUNDS	30,242	30,242	0
		04355	CAP COMPLEX LEASED SPACE	198,618	198,619	(1)
		04360	LEASED SPACE	131,386	124,082	7,304
		04365	DEPT OF HUMAN SVCS ADMIN	44,486	44,487	(1)
		04370	MMIS FISCAL AGENT CONTRACT	16,024,868	15,818,113	206,755
		04381	HIPAA WEB PORTAL MAINT	234,675	224,700	9,975
		04385	MEDICAL ID CARDS	59,204	48,569	10,635
		04390	MMIS FACILITY SUR & CERT	3,192,936	3,011,650	181,286
		04395	ACUTE CARE UTILIZATION REVIEW	1,031,929	1,031,929	0
		04400	LTC UTILIZATION REVIEW	1,134,969	1,134,970	(1)
		04405	EXTERNAL QUALITY REVIEW	661,645	604,466	57,179
		04407	MH EXTERNAL QUALITY REVIEW	264,605	264,490	115
		04410	DRUG UTILIZATION REVIEW	121,571	113,059	8,512
		04415	E.P.S.D.T. ADMINISTRATION	1,234,191	1,226,473	7,718
		04420	NURSING FACILITY AUDITS	548,750	548,748	2
		04425	FQHC & HOSPITAL AUDITS	249,600	249,600	0
		04430	NH PREADM/RESID	757,530	640,389	117,141
		04435	NURSE AIDE CERTIFICATION	162,671	162,671	0
		04437	DORA IN-HOME SUPPORT REVIEW	2,000	2,000	0
		04442	PCP RATE TASK FORCE/STUDY	9,667	176	9,491
		04445	ESTATE RECOVERY	350,000	202,936	147,064
		04450	SINGLE ENTRY POINT ADMIN	26,500	20,405	6,095
		04455	SINGLE ENTRY POINT AUDITS	56,000	32,773	23,227
		04460	SB97-005 ENROLLMENT BROKER	479,809	478,709	1,100
		04462	ADMIN CASE MGMT	1,857,105	1,857,105	0
		04463	SCHOOL DIST ELIG DETERMINATION	122,169	120,304	1,865
		04464	PAYMENT ERROR RATE PROJECT	253,787	253,785	2
		04467	CENTRLZD ELIG VNDR CNTRCTPRJC	240,291	0	240,291
		04468	PUBLIC SCHOOL HLTH SVCS ADMIN	391,696	335,430	56,266

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

 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UAA	EXECUTIVE DIRECTORS OFFICE	04475	DISABILITY DETERMINATION SVCS	586,831	586,831	0
		04675	COUNTY ADMINISTRATION	15,724,551	15,724,551	1
*TOTAL GROUP UAA				57,143,238	56,220,674	922,564
UBE	MEDICAL SERVICES PREMIUMS	04480	MEDICAL SERVICES	1,102,001,412	1,122,725,905	(20,724,493)
UBS	MEDICAID MNLT HLTH CAPITATION	04487	CAP BASE MED ELIG CLIENTS	96,880,847	97,527,153	(646,306)
UBY	OTHER MEDICAID MNLT HLTH PAYMT	04495	MMH FEE FOR SERVICE PMNTS	792,635	667,868	124,767
UCI	INDIGENT CARE PROGRAM	04500	SAFETY NET PROVIDER PAYMENTS	148,094,315	148,094,315	0
		04508	SB06-145 INPATIENT HOSP PMT	2,112,929	2,112,929	0
		04509	SB06-145 OUTPATIENT HOSP PMT	2,992,746	2,992,746	0
		04510	TCH CLINIC INDIGENT CARE	13,145,880	13,145,880	0
		04512	HEALTH CARE SVCS FUND PGMS	6,139,421	6,139,421	0
		04515	PEDIATRIC SPECIALITY HOSPITAL	4,223,901	4,223,901	0
		04530	CBHP ADMINISTRATION	3,066,855	3,048,220	18,635
		04540	CBHP PREMIUM COSTS	70,578,636	67,860,924	2,717,712
		04550	CBHP DENTAL BENEFIT COSTS	5,834,650	5,665,240	169,410
		04560	COMP PRIM&PREVENT CARE GRANTS	1,455,954	1,455,954	0
*TOTAL GROUP UCI				257,645,287	254,739,530	2,905,757
UDM	OTHER MEDICAL SERVICES	04610	FAMILY MEDICINE RESIDENCY TRNG	934,154	934,154	0
		04620	ENH PRENATAL CARE T&T ASSISTAN	54,499	54,471	28
		04630	NURSE HOME VISITOR	1,505,000	1,368,392	136,608
		04640	SCHOOL BASE HLTH CARE SB97-101	15,320,792	0	15,320,792
		04652	DNVR HLTH & HSPTL AUTHORITY	205,000	205,000	0
		04654	UNVRSTY OF CO HSPTL AUTHORITY	47,625	47,626	(1)
*TOTAL GROUP UDM				18,067,070	2,609,643	15,457,427
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	1,787,627	1,434,699	352,928
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	4,236,842	4,178,193	58,649
		04662	DHS-OITS-CBMS SAS-70 AUDIT	24,396	24,334	62

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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				7,072	0	7,072
G22	FLEXIBLE FEDERAL FUNDS (GFB)	GFB77	M1021F CHEM ENG HVAC UPGRADES	12,285	10,052	2,233
		GFB78	M3029F STORM/SANITARY SEWER CC	55,027	19,685	35,342
*TOTAL GROUP G22				67,312	29,736	37,576
G33	FLEXIBLE FEDERAL FUNDS (GJF)	GJF71	M3023F FIRE ALARM/EMERG LIGHT	59,060	360	58,700
G37	FLEXIBLE FEDERAL FUNDS (GJK)	GJK74	M3026F RPL BOILERS/ASSOC EQUIP	3,134	3,131	3
G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66	M3018F ENG HALL MASONRY RPRS	90,430	0	90,430
GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	1,776,726	740,263	1,036,463
GAB	ADMINISTRATION	04870	ADMINISTRATION	382,731	300,348	82,383
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	888,022	888,022	0
		05065	GEAR-UP	600,000	404,834	195,166
*TOTAL GROUP GAR				1,488,022	1,292,856	195,166
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	415,722,686	319,641,471	96,081,215
GHN	SPONSORED PROGRAMS	05630	PROGRAMS	17,277,531	17,277,531	0
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	230,000	136,328	93,672
GKK	GAMING REVENUE	05830	SOCIETY MUSEUM/PRESERVATION OP	724,269	724,269	0
GPG	COLORADO STATE UNIVERSITY	64050	P0303 BIOENVIRON BLDG EXPANSIO	11,150,697	4,979,800	6,170,897
		64185	P0342 REG BIOCONTAINMENT LAB	2,970,690	1,598,770	1,371,920
*TOTAL GROUP GPG				14,121,387	6,578,569	7,542,818
GPT	COLORADO SCHOOL OF MINES	78135	P0813 GEN RESEARCH LAB, 3RD FL	450,000	0	450,000

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GTC	COLO HISTORICAL SOCIETY	66170	P0524 REG MUSEUM PRESERVATION	300,000	0	300,000
		68270	P0738 REGIONAL MUSEUM PROJECTS	53,000	0	53,000
*TOTAL GROUP GTC				353,000	0	353,000
TOTAL DEPARTMENT OF HIGHER EDUCATION				452,753,360	346,724,862	106,028,498

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	823,687	483,995	339,692
		IH102	LEAP RESTITUTION	432,768	31,298	401,470
		IH105	WILSON FISH/CARES	4,292,590	2,534,838	1,757,752
		IH107	ELDERLY REFUGEES	20,454	13,467	6,987
		IM010	SCREENING BRIEF INTERVENTION	4,065,274	3,113,414	951,860
		IM011	RTI INTERNATIONAL	174,120	174,120	0
		IM012	ADAD-ACCESS TO RECOVERY	3,477,600	1,014,110	2,463,490
*TOTAL GROUP I01				13,286,493	7,365,242	5,921,251
I02	NON APPROPRIATED	IHA18	AGING & DISABILITY RESOURCE	712,625	130,832	581,793
I03	NON APPROPRIATED	IH108	REFUGEE DISCRETIONARY GRANT	233,160	131,616	101,544
		IH121	FAMILY VIOLENCE PREVENTION	3,502,567	1,578,223	1,924,344
		IH123	CHILDREN'S JUSTICE ACT	579,174	228,206	350,968
		IH126	RESPONSIBLE FATHERHOOD COMM AC	3,826,769	2,525,413	1,301,356
		IH422	SOCIAL SERV EMERG DISASTER REL	281,466	167,845	113,621
*TOTAL GROUP I03				8,423,136	4,631,302	3,791,834
I04	NON APPROPRIATED	IH104	REFUGEE CHILD SCH IMPACT	188,972	130,785	58,187
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,524,704	1,524,704	0
		IH136	TITLE VII OBDMAN & E ABUSE	224,264	222,262	2,002
*TOTAL GROUP I05				1,748,968	1,746,966	2,002
I07	NON APPROPRIATED	IH151	MONTHLY CASE WORKER VISITS	380,276	20,155	360,121
I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	693,757	373,500	320,257
I15	NON APPROPRIATED	IH171	FOOD STAMP COUPONS	320,838,979	320,838,978	1
		IH172	DONATED FOODS COMMODITIES	22,251,800	21,556,487	695,313
		IH173	WEL-FS SUPPLEMENT FEEDING PGM	1,401,048	1,199,891	201,157
		IH174	FS EMERGENCY BILL	997,790	734,178	263,612
		IH175	F S J S CTY 100% PASS THRU	2,777,662	2,159,273	618,389
		IH176	FS NUTRITION EDUCATION	5,125,135	2,076,311	3,048,824

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I15	NON APPROPRIATED	IH177	OPTIONAL WORKFARE - ENH FFP	1,027,797	1,027,797	0
		IH188	FS STATE EXCHANGE FUND	11,533	10,561	972
*TOTAL GROUP I15				354,431,744	349,603,476	4,828,268
I21	NON APPROPRIATED	IH202	REHAB-CASE SVCS SUPPORT EMPL	931,043	690,167	240,876
		IH206	REHB-SSA PRJ	2,895,044	747,623	2,147,421
*TOTAL GROUP I21				3,826,087	1,437,790	2,388,297
I31	NON APPROPRIATED	IH231	COUNTY ADMINISTRATION	32,000,000	30,751,346	1,248,654
		IH239	CS E-FILING	489,589	158,533	331,056
*TOTAL GROUP I31				32,489,589	30,909,878	1,579,711
I33	CSE MEDICAL SUPPORT	IH238	CSE EARLY INTERVENTION	846,005	656,405	189,600
		IH240	HEALTHY MARRIAGE/HEALTHY RELAT	496,293	321,544	174,749
*TOTAL GROUP I33				1,342,298	977,950	364,348
I41	NON APPROPRIATED	IH402	TANF TRANSFER TO TITLE XX	14,962,639	13,477,788	1,484,851
		IH403	TANF TRANSFER TO CCDF	43,470,319	14,754,187	28,716,132
*TOTAL GROUP I41				58,432,958	28,231,975	30,200,983
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	2,535,402	2,535,402	0
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	10,000,000	8,942,924	1,057,076
		IH432	COUNTY ADP PASS THRU	725,000	711,988	13,012
		IH433	ASST PYMTS COM SUP PASS THRU	50,000	1,077	48,923
		IH434	CTY ONLY FED PASS THRU	6,000,000	5,387,295	612,705
*TOTAL GROUP I44				16,775,000	15,043,284	1,731,716
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	184,785	184,785	0
I62	NON APPROPRIATED	IH621	HUD-SHELTER RENT PGM	52,158	0	52,158

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I62	NON APPROPRIATED	IH625	HUD SUPP HOUSING PROG	106,748	54,352	52,396
		IH627	SHELTER PLUS CARE C96-0603	3,772,275	2,008,412	1,763,863
		IH628	SHELTER PLUS CARE C96-0004	195,746	90,401	105,345
		IH629	SHELTER P/CARE C90-2002	150,794	77,417	73,377
		IH631	SHELTER PLUS CARE C304001	393,614	169,819	223,795
		IH632	SHELTER PLUS SAN LUIS VALLEY	572,649	124,692	447,957
		IH633	SHELTER PLUS METRO II	1,186,719	308,437	878,282
		IH634	SHELTER PLUS CARE - GREELEY	251,911	36,945	214,966
		IH635	HOUSING MGMT INFO SYSTEM II	234,587	224,311	10,276
*TOTAL GROUP I62				6,917,201	3,094,785	3,822,416
I75	INSTITUTIONS ROLLFORWARDS	RF141	ROLLFORWARD	222,093	193,473	28,620
		RF142	ROLLFORWARD	249,641	188,427	61,214
		RF143	ROLLFORWARD	100,000	86,367	13,633
*TOTAL GROUP I75				571,734	468,267	103,467
IAB	GENERAL ADMINISTRATION	05980	WORKERS' COMPENSATION	1,544	1,544	0
		06070	RISK MGMT & PROPERTY FUND	25,370	18,016	7,354
		06125	CBMS EMERG PROCESSING UNIT	2,182,065	1,513,101	668,964
*TOTAL GROUP IAB				2,208,979	1,532,661	676,318
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	828,887	828,436	451
		06200	OPERATING EXPENSES	63,048	47,537	15,511
		06210	PURCH SVCS FROM COMPUTER CNTR	2,471,383	2,198,719	272,664
		06240	MICROCOMPUTER LEASE PAYMENTS	93,399	80,420	12,979
		06260	COLORADO TRAILS	4,437,258	4,417,791	19,467
		06290	NATL AGING PGM INFO SYSTEM	69,836	62,341	7,495
		06292	MULTIUSE NETWORK PAYMENTS	662,323	662,323	0
		06293	CBMS SAS-70 AUDIT	61,939	60,173	1,766
		06294	COLO BENEFITS MGMT SYSTEM	10,708,207	10,483,371	224,836
		06298	CLIENT INDEX PROJECT	73,507	51,172	22,335
		06299	COUNTY FINANCIAL MGMT SYS	734,001	731,909	2,092
*TOTAL GROUP IAC				20,203,788	19,624,193	579,595

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IAD	ADMINISTRATION	06360	LEASED SPACE	301,813	293,200	8,613
		06400	UTILITIES	4,372,009	4,054,211	317,798
*TOTAL GROUP IAD				4,673,822	4,347,411	326,411
IAE	SPECIAL PURPOSE	06130	OFFICE OF PERFORMANCE IMPROVE	2,248,643	2,238,900	9,743
		06160	DD COUNCIL	1,369,242	865,953	503,289
		06163	HIPAA SECURITY REMEDIATION	31,329	30,352	977
		07440	ADMINISTRATIVE REVIEW UNIT	797,080	756,824	40,256
*TOTAL GROUP IAE				4,446,294	3,892,029	554,265
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	16,929,866	16,929,866	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	1,020,990	873,233	147,757
IBM	ADMINISTRATION	06675	ADMINISTRATION	382,144	388,226	(6,082)
IBT	CHILD WELFARE	07260	ADMINISTRATION	846,127	846,127	0
		07268	TRAINING	2,596,177	2,596,177	0
		07270	PROM SAFE/STABLE FAMILIES PGM	4,452,224	3,895,659	556,565
		07273	PARENT RECRUIT/TRNG/SUPPORT	68,006	68,006	0
		07280	CHILD WELFARE SERVICES	92,650,382	92,650,382	0
		07290	TITLE IV-E REIMBURSEMENTS	306,669	0	306,669
		07300	INDEPENDENT LIVING PROGRAM	3,235,820	2,142,032	1,093,788
		07310	DISTRIBUTIONS TO COUNTIES	0	1,710,316	(1,710,316)
		07320	FAMILY & CHILDREN'S PROGRAMS	2,061,503	2,061,503	0
		07490	CHILD ABUSE GRANT	923,950	553,756	370,194
*TOTAL GROUP IBT				107,140,858	106,523,957	616,901
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	3,690,303	3,690,303	0
		07410	CCA ASST AUTO SYS REPLACEMENT	73,924	0	73,924
		07415	CHILD CARE ASSISTANCE PROGRAM	51,132,605	51,167,245	(34,640)
		07418	GRANTS QUAL/AVAIL CHILD CARE	3,473,633	3,453,140	20,493
		07422	PILOT COMM CONS CHILD CARE SVC	1,994,607	1,994,607	0
		07426	SCHOOL-READINESS QUAL IMPROVE	2,228,845	2,207,901	20,944

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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III1	NON APPROPRIATED FUNDS	IIB02	DONATED COMMODITIES	20,144	19,880	264
*TOTAL GROUP III1				101,222	19,880	81,342
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	2,682	355	2,327
II3	NON APPROPRIATED FUNDS	IIA03	TBI TRUST FUND	355,800	86,517	269,283
II4	NON APPROPRIATED	IIA04	RURAL MH IMPROVING EBP DEPRSSN	348,192	158,604	189,588
II6	NON APPROPRIATED	IIA05	EVAL ON IMPLEMENT OF SOA-R	82,386	339	82,047
IJG	OTHER COMMUNITY PROGRAMS	08428	FED SPCL ED GRANT INF/TODDLERS	12,979,020	6,659,417	6,319,603
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	20,024,113	20,001,670	22,443
		08285	REHAB PROGRAM-LOCAL FUND MATCH	19,418,289	17,981,927	1,436,362
		08300	BUSINESS ENTERPRISE PROGRAM	1,599,903	669,166	930,737
		08320	STANDS REPAIR/OPERATOR BENEFIT	181,010	132,031	48,979
		08340	INDEPENDENT LIVING CNTR/COUNCI	404,124	288,434	115,690
		08404	OLDER BLIND GRANTS	649,657	419,392	230,265
*TOTAL GROUP IJK				42,277,096	39,492,620	2,784,476
IK1	NON APPROPRIATED FUNDS	IK007	LKMT TREATMENT SVCS	28,614	16,533	12,081
		IK017	DONATED COMMODITIES	80,000	70,952	9,048
		IK770	GETTS GRANT	135,775	79,611	56,164
		IK774	DYC FOR GIRLS ONLY	34,868	19,334	15,534
*TOTAL GROUP IK1				279,257	186,430	92,827
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	1,402,400	1,358,533	43,867
		08450	OPERATING EXPENSES	166,114	156,428	9,686
		08480	OTHER FEDERAL GRANTS	494,998	217,124	277,874
		08500	INDIRECT COST ASSESSMENT	240,443	240,443	0
*TOTAL GROUP IKA				2,303,955	1,972,528	331,427

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IT2	FLEXIBLE FEDERAL FUNDS	IH002	M3035F SUICIDE RISK A/P	25,093	17,026	8,067
		IIC07	M3037F RPL FIRE HYDRANTS	15,496	9,142	6,354
		IIC08	M3039F RPL PANIC/DURESS & FIRE	9,068	0	9,068
*TOTAL GROUP IT2				49,657	26,168	23,489
TOTAL DEPARTMENT OF HUMAN SERVICES				1,209,125,434	970,558,820	238,566,614

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BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10780	CHILD SUPPORT ENFORCEMENT	48,586	47,356	1,230
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	33,184	32,929	255
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	916,432	897,439	18,993
		11280	FED FUNDS & OTHER GRANTS	1,900,775	740,331	1,160,444
*TOTAL GROUP JAU				2,817,207	1,637,769	1,179,438
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	284,312	151,842	132,470
		11510	FED FUNDS & OTHER GRANTS	2,729,847	1,681,100	1,048,747
*TOTAL GROUP JAV				3,014,159	1,832,942	1,181,217
JCA	PUBLIC DEFENDER	11737	GRANTS	109,218	81,788	27,430
TOTAL JUDICIAL				6,022,354	3,632,785	2,389,569

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DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OA1	OAA NON APPROP CAP CONST	OA265	P0265 BUCKLEY FIRE SUPPRESSION	17,410	11,730	5,680
		OA266	P0266 BUCKLEY BOILER ANALYSIS	8,846	0	8,846
		OA269	P0269 ENGINE REBLD SHOP DESIGN	1,832	0	1,832
		OA353	P0353 OH CRANE HAATS GYPSUM	12,358	0	12,358
		OA360	P0360 SITE SECURITY @ STARC	15,600	0	15,600
		OA361	P0361 VEH PRKG STERLING	17,153	0	17,153
		OA362	P0362 FT CARSON HVAC UPGRADE	8,502	0	8,502
		OA364	P0364 VEH PRKG CSMS LONGMONT	9,443	0	9,443
		OA365	P0365 BLD 8010 ARCH/ELEC CODES	20,572	0	20,572
		OA366	P0366 BLD 122 ROOF REPLACEMENT	223	222	1
		OA367	P0367 AASF BUCKLEY HANG-VENT	549	0	549
		OA368	P0368 BLDG 8110 REMODEL	415,206	315,800	99,406
		OA420	M04020 UPGRADE VEH EXHAUST SYS	100,002	59,393	40,609
		OA450	P0450 DURANGO VEHICLE PARKING	107,817	62,044	45,773
		OA453	P0453 HAATS APRON SEC LHT	8,625	0	8,625
		OA560	P0560 SITE SEC PLAZA/MAILROOM	18,419	0	18,419
		OA561	P0561 HAATS PAVEMENT REHAB	212,306	190,709	21,597
		OA562	P0562 BUCKLEY ARMORY KITCHEN	38,559	22,121	16,438
		OA563	P0563 ROCKY FORD STORAGE SHED	7,851	7,637	214
		OA564	P0564 WATKINS ARM KITCHEN	150,415	111,263	39,152
		OA671	P0671 MASTER PLAN FOR GJFMS	10,344	6,250	4,094
		OA673	P0673 MONTROSE KITCHEN UPGRADE	12,441	1,923	10,519
		OA674	P0674 CSMS P SHOP ROOF	15,000	5,920	9,080
		OA675	P0675 WATKINS UNHEATED STORAGE	41,075	40,524	551
		OA676	P0676 WATKINS MASTER PLAN	1,775	1,537	238
		OA677	P0677 WATKING PARACHUTE DRYING	51,903	50,733	1,170
		OA678	ELECTRICAL @ CGW	2,250	0	2,250
		OA679	CSMS BLDG 330 ELEC	250	0	250
		OA680	P0680 TELECOM BUCK & CENT	41,777	24,974	16,803
		OA681	CGW BOILER REPLACEMENT	133,100	102,033	31,067
		OA760	P0760 HAATS SANITARY SEWER	10,257	0	10,257
		OA761	P0761 WATKINS ARMORY FLOOR	10,000	10,000	0
		OA762	P0762 TENANT FINISH JFHQ	243,448	213,426	30,022
		OA763	P0763 DENVER FMS2	94,420	7,152	87,268
		OA870	P0870 GR JUNCT READINESS CTR	1,023,096	332,477	690,619
*TOTAL GROUP OA1				2,862,824	1,577,865	1,284,959

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TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PAA	EDO ADMINISTRATION & INFO TECH	17090	SALARY SURVEY/SR EXECUTIVE SVC	378	0	378
		17120	WORKERS' COMPENSATION	1,335	1,335	0
		17150	OPERATING EXPENSES	5,337	5,337	0
		17180	LEGAL SERVICES	26,916	26,633	283
		17210	RISK MGMT & PROPERTY FUNDS	5,310	5,310	0
		17240	VEHICLE LEASE PAYMENTS	37,766	37,766	0
		17270	LEASED SPACE	22,763	18,780	3,983
		17300	CAP COMPLEX LEASED SPACE	105,391	105,389	2
		17400	MULTIUSE NETWORK PAYMENTS	5,634	5,634	0
		17420	INFO TECHNOLOGY ASSET MAINT	12,236	12,236	0
*TOTAL GROUP PAA				223,066	218,419	4,647
PB1	NON APPROPRIATED FUNDS	PB122	ACQ HI PRIORITY HABITAT CAP 03	4,841,476	4,354,166	487,310
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,630,114	1,629,768	346
		17630	INDIRECT COST ASSESSMENT	71,441	71,441	0
*TOTAL GROUP PBC				1,701,555	1,701,209	346
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	903,517	785,629	117,888
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	429,244	280,655	148,589
		17840	BLASTER CERTIFICATION PROGRAM	85,156	85,156	0
		17845	INDIRECT COST ASSESSMENT	17,470	11,465	6,005
*TOTAL GROUP PBK				531,870	377,276	154,594
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	256,085	119,307	136,778
		17950	MINERAL RESOURCES & MAPPING	269,542	225,103	44,439
		17960	CO AVALANCHE INFORMATION CNTR	20,656	6,689	13,967
		18020	INDIRECT COST ASSESSMENT	63,540	59,169	4,371
*TOTAL GROUP PDG				609,823	410,268	199,555
PHA	OIL & GAS CONSERVATION COMM	18140	INDIRECT COST ASSESSMENT	5,557	2,433	3,124
		18200	UNDERGROUND INJECTION PROGRAM	141,800	89,115	52,685

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP PHA			147,357	91,548	55,809
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	353,503	353,502	1
PJD	SPECIAL PURPOSE	18730	FEDERAL GRANTS	1,751,718	506,046	1,245,672
		18760	INDIRECT COST ASSESSMENT	259,049	193,358	65,691
*TOTAL	GROUP PJD			2,010,767	699,404	1,311,363
PKL	SPECIAL PURPOSE	18940	FED EMERGENCY MANAGEMENT ASST	3,755,804	1,249,567	2,506,237
		19000	INDIRECT COST ASSESSMENT	9,098	4,427	4,671
*TOTAL	GROUP PKL			3,764,902	1,253,994	2,510,908
PLA	WATER RESOURCES DIVISION	19360	INDIRECT COST ASSESSMENT	2,834	2,475	359
		19480	FEDERAL GRANT	170,553	148,943	21,610
*TOTAL	GROUP PLA			173,387	151,418	21,969
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	19,548,799	7,636,213	11,912,586
PMA	DIVISION OPERATIONS	19775	INFORMATION TECHNOLOGY	14,906,024	12,508,668	2,397,356
PMG	SPECIAL PURPOSE	19850	INDIRECT COST ASSESSMENT	423,154	423,154	0
PPA	DIV PARKS & OUTDOOR RECREATION	63125	L0206 GRANTS STATE TRAILS PGM	60,898	42,623	18,275
		64101	L0302 COE COST SHARE IMP PJCTS	2,817,282	1,338,814	1,478,468
		64102	L0303 FRONT RANGE TRAIL	160,295	120,800	39,495
		64113	L0312 STATE TRAILS PROGRAM	1,566,784	725,306	841,478
		66200	L0501 CHEYENNE MTN STATE PARK	347,146	210,357	136,789
		66209	L0507 STATE TRAILS GRANTS PGM	488,376	224,228	264,148
		67385	L0701 HIGHLINE LAKE VISITOR	600,000	0	600,000
*TOTAL	GROUP PPA			6,040,781	2,662,129	3,378,652
PRA	DIVISION OF WILDLIFE	65091	P0420 MOTORBOAT ACCESS	132,694	132,694	0
		65096	P0426 SHOOTING RANGE IMPROVE	110,994	60,262	50,732

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AE1	NON APPROPRIATED	AE604	HOMELAND SECURITY 8EM778DPA	354,988	223,152	131,836
AIM	COMMUNICATIONS SERVICES	22390	INDIRECT COST ASSESSMENT	183,565	183,564	1
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016	9,128	3,820	5,308
		AM006	HOMELAND SECURITY 2005	390,600	390,597	3
*TOTAL GROUP AM1				399,728	394,418	5,310
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND	100,000	83,862	16,138
		AAE46	M3046F RPR ELEV ANNEX/CENTENNI	9,640	9,640	1
*TOTAL GROUP AT2				109,640	93,502	16,138
TOTAL DEPT OF PERSONNEL AND ADMINSTR				1,047,921	894,636	153,285

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FA1	NON APPROPRIATED	FA003	COLO CHILDREN'S TRUST FUND	153,041	78,444	74,597
		FAA45	PREV BLOCK-LCL HLTH DEPTS	481,508	315,672	165,836
		FAA78	SUMMITVILLE SETTLEMENT	4,022,994	1,792,442	2,230,552
		FAA79	NEW FEDERAL GRANTS	4,074,757	0	4,074,757
		FAA82	HAZ NETWORK READINESS PGM	60,598	32,870	27,728
		FAA89	HFEMSD FEDERAL FUNDING	36,916	36,916	0
		FAA90	OHD - KAISER	222,668	163,224	59,444
		FAA93	LEADERSHIP INSTITUTE FED	21,859	21,790	69
		FAA94	PREV BLOCK ADM PS FED	20,000	0	20,000
		FAA95	NREL TESTING PROTOCOL	6,300	6,300	0
*TOTAL GROUP FA1				9,100,641	2,447,658	6,652,983
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	137,686	79,014	58,672
		23730	HEALTH, LIFE & DENTAL	2,377,820	0	2,377,820
		23760	SHORT-TERM DISABILITY	48,058	0	48,058
		23770	AMORTIZATION EQUAL DISB	443,610	0	443,610
		23771	SB06-235 AMORT EQUAL DISB	92,419	0	92,419
		23790	SALARY SURVEY/SR EXECUTIVE SVC	1,398,445	0	1,398,445
		23795	PERF BASED PAY AWARDS	558,603	0	558,603
		23800	SHIFT DIFFERENTIAL	11,703	0	11,703
		23880	LEGAL SERVICES	83,302	78,800	4,502
		23970	VEHICLE LEASE PAYMENTS	69,218	57,549	11,669
		24000	LEASED SPACE	38,388	33,801	4,587
		24060	UTILITIES	122,176	51,119	71,057
*TOTAL GROUP FAA				5,381,428	300,283	5,081,145
FAB	ENVIR LEADERSHIP/POLLUTION PRE	24100	ENVIRON LEADERSHIP/POLLUTION	2,221,757	859,657	1,362,100
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	403,806	296,918	106,889
		24180	OPERATING EXPENSES	120,979	19,694	101,285
		24210	PURCH SVCS FROM COMPUTER CNTR	16,258	10,111	6,147
		24225	MULTIUSE NETWORK PAYMENTS	8,000	0	8,000
		24240	INDIRECT COST ASSESSMENT	150,685	59,649	91,036
*TOTAL GROUP FAD				699,728	386,372	313,356

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2007-08 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FBP	PERMITTING/COMPLIANCE ASSURANC	25780	OPERATING EXPENSES	114,764	71,116	43,648
*TOTAL GROUP FBP				937,528	852,143	85,385
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	4,171,867	3,611,018	560,849
		25820	OPERATING EXPENSES	278,473	179,172	99,301
*TOTAL GROUP FBS				4,450,340	3,790,190	660,150
FCA	ADMINISTRATION	26190	PROGRAM COSTS	22,466	0	22,466
		26220	LEGAL SERVICES	180,751	155,964	24,787
		26250	INDIRECT COST ASSESSMENT	1,775,100	886,381	888,719
*TOTAL GROUP FCA				1,978,317	1,042,345	935,972
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	3,038,897	2,019,902	1,018,995
		26310	OPERATING EXPENSES	156,746	99,040	57,706
*TOTAL GROUP FCC				3,195,643	2,118,941	1,076,702
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	35,268	24,784	10,484
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	8,110,850	3,209,623	4,901,227
		26430	OPERATING EXPENSES	481,474	265,657	215,817
		26460	CONTAM SITES OP & MAINT	2,287,064	940,703	1,346,361
*TOTAL GROUP FCR				10,879,388	4,415,983	6,463,405
FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	347,968	207,089	140,879
		26478	OPERATING EXPENSES	344,486	196,199	148,287
*TOTAL GROUP FCT				692,454	403,288	289,166
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	279,363	279,362	1
		26520	OPERATING EXPENSES	87,487	43,609	43,878
		26580	INDIRECT COST ASSESSMENT	51,800	50,614	1,186
*TOTAL GROUP FCV				418,650	373,586	45,064

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 FISCAL YEAR 2007-08 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FDA	ROCKY FLATS AGREEMENT	26470	PROGRAM COSTS	211,747	129,087	82,660
		26475	LEGAL SERVICES	10,012	10,012	0
*TOTAL GROUP FDA				221,759	139,098	82,661
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	314,530	297,556	16,974
		26890	OPERATING EXPENSES	113,841	28,274	85,567
		26910	INDIRECT COST ASSESSMENMT	4,110,669	3,284,538	826,131
*TOTAL GROUP FDJ				4,539,040	3,610,368	928,672
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	2,399,561	1,736,180	663,381
		26970	OPERATING EXPENSES	21,121,175	2,005,480	19,115,695
*TOTAL GROUP FDK				23,520,736	3,741,661	19,779,075
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	5,070,691	3,588,470	1,482,221
		27060	OPERATING EXPENSES	5,591,728	3,412,355	2,179,373
*TOTAL GROUP FDM				10,662,419	7,000,824	3,661,595
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	1,483,296	806,349	676,947
		27090	OPERATING EXPENSES	33,207,493	11,365,511	21,841,982
*TOTAL GROUP FDO				34,690,789	12,171,861	22,518,928
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	1,734,836	900,842	833,994
		27030	OPERATING EXPENSES	690,142	656,689	33,453
*TOTAL GROUP FDQ				2,424,978	1,557,531	867,447
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	232,379	178,006	54,373
		26955	OPERATING EXPENSES	34,409	7,806	26,603
*TOTAL GROUP FDT				266,788	185,812	80,976
FDW	FEDERAL GRANTS	27210	FEDERAL GRANTS	2,411,974	1,761,440	650,534

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAS	CBI ADMINISTRATION	29930	VEHICLE LEASE PAYMENTS	18,277	9,476	8,802
		29950	FEDERAL GRANTS	3,731,126	2,370,392	1,360,734
*TOTAL GROUP RAS				3,749,403	2,379,867	1,369,536
TOTAL DEPARTMENT OF PUBLIC SAFETY				53,240,997	28,060,187	25,180,810

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BUDGET FUND TYPE: FEDERALLY 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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TA1	NON APPROPRIATED FUNDS	TA002	TAC ENFORCEMENT TRUST	496	120	376
		TA007	STATE MOTOR FUEL TAX COMP GRNT	6,252	5,246	1,006
		TA020	CDL PROGRAM GRANT	120,159	18,360	101,799
		TA022	CDL 2007	185,422	110,600	74,822
		TA060	UNDERAGE ALCOHOL ENF/EDU	55,474	55,162	312
		TA061	HB03-1356 HAVA	16,451	10,541	5,910
		TA062	COURAGE TO LIVE GRANT	107,088	54,761	52,327
		TA065	2006 EUDL GRANT	650,585	219,606	430,979
		TA066	INTEGRATED SAFETY GRANT	101,700	98,600	3,100
		TA130	TRANSURANIC WASTE GRANT	40,000	30,295	9,705
*TOTAL GROUP TA1				1,283,627	603,291	680,336
TAH	MOTOR CARRIER SERVICES DIV	35500	MOTOR CARRIER SAFETY ASST PGM	1,254,304	733,068	521,236
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	925,392	703,117	222,275
TOTAL DEPARTMENT OF REVENUE				3,463,323	2,039,476	1,423,847

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FISCAL YEAR 2007-08 FINAL

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

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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V A 1	NON APPROPRIATED FUNDS	V A 015	HAVA	362,869	66,562	296,307
V A A	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	10,594	0	10,594
V A N	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	100,000	100,000	0
TOTAL DEPARTMENT OF STATE				473,463	166,562	306,901

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 FISCAL YEAR 2007-08 FINAL

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W10	NATIONAL FOREST RESERVE	WB720	NATIONAL FOREST RESERVE	7,000,000	6,431,072	568,928
WB2	MINERAL LEASE	WB200	MINERAL LEASE	152,890,069	152,829,551	60,518
TOTAL DEPARTMENT OF TREASURY				159,890,069	159,260,623	629,446
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				5,715,386,501	4,738,746,647	976,639,854
TOTAL BUDGET FUND TYPE: FEDERALLY FUNDED				5,715,386,501	4,738,746,647	976,639,854

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BUDGET FUND TYPE:

TYPE OF BUDGET:

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TOTAL				29,253,978,226	25,128,007,264	4,125,970,962

