Office of the State Controller

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

Fiscal Year 2009-10

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 2009-10 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	666,042	659,052	6,990
		00070	HEALTH, LIFE, & DENTAL	433	0	433
		00100	SHORT-TERM DISABILITY	2,042	0	2,042
		00120	AMORTIZATION EQUAL DISB	288	0	288
		00122	SB06-235 AMORT EQUAL DISB	2,912	0	2,912
		00160	WORKERS' COMPENSATION	50,978	50,978	0
		00190	OPERATING EXPENSES	116,758	115,172	1,586
		00200	INFO TECHNOLOGY ASSET MAINT	42,041	42,041	0
		00220	LEGAL SERVICES	90,460	90,460	0
		00250	PURCH SVCS FROM COMPUTER CNTR	21,811	21,811	0
		00255	MNGMNT & ADMIN OF OIT	10,005	10,005	0
		00280	RISK MGMT & PROPERTY FUNDS	59,374	59,374	0
		00310	VEHICLE LEASE PAYMENTS	83,967	57,103	26,864
		00340	LEASED SPACE	48,440	48,275	165
		00370	CAP COMPLEX LEASED SPACE	138,747	138,747	1
		00390	COMMUNICATIONS SVCS PAYMENTS	9,473	9,473	0
		00430	UTILITIES	91,051	91,051	0
*TOTAL	GROUP BAA			1,434,822	1,393,542	41,280
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,247,027	3,232,243	14,784
		00580	OPERATING EXPENSES	251,608	240,925	10,683
		00680	LEASE PURCHASE LAB EQUIP	39,672	21,045	18,627
*TOTAL	GROUP BAN			3,538,307	3,494,213	44,094
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	402,302	389,187	13,115
		00760	OPERATING EXPENSES	32,123	32,015	108
*TOTAL	GROUP BAT			434,425	421,203	13,222
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	392,459	389,902	2,557
		01071	OPERATING EXPENSES	64,109	61,093	3,016
		01072	DISTRIB TO SOIL CONSV DISTRICT	191,714	191,714	0
*TOTAL	GROUP BHA			648,282	642,710	5,572
TOTAL D	EPARTMENT OF AGRICULTURE			6,055,836	5,951,667	104,169

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 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	2,039,922	2,036,651	3,271
		01180	WORKERS' COMPENSATION	5,790,615	5,790,615	0
		01200	OPERATING EXPENSES	191,455	182,433	9,022
		01220	LEGAL SERVICES	1,192,522	1,192,522	0
		01240	RISK MGMT & PROPERTY FUNDS	4,353,498	4,078,798	274,700
		01300	LEASED SPACE	3,220,770	3,216,964	3,806
		01310	CAP COMPLEX LEASED SPACE	106,094	106,094	0
		01312	PLAN & ANALYSIS CONTRACTS	56,160	49,619	6,541
		01315	PAYMENTS TO DISTRICT ATTORNEYS	144,108	144,108	0
		02000	PURCHASE OF SERVICES	12,134,279	12,124,800	9,479
*TOTAL	GROUP CAA			29,229,423	28,922,604	306,819
CAG	PRIVATE PRISON MONITORING UNIT	01370	PERSONAL SERVICES	1,610,739	1,610,738	1
		01380	OPERATING EXPENSES	236,122	226,239	9,883
*TOTAL	GROUP CAG			1,846,861	1,836,978	9,883
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	10,474,018	10,474,017	1
		01410	IN STATE PRIVATE PRISONS	80,511,736	80,511,736	0
		01413	PRE-RELEASE PAROLE REVOCATION	13,283,421	13,283,421	0
		01415	COMMUNITY CORRECTIONS PROGRAMS	3,912,275	3,912,275	0
*TOTAL	GROUP CAH			108,181,450	108,181,449	1
CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	4,217,224	4,217,223	1
		01425	OPERATING EXPENSES	315,303	315,125	178
*TOTAL	GROUP CAL			4,532,527	4,532,348	179
CBA	UTILITIES	01429	ENERGY MANAGEMENT PROGRAM	321,107	313,249	7,858
		01430	UTILITIES	17,572,637	17,571,672	965
*TOTAL	GROUP CBA			17,893,744	17,884,921	8,823
СВВ	MAINTENANCE SUBPROGRAM	01484	MAINTENANCE GRANTS	26,959,495	26,931,243	28,252

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CBC	HOUSING SUBPROGRAM	45101	ARRA GOVERNMENT SERVICES FUND	95,504,700	95,478,149	26,551
CBD	FOOD SERVICE SUBPROGRAM	01540 01560 01580	PERSONAL SERVICES OPERATING EXPENSES PURCHASE OF SERVICES	15,904,467 15,785,643 859,098	15,904,466 15,723,999 857,828	1 61,644 1,270
*TOTAL	GROUP CBD			32,549,208	32,486,293	62,915
CBG	MEDICAL SERVICES SUBPROGRAM	01650 01670 01680 01690 01710 01730 01733	PERSONAL SERVICES OPERATING EXPENSES PURCHASE OF PHARMACEUTICALS PURCH MED SVCS/OTHER MED FACS PURCH MED SVCS STATE HOSP SERVICE CONTRACTS CATASTROPHIC MEDICAL EXPENSES	29,998,282 2,763,684 9,970,669 21,981,162 16,050 2,401,631 7,948,051	29,998,282 2,747,730 9,733,410 21,979,398 16,050 2,401,631 7,948,051	0 15,954 237,259 1,764 0 0
*TOTAL	GROUP CBG			75,079,529	74,824,552	254,977
СВН	LAUNDRY SUBPROGRAM	01780	OPERATING EXPENSES	4,633,658	4,628,612	5,046
CBI	SUPERINTENDENTS SUBPROGRAM	01840	DRESS OUT	15,513,705	15,318,998	194,707
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,871,757	1,871,750	7
CBL	CASE MANAGEMENT SUBPROGRAM	02060	OPERATING EXPENSES	16,666,703	16,664,955	1,749
CBM	MENTAL HEALTH SUBPROGRAM	02130	MEDICAL CONTRACT SERVICES	8,147,119	8,147,117	2
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	1,457,845	1,457,836	9
СВО	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	14,547,857	14,525,225	22,632
CBP	LEGAL ACCESS SUBPROGRAM	02265	CONTRACT SERVICES	2,109,675	2,104,162	5,513
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310 02330	PERSONAL SERVICES OPERATING EXPENSES	6,430,488 236,047	6,430,488 230,733	1 5,314
*TOTAL	GROUP CDA			6,666,535	6,661,221	5,314

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CDC	PERSONNEL SUBPROGRAM	02370	OPERATING EXPENSES	1,360,898	1,360,762	136
CDE	OFFENDER SERVICES SUBPROGRAM	02430	START-UP COSTS	3,149,530	3,149,468	62
CDG	COMMUNICATIONS SUBPROGRAM	02440 02460 02463 02465 02468	PERSONAL SERVICES OPERATING EXPENSES MULTIUSE NETWORK PAYMENTS DISPATCH SERVICES COMM SVCS PAYMENTS	667,619 1,523,300 1,174,948 129,836 1,687,070	667,618 1,522,718 1,174,948 129,836 1,687,070	1 582 0 0
*TOTAL	GROUP CDG			5,182,773	5,182,190	583
CDI	TRANSPORTATION SUBPROGRAM	02480 02500 02520	PERSONAL SERVICES OPERATING EXPENSES VEHICLE LEASE PAYMENTS	2,223,846 298,121 2,428,331	2,223,845 291,079 2,428,331	7,042 0
*TOTAL	GROUP CDI			4,950,298	4,943,255	7,043
CDK	TRAINING SUBPROGRAM	02570	OPERATING EXPENSES	2,298,628	2,293,130	5,498
CDM	INFORMATION SYSTEMS SUBPROGRAM	02735	MNGMNT & ADMIN OF OIT	6,058,198	6,058,175	23
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	1,050,220	1,047,943	2,277
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	6,171,958	6,162,759	9,199
CFD	EDUCATION SUBPROGRAM	02780 02800 02820	PERSONAL SERVICES OPERATING EXPENSES CONTRACT SERVICES	12,653,822 18,252 73,276	12,653,821 18,252 67,715	1 0 5,561
*TOTAL	GROUP CFD			12,745,350	12,739,788	5,562
CFF	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	7,236,290	7,236,289	1
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910 02920 02990	PERSONAL SERVICES OPERATING EXPENSES CONTRACT SERVICES	4,866,459 117,580 2,059,908	4,437,809 117,580 2,059,908	428,650 0 0

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03005	START-UP COSTS	265,586	265,586	0
*TOTAL	GROUP CFH			7,309,533	6,880,883	428,650
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	2,582,944	2,345,044	237,900
		03040 03060	OPERATING EXPENSES POLYGRAPH TESTING	84,276 99,569	84,276 99,569	0
*TOTAL	GROUP CFJ			2,766,789	2,528,889	237,900
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	364,000	363,618	382
		03115	PERSONAL SERVICES	2,013,125	2,013,124	1
		03117	OPERATING EXPENSES	121,954	120,501	1,453
		03119	OFFENDER EMERGENCY ASSISTANCE	96,768	85,459	11,310
		03121	CONTRACT SERVICES	190,000	186,590	3,410
*TOTAL	GROUP CFL			2,785,847	2,769,291	16,556
CHA	PAROLE	03165	START-UP COSTS	14,298,813	14,254,639	44,174
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	8,768,151	8,727,668	40,483
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03265	CONTRACT SERVICES	8,201,876	8,183,693	18,183
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	3,017,216	3,017,184	32
		03300	OPERATING EXPENSES	180,697	171,323	9,374
		03340	COMMUNITY MENTAL HEALTH SVCS	472,975	471,702	1,273
		03342	PSYCHOTROPIC MEDICATION	163,953	119,974	43,979
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	310,944	285,996	24,948
		03345	CNTRCT SVCS/FUGITIVE RETURNS	42,049	42,049	0
*TOTAL	GROUP CHG			4,187,834	4,108,229	79,605
СНН	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,832,632	1,791,267	41,365
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,755,263	1,741,442	13,821
TOTAL D	EPARTMENT OF CORRECTIONS			565,502,672	563,618,170	1,884,502

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
D75	EDUCATION ROLLFORWARDS	RF065 RF066	ROLLFORWARD DAA ROLLFORWARD DAA	9,278 12,598	9,277 12,598	1 0
*TOTAL	GROUP D75			21,876	21,875	1
DAA	ADMIN/CENTRALLY APPROPRIATED	03600 03602 03605 03616 03618 03630 03660	GEN DEPT & PROGRAM ADMIN STATE BOARD OF EDUCATION HEALTH, LIFE & DENTAL WORKERS' COMPENSATION LEGAL SERVICES RISK MGMT & PROPERTY FUNDS CAP COMPLEX LEASED SPAGE EMERITUS RETIREMENT	2,307,389 291,478 12,030 126,538 212,507 90,111 109,015 10,875	2,307,389 267,099 0 112,458 168,075 90,111 107,165 5,386	0 24,379 12,030 14,080 44,432 0 1,850 5,489
*TOTAL	GROUP DAA			3,159,943	3,057,683	102,260
DAC	INFORMATION TECHNOLOGY	03627 03629 03635 03662 03670	PURCH SVCS COMPUTER CENTER MULTIUSE NETWORK PAYMENTS INFORMATION TECHNOLOGY SERVICS DISASTER RECOVERY INFO TECHNOLOGY ASSET MAINT REPORT CARD/DATA REPORTING SYS	45,860 35,952 937,596 19,722 303,830 1,410,289	45,860 35,952 929,617 7,387 303,540 1,382,200	0 0 7,979 12,335 290 28,089
*TOTAL	GROUP DAC			2,753,249	2,704,556	48,693
DAE	ASSESSMENTS AND DATA ANALYSES	03700	ANALYSES STUDENT ASSESSMENT	313,199	281,502	31,697
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	3,076,277,922	3,076,277,922	0
DAL	DIST PGMS REQD BY STATUTE	03800 03810	ENGLISH LANGUAGE PROFICIENCY EDUCATION OF EXCEPTIONAL CHILD	3,101,598 71,572,347	3,101,598 71,572,347	0 0
*TOTAL	GROUP DAL			74,673,945	74,673,945	0
DAN	OTHER CATEGORICAL PROGRAMS	03770 03772 03786	COMPREHENSIVE HEALTH EDUCATION EXPELLED/AT RISK SERVICES SMALL ATTENDANCE CENTERS	300,000 5,788,807 787,645	300,000 5,771,023 787,645	0 17,784 0

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAN	OTHER CATEGORICAL PROGRAMS	03790 03795 03815	PUBLIC SCHOOL TRANSPORTATION STATE ASST/VOCATIONAL EDUC EXC ED GIFTED/TALENTED	36,922,227 17,792,850 5,500,000	36,910,915 17,792,850 5,485,160	11,312 0 14,840
*TOTAL	GROUP DAN			67,091,529	67,047,592	43,937
DAZ	LIBRARY PROGRAMS	03680 03683 03690 03695	COLORADO VIRTUAL LIBRARY ADMINISTRATION COLORADO LIBRARY CONSORTIUM TALKING BOOK LIB MAINT/UTIL	359,796 845,270 1,000,000 70,660	359,766 845,078 1,000,000 70,660	30 192 0 0
*TOTAL	GROUP DAZ			2,275,726	2,275,504	222
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	11,415,401	11,263,264	152,137
DDA	HEALTH AND NUTRITION	03915 03917 03918	FEDERAL NUTRITION PROGRAMS SCHOOL BREAKFAST PGM SMRT STRT NUTRITN PROGRAMFUND	101,522 500,000 700,000	83,409 500,000 700,000	18,113 0 0
*TOTAL	GROUP DDA			1,301,522	1,283,409	18,113
DDM	SUMMER & AFTER-SCHOOL PROGRAMS	03902	SUMMER SCHOOL GRANT PROGRAM	7,477	0	7,477
DLA	EDUCATION SPECIAL BILLS	09628	SB09-256 FEASIBILITY STUDY	55,706	42,356	13,350
TOTAL D	EPARTMENT OF EDUCATION			3,239,347,495	3,238,929,609	417,886

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 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,488,369	2,488,369	0
		04010	DISCRETIONARY FUND	19,500	19,499	1
*TOTAL	GROUP EAA			2,507,869	2,507,868	1
EAN	SPECIAL PURPOSE	04060	WORKERS' COMPENSATION	9,821	9,821	0
		04070	LEGAL SERVICES	431,482	398,470	33,012
		04080	PURCH SVCS FROM COMPUTER CNTR	1,187,816	1,187,816	0
		04085	MULTIUSE NETWORK PAYMENTS	17,976	17,976	0
		04087	MNGMNT & ADMIN OF OIT	39,036	39,036	0
		04090	RISK MGMT & PROPERTY FUNDS	69,334	69,334	0
		04100	CAP COMPLEX LEASED SPACE	264,803	264,803	0
*TOTAL	GROUP EAN			2,020,268	1,987,256	33,012
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	275,818	275,817	1
		04140	DISCRETIONARY FUND	2,875	2,843	32
		04150	COMMISSION OF INDIAN AFFAIRS	77,177	75,353	1,824
*TOTAL	GROUP EBW			355,870	354,014	1,856
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	543,735	543,735	0
		04193	LEASED SPACE	231,540	230,738	802
		04196	VEHICLE LEASE PAYMENTS	13,894	13,447	447
		04200	BUSINESS DEVELOPMENT	933,074	933,073	1
		04220	GRAND JUNCTION SATELLITE OFFIC	38,067	38,067	0
		04230	MINORITY BUSINESS OFFICE	147,740	147,740	1
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,976	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	127,775	127,775	0
		04270	INTERNATIONAL TRADE OFFICE	543,357	543,357	0
		04280	GEN ECONOMIC INCENTIVES/MKTG	1,123,797	1,123,797	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0
*TOTAL	GROUP EDA			6,478,977	6,477,726	1,251
ELA	SPECIAL BILLS	09277	SB09-067 CO CREDIT RSRV PRGRM	2,500,000	2,500,000	0
TOTAL C	FFICE OF THE GOVERNOR			13,862,984	13,826,864	36,120

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 บ75	ROLLFORWARDS HCPF	 RF310	ROLLFORWARD	 46,586	46,586	0
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEASED SPACE	12,064,461	11,845,270	219,191
UAE	TRANSFERS TO OTHER DEPARTMENTS	04390 04435 04457	SURVEY & CERTIFICATION NURSE AIDE CERTIFICATION REVIEWS	1,505,903 148,020 6,500	1,372,036 148,020 4,788	133,867 0 1,712
*TOTAL	GROUP UAE			1,660,423	1,524,844	135,579
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04467 04472 04474	CENTRLZD ELIG VNDR CNTRCTPRJC INFORMATION TECHNOLOGY CNTRCTS FRAUD DETECTION SFTWRE CNTRCTS	47,850 5,868,517 62,500	0 5,348,546 28,621	47,850 519,971 33,879
*TOTAL	GROUP UAI			5,978,867	5,377,168	601,699
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385 04387 04393 04462 04675	MEDICAL ID CARDS CONTRACTS/SPCL ELIGIB DTRMNTNS CUSTOMER OUTREACH ADMIN CASE MGMT COUNTY ADMINISTRATION	48,444 888,544 1,752,987 449,136 9,628,120	48,002 888,543 1,684,929 449,135 9,627,844	442 1 68,058 1 276
*TOTAL	GROUP UAM			12,767,231	12,698,453	68,778
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	1,362,527	1,125,802	236,725
UAV	PROVIDER AUDITS AND SERVICES	04444	PROFESSIONAL AUDIT CONTRACTS	919,283	895,108	24,175
UBE	MEDICAL SERVICES PREMIUMS	44064	ARRA MEDICAL SERVICES	796,048,980	767,390,603	28,658,377
UBM	MEDICAID MNTL HLTH COMM PRGRMS	44065 44066	ARRA CAP BASE MED ELIG CLIENTS ARRA MMH FEE FOR SERVICES PMNT	78,773,479 1,001,375	79,512,448 993,452	(738,969) 7,923
*TOTAL	GROUP UBM			79,774,854	80,505,900	(731,046)
UCI	INDIGENT CARE PROGRAM	04507 04516	CO HEALTH CARE SVCS FUND PEDIATRIC SPECIALITY HOSP FUND	10,390,000 345,690	10,390,000 345,690	0 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
UCI	INDIGENT CARE PROGRAM	04520 44068 44070	PAYMENT TO CBHP TRUST FUND ARRA TCH CLINIC INDIGENT CARE ARRA PEDIATRIC SPECIALTY HOSP	2,710,779 2,350,600 5,032,775	2,710,779 2,350,600 5,098,897	0 0 (66,122)
*TOTAL	GROUP UCI			20,829,844	20,895,966	(66,122)
UDM	OTHER MEDICAL SERVICES	04620 04645 44071 44074 44075	ENH PRENATAL CARE T&T ASSISTAN MMA OF 2003 STATE CONTRIBUTION ARRA FAMILY MEDICINE RESIDENCY ARRA DNVR HLTH&HSPTL AUTHORITY ARRA UNVRSTY CO HSPTL AUTHRITY	58,752 57,523,205 667,891 703,561 259,953	54,332 57,624,126 667,890 703,561 259,952	4,420 (100,921) 1 0
*TOTAL	GROUP UDM			59,213,362	59,309,862	(96,500)
UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	2,189,161	1,727,309	461,852
UEC	DHS-OIT-MEDICAID FUNDING	04660 04662 04667 44077	DHS-OITS-CBMS DHS-OITS-CBMS SAS-70 AUDIT CBMS CLIENT SRVCS IMPRVMNT PJT ARRA DHS-OITS-OTHER MEDICAID	4,535,016 25,443 616,172 178,830	4,371,786 26,853 572,140 172,087	163,230 (1,410) 44,032 6,743
*TOTAL	GROUP UEC			5,355,461	5,142,865	212,596
UEE	DHS-00-MEDICAID FUNDING	44078	ARRA DHS-00-MEDICAID FUNDING	2,222,781	1,945,788	276,993
UEI	DHS-CHILD WELFARE	04679 44079	DHS-CHILD WELFARE ADMINISTRATI ARRA DHS-CHILD WELFARE SERVICE	73,312 5,028,740	73,311 5,028,740	1 0
*TOTAL	GROUP UEI			5,102,052	5,102,051	1
UEM	BEHAVE.HEALTH ADMIN.	04690 04712 44080 44081 44085	BEHAVE HEALTH ADMIN DHS-ADAD ADMIN ARRA DHS-ODS MH INSTITUTES ARRA DHS-AHR HIGH RISK PREGNNT ARRA RES TREATMENT FROR YOUTH	201,350 26,568 1,527,037 783,543 47,636	180,648 26,568 1,514,241 566,543 47,635	20,702 0 12,796 217,000
*TOTAL	GROUP UEM			2,586,134	2,335,635	250,499

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
		INDICATOR		A01110K111	EXFERDITORES	VARTANCE
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719 04728 44082 44083	COMMUNITY SERVICES ADMIN-DD DEPRECIATION/ANNUAL ADJ ARRA COMMUNITY SVCS FOR DD ARRA REGIONAL CENTERS	1,581,182 629,042 121,856,268 18,510,652	1,581,182 629,042 121,819,303 17,597,284	0 0 36,965 913,368
*TOTAL	GROUP UEO			142,577,144	141,626,810	950,334
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	44084	ARRA DHS-YOUTH CORRECTIONS	772,922	763,567	9,355
UEX	OTHER	04365	DEPT OF HUMAN SVCS ADMIN	43,544	43,544	1
TOTAL I	DEPT OF HLTH CARE POLICY & FIN			1,151,516,517	1,120,304,029	31,212,488

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
G75	HIGHER ED ROLLFORWARDS	RF130	ROLLFORWARD	323,202	323,202	0
GAJ	NEED BASED GRANTS	04990	NEED BASED GRANTS	73,960,726	73,960,726	0
GAN	WORK STUDY	05020	WORK STUDY	16,784,662	16,555,219	229,443
GAR	SPECIAL PURPOSE	05030 05040 05045 05050 05060 05068	REQUIRED FEDERAL MATCH VET/LAW ENFCMNT/POW TUITION NAT'L GUARD TUITION ASST FUND NATIVE AMERICAN STUDENTS NURSING TEACHER LOAN FORGIVENE TEACH COLORADO GRANT	1,549,530 379,625 800,000 9,622,969 161,600 490,866	1,549,530 379,625 800,000 9,622,969 161,600 490,866	0 1 0 0 0
*TOTAL	GROUP GAR			13,004,590	13,004,590	1
GAV	STIPENDS	45149	SPPLMNTL TO STPNDS PRVT INST	185,657,697	185,657,697	0
GAX	FEE-FOR-SVC CONTRACTS/STATE	05100	FEE-FOR-SERVICE CONTRACT/STATE	127,382,834	127,382,834	0
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	7,350,751	7,350,751	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	105,405	105,405	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	4,311,868	4,311,868	0
GKD	CUMBRES & TOLTEC RR COMMISSION	05750	CUMBRES & TOLTEC RR COMMISSION	202,500	225,000	(22,500)
TOTAL D	EPARTMENT OF HIGHER EDUCATION			429,084,235	428,877,291	206,944

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
175	INSTITUTIONS ROLLFORWARDS	RF144	ROLLFORWARD	726,000	726,000	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	5,469,072	5,469,072	0
		06100	INJURY PREVENTION PROGRAM	3,454,696	3,454,696	0
*TOTAL	GROUP IAB			8,923,768	8,923,768	0
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	4,459,387	4,459,387	0
		06200	OPERATING EXPENSES	312,216	312,216	0
		06210	PURCH SVCS FROM COMPUTER CNTR	1,883,357	1,883,357	0
		06240	MICROCOMPUTER LEASE PAYMENTS	301,832	301,832	0
		06250	HEALTH INFORMATION MGMT SYSTEM	211,290	211,170	120
		06260	COLORADO TRAILS	5,040,028	5,040,027	1
		06288	CBMS CLIENT SRVCS IMPRVMNT PJT	814,545	742,547	71,998
		06289	MNGMNT & ADMIN OF OIT	617,093	617,093	0
		06290	NATL AGING PGM INFO SYSTEM	15,526	14,892	634
		06292	MULTIUSE NETWORK PAYMENTS	1,392,586	1,392,586	0
		06293	CBMS SAS-70 AUDIT	35,761	35,761	0
		06294	COLO BENEFITS MGMT SYSTEM	5,987,896	5,987,896	0
		06296	COMMUNICATIONS SERVICES	138,954	138,954	0
		06298	CLIENT INDEX PROJECT	103,330	103,330	0
		06299	COUNTY FINANCIAL MGMT SYS	775,315	775,315	0
*TOTAL	GROUP IAC			22,089,116	22,016,363	72,753
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	275,452	275,450	2
1110	IDMINISTRATION	06400	UTILITIES	23,316,763	23,316,763	0
*TOTAL	GROUP IAD			23,592,215	23,592,213	2
IAE	SPECIAL PURPOSE	06125	CBMS EMERG PROCESSING UNIT	80,458	58,546	21,912
		06130	OFFICE OF PERFORMANCE IMPROVE	2,020,992	2,020,992	0
		06140	JUVENILE PAROLE BOARD	210,444	210,442	2
		06163	HIPAA SECURITY REMEDIATION	396,155	396,155	0
		07440	ADMINISTRATIVE REVIEW UNIT	1,517,069	1,512,241	4,828
		08402	COLO COMM/DEAF & HARD HEARING	136,358	136,345	13
*TOTAL	GROUP IAE			4,361,476	4,334,721	26,755

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAF	COUNTY ADMINISTRATION	06620 06627	COUNTY ADMINISTRATION COUNTY TAX BASE RELIEF	20,394,369 2,700,688	20,394,369 2,700,688	0 0
*TOTAL	GROUP IAF			23,095,057	23,095,057	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	830,912	830,903	9
IBE	OTHER GRANT PROGRAMS	06700 06760 06780 06800	AID TO NEEDY DISABLED SUPP GR BURIAL REIMBURSEMENTS HOME CARE ALLOWANCE ADULT FOSTER CARE	11,421,471 402,985 10,336,390 149,596	11,421,470 402,985 10,336,390 149,596	1 0 0 0
*TOTAL	GROUP IBE			22,310,442	22,310,441	1
IBM	ADMINISTRATION	06675	ADMINISTRATION	103,926	103,926	0
IBT	CHILD WELFARE	07260 07268 07270 07273 07280 07320	ADMINISTRATION TRAINING PROM SAFE/STABLE FAMILIES PGM PARENT RECRUIT/TRNG/SUPPORT CHILD WELFARE SERVICES FAMILY & CHILDREN'S PROGRAMS	2,484,338 2,871,971 40,499 278,498 165,010,711 31,224,534	2,484,338 2,871,971 40,499 278,498 165,010,711 31,224,533	0 0 0 0 0
*TOTAL	GROUP IBT			201,910,551	201,910,550	1
IBW	DIVISION OF CHILD CARE	07405 07415 07421	CHILD CARE LICENSING/ADMIN CHILD CARE ASSISTANCE PROGRAM EARLY CHILDHOOD COUNCILS	2,327,406 15,354,221 1,006,161	2,240,663 15,354,221 1,006,161	86,743 0 0
*TOTAL	GROUP IBW			18,687,788	18,601,045	86,743
ICA	COLORADO WORKS PROGRAM	06822	PROMTNG RSPNSBLE FATHERHD GRNT	72,222	72,000	222
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	1,474	591
ICJ	FOOD STAMP JOB SEARCH UNITS	06830 06850	PROGRAM COSTS SUPPORTIVE SERVICES	191,820 78,435	191,820 76,620	0 1,815

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
	GROUP ICJ			270,255	268,440	1,815
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	47,397	47,303	94
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	7,537	6,540	997
IDF	CHILD SUPPORT ENFORCEMENT	07120 07160	AUTO CHILD SUPPORT ENFCMNT SYS CHILD SUPPORT ENFCMNT	3,736,561 730,127	3,736,558 682,029	3 48,098
*TOTAL	GROUP IDF			4,466,688	4,418,587	48,101
IDR	COMMUNITY SERVICES FOR ELDERLY	07030 07050 07090 07092 07093 07095	ADMINISTRATION COLO COMMISSION ON AGING OLDER AMERICANS ACT PROGRAMS NATL FAM CAREGIVER SUPPORT PGM STATE OMBUDSMAN PROGRAM STATE-FUNDING FOR SENIOR SVCS	182,755 22,879 576,747 142,041 111,898 1,000,000	157,392 22,223 576,747 142,041 111,898 1,000,000	25,363 656 0 0 0
*TOTAL	GROUP IDR			2,036,320	2,010,301	26,019
IDU	HOMELAKE/STATE/VET NURSING HOM	08720 08769	HOMELAKE DOMICILIARY STATE SUB NH INDIRECT COSTS SUBSIDY	186,130 800,000	186,130 800,000	0 0
*TOTAL	GROUP IDU			986,130	986,130	0
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	908,963	908,963	0
IEB	ADMINISTRATION - YOUTH CORR	07600 07610	PERSONAL SERVICES OPERATING EXPENSES	1,444,811 30,432	1,444,515 30,391	296 41
*TOTAL	GROUP IEB			1,475,243	1,474,906	337
IED	INSTITUTIONAL PROGRAMS	07630 07650 07660 07675 07690	PERSONAL SERVICES OPERATING EXPENSES MEDICAL SERVICES ENHANCED MTL HLTH PILOT EDUCATIONAL PROGRAMS	49,817,070 2,271,820 8,154,229 66,482 5,772,352	49,813,187 2,251,559 8,152,007 64,037 5,772,190	3,883 20,261 2,223 2,445 162

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP IED			66,081,953	66,052,980	28,973
IEF	COMMUNITY PROGRAMS	07890 07900 07920 07925 07980 07985 07990	PERSONAL SERVICES OPERATING EXPENSES PURCH OF CONTRACT PLACEMENTS MANAGED CARE PILOT PROJECT SB91-94 PROGRAMS PAROLE PROGRAM SERVICES JUVE SEX OFFENDER STAFF TRNG	8,081,368 344,155 36,783,468 1,085,684 13,297,559 5,073,661 8,810	8,080,164 344,116 35,109,655 1,085,115 13,238,558 4,819,099 8,148	1,204 39 1,673,813 569 59,001 254,562 662
*TOTAL	GROUP IEF			64,674,705	62,684,854	1,989,851
IFA	ADMINISTRATION	08000 08010	PERSONAL SERVICES OPERATING EXPENSES	967,240 27,392	927,773 27,392	39,467 0
*TOTAL	GROUP IFA			994,632	955,165	39,467
IFL	MENTAL HEALTH INSTITUTES	45121	MENTAL HEALTH INSTITUTES-ARRA	89,533,982	89,533,982	0
IJE	ADMINISTRATION	08230 08710 08717	PROGRAM COSTS PERSONAL SERVICES CCMS	30,083,458 287,779 41,244	30,083,458 256,489 36,193	0 31,290 5,051
*TOTAL	GROUP IJE			30,412,481	30,376,141	36,340
IJG	OTHER COMMUNITY PROGRAMS	08250	PREVENTIVE DENTAL HYGIENE	60,621	60,621	0
IJK	DIV OF VOC REHABILITATION	08280 08415 48051	REHAB PROGRAM-GEN FUND MATCH STDY EMPLYMNT PRSNS W/DVLP DIS IND LVG CNTRS/ST IND LVG CNCL	4,456,212 50,875 1,487,351	4,456,212 0 1,487,351	0 50,875 0
*TOTAL	GROUP IJK			5,994,438	5,943,563	50,875
IJN	OTHER PROGRAM COSTS	08930	GENERAL FUND PHYSICIAN SVCS	87,985	87,966	19
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	391,483	386,936	4,548

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IKI	TREATMENT SERVICES	08590 08592 08600	TREATMENT/DETOX CONTRACTS CASE MGMT CHRONIC DETOX CLIENT STIRRT	11,569,029 2,478 3,017,721	11,343,686 2,478 3,017,721	225,343 0 0
*TOTAL	GROUP IKI			14,589,228	14,363,885	225,343
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	34,336	34,061	275
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	189,763	189,763	0
ILE	MNTL HLTH SVCS MED INDIGENT	08090 08093 08210 09085 09105	SERVICES FOR TARGET CLIENTS MEDS - INDGNT MENTLLY ILL CLNT ASSERT COMMUNITY TREATMENT PGM EARLY CHLDHD MNTL HLTH SVCS ALTN TO INPATIENT AT A MHI MH PILOT SVCS DETAINED YOUTH	33,443,724 1,713,993 658,367 1,170,078 3,112,579 126,980	33,443,723 1,713,993 658,367 1,109,363 3,112,579 84,203	1 0 0 60,715 0 42,777
*TOTAL	GROUP ILE			40,225,721	40,122,229	103,492
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	547,223	530,578	16,645
TOTAL D	DEPARTMENT OF HUMAN SERVICES			650,722,621	647,962,352	2,760,269

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	11,867,125	11,867,125	0
JAG	ADMINISTRATION	10450 10470 10473 10490	PERSONAL SERVICES OPERATING EXPENSES JUDICIAL/HERITAGE PGMS FAMILY VIOLENCE GRANTS	4,576,505 299,149 503,260 750,000	4,576,504 299,149 503,260 750,000	1 0 0 0
*TOTAL	GROUP JAG			6,128,914	6,128,913	1
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560 10580 10600 10605 10610 10630 10650 10690 10700	WORKER'S COMPENSATION LEGAL SERVICES RISK MGMT & PROPERTY FUND VEHICLE LEASE PAYMENTS LEASED SPACE LEASE PURCHASE ADMINISTRATIVE PURPOSES RETIRED JUDGES APPELLATE REPORTS PUBLICATION CHILD SUPPORT ENFORCEMENT	1,623,687 157,591 214,188 55,026 1,083,764 119,878 106,614 1,943,201 55,822 30,904	1,623,687 157,591 214,188 55,025 1,083,763 119,878 106,614 1,943,200 55,822 24,923	0 0 0 1 1 0 1 1 0 5,981
*TOTAL	GROUP JAJ			5,390,675	5,384,691	5,984
JAQ	ADMINISTRATION	10890 10900 10920 11035 11040 11045	PERSONAL SERVICES OPERATING EXPENSES PURCH SVCS FROM COMPUTER CNTR MULTI-USE NETWORK COMMUNICATIONS SVCS PMNTS INFRMTN TCHNLGY INFRSTRCTR	3,756,241 154,844 256,998 334,800 10,938 353,094	3,756,241 154,844 256,998 334,800 10,938 353,094	0 0 0 0
*TOTAL	GROUP JAQ			4,866,915	4,866,915	0
JAU	TRIAL COURTS	11050 11120 11125 11130 11280	TRIAL COURT PROGRAMS CRT/JURY CSTS&COURT-APPTD CNSL LANGUAGE INTERPRETERS DISTRICT ATTY MANDATED COSTS FED FUNDS & OTHER GRANTS	109,453,791 15,649,317 3,319,356 2,101,052 6,503	109,453,791 15,649,309 3,319,352 2,101,051 6,502	0 8 4 1
*TOTAL	GROUP JAU			130,530,019	130,530,004	15

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	66,781,381	66,781,381	0
		11340	OPERATING EXPENSES	1,988,697	1,988,697	0
		11380	DAY REPORTING SERVICES	186,069	186,068	1
		11505	COMMUNITY TREATMENT FUNDING	2,200,000	2,200,000	0
*TOTAL	GROUP JAV			71,156,147	71,156,146	1
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	41,986,440	41,982,473	3,967
		11640	OPERATING EXPENSES	966,968	966,968	0
		11660	PURCH SVCS FROM COMPUTER CNTR	19,579	19,579	0
		11680	VEHICLE LEASE PAYMENTS	51,053	50,688	365
		11690	CAPITAL OUTLAY	100,000	100,000	0
		11700	LEASED SPACE/UTILITIES	4,490,715	4,490,715	0
		11710	AUTOMATION PLAN	1,097,199	1,097,199	0
		11730	CONTRACT SERVICES	18,000	18,000	0
		11734	MANDATED COSTS	3,092,601	3,092,601	0
*TOTAL	GROUP JCA			51,822,555	51,818,223	4,332
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	789,403	789,402	1
		11748	OPERATING EXPENSES	65,619	65,619	0
		11750	LEASED SPACE	38,140	32,022	6,118
		11752	PURCH SVCS/COMPUTER CENTER	1,203	1,203	0
		11754	CONFLICT OF INTEREST CONTRACTS	20,760,634	20,760,634	0
		11755	TRAINING AND CONFERENCES	20,000	20,000	0
		11756	MANDATED COSTS	1,547,757	1,513,582	34,175
*TOTAL	GROUP JEA			23,222,756	23,182,462	40,294
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	2,058,427	2,058,427	0
		11768	OPERATING EXPENSES	172,112	172,112	0
		11771	PURCH SVCS/COMPUTER CENTER	1,553	1,553	0
		11772	CAPITAL OUTLAY	3,517	3,517	0
		11775	LEASED SPACE	144,178	144,178	0
		11777	TRAINING	37,000	36,999	1
		11779	CASA CONTRACTS	520,000	520,000	0
		11781	COURT APPOINTED COUNSEL	15,853,321	15,853,316	5

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
JGA	CHILD'S REPRESENTATIVE	11783	MANDATED COSTS	39,717	39,717	0
*TOTAL	GROUP JGA			18,829,825	18,829,818	7
TOTAL J	UDICIAL			323,814,931	323,764,298	50,633

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LAA	ADMINISTRATION	12700 12800 12810 12900	PERSONAL SERVICES OPERATING EXPENSES PURCH SVCS FROM COMPUTER CNTR AG DISCRETIONARY FUND	270,717 180,263 68,003 5,000	239,345 175,861 68,003 5,000	31,372 4,402 0
*TOTAL	GROUP LAA			523,983	488,209	35,774
LAF	CRIMINAL JUSTICE & APPELLATE	12920 12960 13030 13160	SPECIAL PROSECUTIONS UNIT APPELLATE UNIT VICTIM'S ASSISTANCE MEDICAID FRAUD GRANT	1,677,844 2,635,890 15,138 377,656	1,676,788 2,635,890 14,195 377,656	1,056 0 943 0
*TOTAL	GROUP LAF			4,706,528	4,704,530	1,998
LAQ	SPECIAL PURPOSE	13200 13330	DISTRICT ATTORNEYS' SALARIES STATEWIDE HIPAA LEGAL SERVICES	2,096,078 3,538	2,096,027 3,538	51 0
*TOTAL	GROUP LAQ			2,099,616	2,099,564	52
LAT	WATER & NATURAL RESOURCES	13230 13285 13295	COMPREHENSIVE ENVIRON RESP FED/INTERSTATE WATER UNIT DEFENSE/COLO RIVER BASIN COMP	333,561 552,486 35,505	321,766 539,622 0	11,795 12,864 35,505
*TOTAL	GROUP LAT			921,552	861,388	60,164
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	974,167	973,361	806
TOTAL D	EPARTMENT OF LAW			9,225,846	9,127,053	98,793

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 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,130,500	1,130,499	1
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	1,533,187	1,527,310	5,877
ММА	LEGISLATIVE DEPT SPECIAL BILLS	13550 13555 13560 13565 13570	GEN ASSEMBLY ADMIN OSA GEN ADMIN JBC GEN ADMIN LGC GEN ADMIN LEG LEGAL SVCS ADMIN	13,083,956 7,244,777 1,535,594 5,228,376 5,380,929	11,679,472 6,131,124 1,491,034 5,143,627 5,307,376	1,404,484 1,113,653 44,560 84,749 73,553
	GROUP MMA EGISLATURE			32,473,632 35,137,319	29,752,633 32,410,443	2,720,999 2,726,876

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	98,734	0	98,734
		13750	AMORTIZATION EQUAL DISB	80,307	77,918	2,389
		13751	SB06-235 AMORT EQUAL DISB	50,147	48,648	1,499
		13780	WORKERS' COMPENSATION	45,061	45,061	0
		13810	LEGAL SERVICES	122,425	122,425	0
		13830	PURCH SVCS FROM COMPUTER CNTR	38,639	38,639	0
		13840	MULTIUSE NETWORK PAYMENTS	37,835	37,835	0
		13845	MNGMNT & ADMIN OF OIT	4,541	3,527	1,014
		13850	RISK MGMT & PROPERTY FUNDS	16,489	16,489	0
		13870	VEHICLE LEASE PAYMENTS	90,483	90,482	1
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,913	0
		13900	LEASED SPACE	22,376	22,376	0
		13920	CAP COMPLEX LEASED SPACE	168,970	168,970	0
		13925	COMMUNICATION SERVICES PAYMENT	6,947	6,947	0
*TOTAL	GROUP NAA			812,867	709,230	103,637
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	406,877	393,054	13,823
		14030	PROPERTY TAXATION	1,352,109	1,352,109	0
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL	GROUP NAC			1,771,842	1,758,019	13,823
NAE	DIVISION OF HOUSING	14040	PERSONAL SERVICES	427,311	427,311	0
		14060	OPERATING EXPENSES	25,903	25,903	0
		14140	CO AFFORD CONST GRANTS/LOANS	2,225,000	2,225,000	0
*TOTAL	GROUP NAE			2,678,214	2,678,214	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	798,941	798,941	0
		14260	OPERATING EXPENSES	42,178	42,178	0
*TOTAL	GROUP NAF			841,119	841,119	0
NAO	DIVISN OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	666,967	666,967	0
NBI	LOCAL GOVERNMENT SERVICES	14344	VOL FIREFIGHTER RETIREMENT PLA	4,222,528	4,222,528	0

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 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NBI	LOCAL GOVERNMENT SERVICES	14345	VOL FIREFIGHTER DEATH/DISABILI	30,000	24,225	5,775
	GROUP NBI EPARTMENT OF LOCAL AFFAIRS			4,252,528 11,023,537	4,246,753 10,900,303	5,775 123,234

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
075	MILITARY AFFAIRS ROLLFORWARDS	RF231	ROLLFORWARD	11,261	11,261	0
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	2,089,627	2,078,671	10,956
		15080	WORKERS' COMPENSATION	24,322	24,321	1
		15100	OPERATING EXPENSES	1,181,158	1,179,137	2,021
		15105	INFO TECHNOLOGY ASSET MAINT	22,372	21,590	782
		15110	LEGAL SERVICES	8,292	8,292	0
		15130	PURCH SVCS FROM COMPUTER CNTR	10,222	10,222	0
		15140	MULTIUSE NETWORK PAYMENTS	11,235	11,235	0
		15145	MNGMNT & ADMIN OF OIT	13,490	13,490	0
		15150	RISK MGMT & PROPERTY FUNDS	129,081	129,081	0
		15170	VEHICLE LEASE PAYMENTS	45,875	27,541	18,334
		15180	LEASED SPACE	44,978	40,095	4,883
		15185	CAP COMPLEX LEASED SPACE	76,608	67,739	8,869
		15195	COMMUNICATIONS SVCS PMNTS	11,233	11,233	0
		15260	CO NATL GUARD TUITION FUND	246,157	246,157	0
*TOTAL	GROUP OAA			3,914,650	3,868,804	45,846
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	544,243	539,885	4,358
		15510	CNTY VET SVC OFFICER PMNTS	190,654	190,552	102
		15560	WESTERN SLOPE VETERAN CEMETERY	220,224	141,156	79,068
*TOTAL	GROUP OAC			955,121	871,593	83,528
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	398,558	377,565	20,993
OCA	CIVIL AIR PATROL	15420	PERSONAL SERVICES	80,920	80,849	71
		15440	OPERATING EXPENSES	13,324	7,860	5,464
		15460	AIRCRAFT MAINTENANCE	45,314	44,885	429
*TOTAL	GROUP OCA			139,558	133,594	5,964
TOTAL D	DEPARTMENT OF MILITARY AFFAIRS			5,419,148	5,262,818	156,330

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P75	NATURAL RESOURCES ROLLFORWARDS	 RF245	ROLLFORWARD	11,490	0	11,490
PAA	EXECUTIVE DIRECTOR'S OFFICE	17000 17120 17180 17210 17240 17270 17300 17310 17390 17400 17410	PERSONAL SERVICES WORKERS' COMPENSATION LEGAL SERVICES RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS LEASED SPACE CAP COMPLEX LEASED SPACE COMMUNICATIONS SVCS PMNTS PURCH SVCS FROM COMPUTER CNTR MULTIUSE NETWORK PAYMENTS MNGMNT & ADMIN OF OIT INFO TECHNOLOGY ASSET MAINT	211,744 224,577 826,302 140,499 412,477 506,899 239,474 117,207 6,483 211,928 43,053 53,746	211,744 224,577 822,587 140,499 402,886 501,682 239,471 117,207 6,483 211,928 43,053 53,383	0 0 3,715 0 9,591 5,217 3 0 0 0
*TOTAL	GROUP PAA			2,994,389	2,975,500	18,889
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	2,065,298	2,065,298	0
PLA	WATER RESOURCES DIVISION	19090 19150 19180 19300 19495	PERSONAL SERVICES OPERATING EXPENSES INTERSTATE COMPACTS SATELLITE MONITORING SYSTEM REPUBLICAN RVR COMPACT COMPLIA	19,954,863 991,243 76,002 232,503 320,290	19,232,368 991,076 75,993 232,095 319,986	722,495 167 9 408 304
	GROUP PLA EPT OF NATURAL RESOURCES			21,574,901 26,646,078	20,851,518 25,892,316	723,383 753,762

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	1,479	1,418	61
		RF002	ROLLFORWARD	193	193	0
*TOTAL	GROUP A75			1,672	1,611	61
AAA	DEPARTMENT ADMINISTRATION	20300	PERSONAL SERVICES	194,377	193,725	652
		20420	WORKERS' COMPENSATION	72,439	72,439	0
		20480	LEGAL SERVICES	145,972	139,027	6,945
		20510	PURCH SVCS FROM COMPUTER CNTR	884,787	884,787	0
		20530	MNGMNT & ADMIN OF OIT	10,681	10,681	0
		20540	RISK MGMT & PROPERTY FUNDS	130,400	130,400	0
		20600	LEASED SPACE	414,298	414,295	3
		20620	COMMUNICATIONS SVCS PMNTS	887	887	0
		20630	CAP COMPLEX LEASED SPACE	573,264	573,264	0
		20760	HIPAA SECURITY REMEDIATION	33,370	33,369	1
*TOTAL	GROUP AAA			2,460,475	2,452,873	7,602
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	162,328	97,855	64,473
AAM	OTHER STATEWIDE SPECIAL PURPOS	20660	TEST FACILITY LEASE	119,842	119,842	0
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,889	0
		20750	EMPLOYEES EMERITUS RETIREMENT	7,290	2,631	4,659
*TOTAL	GROUP AAM			138,021	133,362	4,659
ADX	MAIL SERVICES	21925	MAIL EQUIPMENT PURCHASE	50,206	50,206	0
AES	OFFICE OF THE STATE CONTROLLER	22080	PERSONAL SERVICES	850,723	529,755	320,968
		22110	OPERATING EXPENSES	65,932	65,931	1
*TOTAL	GROUP AES			916,655	595,686	320,969
AEU	STATE PURCHASING OFFICE	22113	PERSONAL SERVICES	71,413	0	71,413
AGF	COLORADO STATE ARCHIVES	22860	PERSONAL SERVICES	433,336	433,336	0
		22890	OPERATING EXPENSES	50,544	43,645	6,899

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP AGF			483,880	476,981	6,899
AHS	REAL ESTATE SERVICES PROGRAM	20780	OFFICE OF THE STATE ARCHITECT	525,485	525,484	1
AKA	INDEPENDENT ETHICS COMMISSION	21400 21404 21408	PERSONAL SERVICES OPERATING EXPENSES LEGAL SERVICES	142,186 16,639 99,842	139,258 11,032 92,237	2,928 5,607 7,605
*TOTAL	GROUP AKA			258,667	242,527	16,140
QCA	PERSONNEL BOARD	21350 21380 21390	PERSONAL SERVICES OPERATING EXPENSES LEGAL SERVICES	470,078 14,243 24,875	457,955 14,243 24,875	12,123 0 0
	GROUP QCA EPT OF PERSONNEL AND ADMINSTR			509,196 5,577,998	497,073 5,073,658	12,123 504,340

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 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAA	ADMINISTRATION	23730 23970 24090	HEALTH, LIFE & DENTAL VEHICLE LEASE PAYMENTS REIM STATE BOARD OF HEALTH	60,587 1,081 4,500	0 1,081 4,500	60,587 0 0
*TOTAL	GROUP FAA			66,168	5,581	60,587
FAC	HEALTH DISPARITIES GRANT PGM	24110 24112	PERSONAL SERVICES OPERATING EXPENSES	61,917 6,931	61,917 6,931	0 0
*TOTAL	GROUP FAC			68,848	68,848	0
FAI	CHEMISTY AND MICROBIOLOGY	24360 24370	PERSONAL SERVICES OPERATING EXPENSES	845,122 316,278	845,121 316,278	1 0
*TOTAL	GROUP FAI			1,161,400	1,161,399	1
FAK	LCL PBLC HLTH PLANNING&SUPPORT	24510 24530 24540 27340	ENVIRONMENTAL HLTH SPECIALISTS ASSESSMENT AND PLANNING PROGRM HLTH DEPT DISTRIBUTIONS PERSONAL SERVICES	242,358 28,311 5,962,731 310,009	241,726 28,311 5,962,731 310,009	632 0 0
*TOTAL	GROUP FAK			6,543,409	6,542,777	632
FBL	ADMINISTRATION	25590 25620	PERSONAL SERVICES OPERATING EXPENSES	580,712 18,834	580,712 18,834	0
*TOTAL	GROUP FBL			599,546	599,546	0
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700 25720	PERSONAL SERVICES OPERATING EXPENSES	399,227 376,207	399,227 376,207	0
*TOTAL	GROUP FBN			775,434	775,434	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760 25780	PERSONAL SERVICES OPERATING EXPENSES	219,256 227,706	219,256 227,706	0
*TOTAL	GROUP FBP			446,962	446,962	0

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBS	DRINKING WATER PROGRAM	25810 25820	PERSONAL SERVICES OPERATING EXPENSES	963,585 94,887	963,585 94,887	0 0
*TOTAL	GROUP FBS			1,058,472	1,058,472	0
FCV	CONSUMER PROTECTION	26490 26520	PERSONAL SERVICES OPERATING EXPENSES	1,136,315 29,637	1,136,314 29,637	1 0
*TOTAL	GROUP FCV			1,165,952	1,165,951	1
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880 26890	PERSONAL SERVICES OPERATING EXPENSES	678,458 258,133	678,458 258,133	0 0
*TOTAL	GROUP FDJ			936,591	936,591	0
FDK	IMMUNIZATION	26960 26970 26990	PERSONAL SERVICES OPERATING EXPENSES IMMUNIZATIONS BY CNTY HLTH SVC	877,203 687,285 450,000	877,203 687,285 445,362	0 0 4,638
*TOTAL	GROUP FDK			2,014,488	2,009,850	4,638
FDO	RYAN WHITE ACT	27080 27090	PERSONAL SERVICES OPERATING EXPENSES	31,799 1,357,404	31,799 1,357,404	0 0
*TOTAL	GROUP FDO			1,389,203	1,389,203	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020 27030	PERSONAL SERVICES OPERATING EXPENSES	130,618 1,191,913	130,618 1,191,913	0 0
*TOTAL	GROUP FDQ			1,322,531	1,322,531	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	138,948	138,948	0
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300 27310 27360	PERSONAL SERVICES OPERATING EXPENSES PURCHASE OF SERVICES	700,313 87,577 1,856,473	700,313 57,029 1,856,473	0 30,548 0
*TOTAL	GROUP FEL			2,644,363	2,613,815	30,548

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390 27420 27450	PERSONAL SERVICES OPERATING EXPENSES PURCHASE OF SERVICES	482,767 3,355 1,229,003	482,767 3,355 1,229,003	0 0 0
*TOTAL	GROUP FEO			1,715,125	1,715,125	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	577,668	240,501	337,167
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27682	SCHOOL-BASED HEALTH CENTERS	1,002,442	1,002,442	0
FFA	INTERAGENCY PREV PGMS COORDINA	27630 27635	PERSONAL SERVICES OPERATING EXPENSES	153,080 16,769	153,079 16,762	1 7
*TOTAL	GROUP FFA			169,849	169,841	8
FFI	LICENSURE	27700 27704	HLTH FAC GNRL LICENSURE PRGM ASSISTED LIVING FACILITIES PRG	173,460 121,379	173,460 121,379	0
*TOTAL	GROUP FFI			294,839	294,839	0
FFP	STATE EMS COORD PLNNG CERT SVC	27992	POISON CONTROL	1,421,442	1,421,442	0
FFR	CANCER REGISTRY	28005 28007	PERSONAL SERVICES OPERATING EXPENSES	201,851 30,552	201,850 30,550	1 2
*TOTAL	GROUP FFR			232,403	232,400	3
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	298,280	298,279	1
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	153,593	153,592	1
FWZ	EMRGNCY PRPRDNSS&RSPNS DVSN	28060	EMRGNCY PRPRDNSS & RSPNS PRGRM	878,214	878,214	0
TOTAL D	EPT OF PUB HLTH & ENVIRONMENT			27,076,170	26,642,585	433,585

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	50,000	23,075	26,925
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	183,934	183,933	1
		28230	HEALTH, LIFE & DENTAL	46,891	0	46,891
		28260	SHORT-TERM DISABILITY	225	0	225
		28270	AMORTIZATION EQUAL DISB	3,989	0	3,989
		28271	SB06-236 AMORT EQUAL DISB	544	0	544
		28290	SHIFT DIFFERENTIAL	8,152	0	8,152
		28310	WORKERS' COMPENSATION	1,063,397	1,063,397	0
		28420	MNGMNT & ADMIN OF OIT	39,635	39,635	0
		28430	RISK MGMT & PROPERTY FUNDS	357,393	357,393	0
		28460	VEHICLE LEASE PAYMENTS	19,387	19,387	0
		28490	LEASED SPACE	858,230	858,230	0
		28520	CAP COMPLEX LEASED SPACE	146,446	146,446	0
*TOTAL	GROUP RAA			2,728,223	2,668,421	59,802
RAB	WITNESS PROTECTION PROGRAM	28600	WITNESS PROTECTION FUND	83,000	83,000	0
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	72,943	72,943	0
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	120,937	120,937	0
		28670	SGTS, TECHS, TROOPERS A&B	1,434,382	1,434,382	0
		28700	CIVILIANS	53,381	53,381	0
		28760	OPERATING EXPENSES	462,528	373,165	89,363
		28765	VEHICLE LEASE PAYMENTS	184,917	142,015	42,902
		29000	EXEC/CAPITOL COMPLEX SECURITY	2,707,297	2,707,297	0
*TOTAL	GROUP RAD			4,963,442	4,831,177	132,265
RAE	SCHOOL RESOURC CENTER SERVICES	28660	PROGRAM COSTS	352,756	352,755	1
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	261,734	261,734	0
		29300	OPERATING EXPENSES	16,855	16,855	0
		29304	ANTI-TERRORISM PS	97,445	97,444	1
		29305	ANIT-TERRORISM OP EX	950	950	0
*TOTAL	GROUP RAJ			376,984	376,983	1

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 RAL	ADMINISTRATION	29360	PERSONAL SERVICES	1,611,534	1,611,530	4
10111	IBMINIB TIGHT TON	29390	OPERATING EXPENSES	143,278	143,276	2
*TOTAL	GROUP RAL			1,754,812	1,754,806	6
RAN	JUVE JUSTICE & DELINQUENCY PRE	29600	JUV DIVERSION PROGRAMS	1,241,851	1,241,851	0
RAO	COMMUNITY CORRECTIONS	27999	ACCLRTD NONRSDNTL DVRSN PRGRM	197,392	258	197,134
		29650	COMM CORR BOARDS ADMIN	1,927,062	1,882,624	44,438
		29660	TRANSITION PROGRAMS	22,685,893	22,667,755	18,138
		29690	DIVERSION PROGRAMS	24,765,812	23,095,307	1,670,505
		29720	TRANS MENTAL HEALTH BED DIFF	796,897	750,395	46,502
		29730	DIVERSION MH BED DIFFERENTIAL	468,595	405,531	63,064
		29750	SPECIALIZED SERVICES	55,000	53,528	1,472
		29760	JOAN EACHON RE-ENTRY(S/B JOHN)	228,887	228,887	0
		29790	SUBSTANCE ABUSE TREATMENT PGM	523,410	378,802	144,608
		29795	OUTPINT THRPTC CMMNTY PRGRMS	505,627	420,329	85,298
*TOTAL	GROUP RAO			52,154,575	49,883,415	2,271,160
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	350,632	350,632	0
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	334,348	334,348	0
		29910	OPERATING EXPENSES-ADMIN	13,007	13,007	0
		29930	VEHICLE LEASE PAYMENTS	177,115	174,732	2,383
*TOTAL	GROUP RAS			524,470	522,087	2,383
RAT	CCIC PROGRAM SUPPORT	29992	PERSONAL SERVICES-CCIC	933,823	933,822	1
		29993	OPERATING EXPENSES-CCIC	122,649	122,649	0
*TOTAL	GROUP RAT			1,056,472	1,056,471	1
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	1,326,907	1,326,906	1
MO	IDENTIFICATION	30000	OPERATING EXPENSES-IDENT	244,436	244,436	0
*TOTAL	GROUP RAU			1,571,343	1,571,342	1

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAW	INFORMATION TECHNOLOGY	30005 30010	PERSONAL SERVICES-INFO TECH OPERATING EXPENSES-INFO TECH	1,444,663 570,114	1,444,662 570,114	1 0
*TOTAL	GROUP RAW			2,014,777	2,014,776	1
RAX	LABORTRY & INVSTGTV SERVICES	30020 30050 30080	PERSONAL SERVICES-LAB OPERATING EXPENSES-LAB LEASE/LEASE PURCHASE EQUIPMENT	8,350,528 2,429,200 439,196	8,350,528 2,428,714 439,196	0 486 0
*TOTAL	GROUP RAX			11,218,924	11,218,438	486
RBM	STATEWIDE INSTA-CHECK PGM	30240 30245	PERSONAL SERVICES-INSTA CHECK OPERATING EXPENSES-INSTA CHECK	1,180,156 344,057	1,180,156 344,057	0 0
	GROUP RBM DEPARTMENT OF PUBLIC SAFETY			1,524,213 82,039,417	1,524,213 79,546,387	0 2,493,030

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	15,619	0	 15,619
		32700	WORKERS COMP-DORA	2,825	2,825	0
		32750	LEGAL SERV-DORA	152,809	152,809	0
		32760	ADMIN LAW JUDGE SVCS-DORA	14,964	14,964	0
		32800	MNGMNT & ADMIN OF OIT	1,376	1,376	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	3,286	3,286	0
		32900	LEASED SPACE-DORA	99,836	99,836	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	519	281
*TOTAL	GROUP SAA			291,515	275,615	15,900
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,076,536	1,076,536	0
		33410	OPERATING-CIVIL RIGHTS	67,026	67,025	1
		33440	HEARINGS PURSUANT TO COMPLAINT	17,000	17,000	0
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0
*TOTAL	GROUP SDA			1,165,736	1,165,735	1
TOTAL D	EPT OF REGULATORY AGENCIES			1,457,251	1,441,350	15,901

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF292	ROLLFORWARD	671	671	0
		RF293	ROLLFORWARD	1,936	732	1,204
		RF294	ROLLFORWARD	121,269	100,492	20,777
*TOTAL	GROUP T75			123,876	101,895	21,981
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	441,048	441,048	0
		TA043	OLDER COLORADANS FUND	8,000,000	8,000,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	2,850,000	2,850,000	0
		TB001	OLD AGE PENSION	95,938,024	104,505,915	(8,567,891)
*TOTAL	GROUP TA1			107,229,072	115,796,963	(8,567,891)
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,989,206	1,989,204	2
		34930	HEALTH, LIFE AND DENTAL	3,030,034	3,027,691	2,343
		34990	SHORT-TERM DISABILITY	46,417	46,243	175
		35000	AMORTIZATION EQUAL DISB	616,134	616,134	0
		35001	SB06-235 AMORT EQUAL DISB	381,074	376,503	4,571
		35050	WORKERS' COMPENSATION	228,206	228,206	0
		35060	OPERATING EXPENSES	458,086	454,157	3,929
		35080	LEGAL SERVICES	452,943	449,981	2,962
		35095	MULTIUSE NETWORK PAYMENTS	100,185	100,185	0
		35110	RISK MGMT & PROPERTY FUNDS	66,176	66,176	0
		35115	MNGMNT & ADMIN OF OIT	381,749	381,749	0
		35140	VEHICLE LEASE PAYMENTS	94,072	92,671	1,401
		35170	LEASED SPACE	518,820	518,820	0
		35200	CAPITOL COMPLEX LEASED SPACE	1,106,163	1,106,163	0
		35230	COMMUNICATIONS SVCS PMNTS	19,321	19,321	0
		35260	UTILITIES	2,369	2,369	0
		35305	PURCH SVCS FROM COMPUTER CNTR	3,536,239	3,536,239	0
*TOTAL	GROUP TAA			13,027,194	13,011,812	15,382
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	4,852,089	4,852,089	0
		35281	SEASONAL TAX PROCESSING	398,043	398,043	0
		35282	OPERATING EXPENSES	1,028,817	1,028,545	272
		35283	PUEBLO DATA ENTRY CNTR PMNTS	1,875,719	1,674,840	200,879

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAD	CENTRAL DEPT OPERATIONS DIV	35284 35287	DOCUMENT IMAGING AND STORAGE POSTAGE	394,290 2,327,609	394,290 2,319,515	0 8,094
*TOTAL	GROUP TAD			10,876,567	10,667,322	209,245
TAE	SYSTEMS SUPPORT	35290 35300 35303	PERSONAL SERVICES OPERATING EXPENSES PGM COSTS/2002 LEGISLATION SES	4,177,176 659,759 132,316	4,177,173 644,034 132,316	3 15,725 0
*TOTAL	GROUP TAE			4,969,251	4,953,524	15,727
TAG	DRIVER AND VEHICLE SERVICES	35310 35320	PERSONAL SERVICES DRIVERS LICENSE DOCUMENTS	809,350 292,807	809,350 292,807	0 0
*TOTAL	GROUP TAG			1,102,157	1,102,157	0
TAH	MOTOR CARRIER SERVICES DIV	35340 35343	PERSONAL SERVICES OPERATING EXPENSES	594,851 38,045	594,851 38,045	0 0
*TOTAL	GROUP TAH			632,896	632,896	0
TCA	ADMINISTRATION	35276 35278	PERSONAL SERVICES OPERATING EXPENSES	549,338 14,129	539,619 14,108	9,719 21
*TOTAL	GROUP TCA			563,467	553,727	9,740
TCC	TAXATION & COMPLIANCE DIV	35700 35710 35720	PERSONAL SERVICES OPERATING EXPENSES JOINT AUDIT PROGRAM	14,616,778 968,168 131,244	14,605,441 891,439 131,244	11,337 76,729 0
*TOTAL	GROUP TCC			15,716,190	15,628,124	88,066
TCF	TAXPAYER SERVICE DIVISION	35750 35760	PERSONAL SERVICES OPERATING EXPENSES	4,521,518 401,187	4,430,617 389,147	90,901 12,040
*TOTAL	GROUP TCF			4,922,705	4,819,764	102,941

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620 35630	PERSONAL SERVICES OPERATING EXPENSES	142,086 7,201	130,461 6,864	11,625 337
*TOTAL	GROUP TCJ			149,287	137,325	11,962
TCK	TAX CONFEREE	35555 35556	PERSONAL SERVICES OPERATING EXPENSES	833,386 20,883	828,677 20,817	4,709 66
*TOTAL	GROUP TCK			854,269	849,494	4,775
TCN	SPECIAL PURPOSE	35560 35580	CIGARETTE TAX REBATE OLD AGE HEAT/FUEL/PROP TAX AST	12,200,000 8,600,000	11,639,907 7,581,317	560,093 1,018,683
*TOTAL	GROUP TCN			20,800,000	19,221,224	1,578,776
TDA	ADMINISTRATION	35307 35308	PERSONAL SERVICES OPERATING EXPENSES	185,504 33,797	185,502 14,635	2 19,162
*TOTAL	GROUP TDA			219,301	200,137	19,164
TEA	ADMINISTRATION	35797 35798	PERSONAL SERVICES OPERATING EXPENSES	32,732 556	32,312 0	420 556
*TOTAL	GROUP TEA			33,288	32,312	976
TMA	SPECIAL BILLS	38900 38902 38926	SB09-275 RETAIN ST SALES TAX HB09-1342 ELIM TX EXMP CGRTTS HB10-1189 SALES/USE TX EXMPTN	68,412 12,840 94,322	22,176 12,840 93,549	46,236 0 773
	GROUP TMA EPARTMENT OF REVENUE			175,574 181,395,094	128,565 187,837,239	47,009 (6,442,145)

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
W1B	EDUCATION TRANS	WB015	EDUCATION TRANS	7,214,445	7,214,444	1
W99	MISC GENERAL REVENUE	W9999	MISC GENERAL REVENUE	458,057,698	458,057,698	0
WAA	ADMINISTRATION	38000 38030 38060 38070 38071 38150 38180 38210 38240 38270 38300 38330	PERSONAL SERVICES HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB OPERATING EXPENSES INFO TECH ASSET MAINTENANCE LEGAL SERVICES PURCH SVCS FROM COMPUTER CNTR WC/RISK MGMT & PROPERTY FUNDS CAP COMPLEX LEASED SPACE DISCRETIONARY FUND	258,342 78,939 1,596 23,486 14,193 191,918 6,284 21,672 21,767 2,208 54,954 5,000	1,596 20,588 11,632 140,420 3,454 4,187 21,767 2,208	13,160 11,516 0 2,898 2,561 51,498 2,830 17,485 0 0 0 5,000
*TOTAL	GROUP WAA			680,359	573,412	106,947
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	1,334,855	1,333,604	1,251
	EPARTMENT OF TREASURY YPE OF BUDGET: OPERATING			467,287,357 7,232,192,506	467,179,158 7,194,547,589	

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	355,162	394,838
		67131	M06041 CSF R/R INFRA CARNIVAL	15,620	0	15,620
		68135	M07017 CSF R/R INFRASTRUCTURE	163,574	78,885	84,689
		68136	M07018INSECTARY UPGRADE	42,919	27,723	15,196
		78150	M08014 DEN CMPLX UPGRD ENV SEC	232,057	182,408	49,649
		78354	M09003 SF R/R SCNDRY ELEC INFR	709,680	0	709,680
	GROUP BPM EPARTMENT OF AGRICULTURE			1,913,850 1,913,850	644,178 644.178	1,269,672 1,269,672
TOTAL D	BLAKIMBNI OF AUKICULIUKE			1,713,030	014,170	1,200,012

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
CSU	CONTROLLED MAINTENANCE	67138	M06045 CSP SECURITY ELEC REPL	18,900	18,900	0
		67139	M06046 CTCF/BVCF ROOF REPL	1,032,664	950,574	82,090
		67140	M06047 CTCF FIRE/DET/ALARM/SUP	111,865	109,610	2,255
		67141	M06048 CTCF PERIMETER SECURITY	25,298	19,555	5,743
		68050	M07001 AVCF/FCF PERIMETER SEC	101,431	99,146	2,285
		68051	M07002 ACF CRITICAL STRUCTURAL	7,400	4,994	2,406
		68052	M07003 BVCF ELEC SYS IMPROVE	1,679,356	1,108,470	570,886
		68053	M07004 BVCFCELLHOUSE SHOWERS	1,474,453	1,047,473	426,980
		68055	M07006 LCF/AVCF KITCHEN DRAIN	814,276	763,142	51,134
		78156	M08015 FLCF ABATE ABESTOS	1,015,060	698,728	316,332
		78157	M08016 FLCF RPR WASTE WATER	455,357	235,000	220,357
		78201	M09001 CTCF/AVCF ELEC SYS ASSM	309,246	267,562	41,684
		78202	M09002 CTCF ADA RAMP REPLACMNT	281,221	25,996	255,225
*TOTAL	GROUP CSU			7,326,527	5,349,150	1,977,377
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	655,310	442,225	213,085
		68060	P0340 CSPII HIGH CUSTODY EXPAN	18,878,111	12,041,626	6,836,485
		78205	P0905 LS PRCH CO ST PNTNTRY II	2,855,175	2,855,175	0
*TOTAL	GROUP CSW			22,388,596	15,339,025	7,049,571
TOTAL D	EPARTMENT OF CORRECTIONS			29,715,123	20,688,175	9,026,948

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DRL	CONTROLLED MAINTENANCE	67151 68140 68141 78162	M06050 ELEC DISTRIBUTION UPGRD M07019 BOILER REPLACEMENT M07020 STUDENT BUS ZONE SAFETY M08017 REPL CARD ACCESS SYSTEM	145,101 350,221 230,059 431,500	29,508 299,254 147,730 403,719	115,593 50,967 82,329 27,781
	GROUP DRL EPARTMENT OF EDUCATION			1,156,881 1,156,881	880,211 880,211	276,670 276,670

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPA	ADAMS STATE COLLEGE	67010	P0603 CAMPUS WATER DIST SYSTEM	30,215	20,345	9,870
		67160	M06052 ROOF REPL VAR BLDGS	18,060	12,853	5,207
		67165	P0612 PLACHY HALL RENOV/ADD	46,229	46,229	0
		68145	M07021 FAC SVCS BLD SWITCHGEAR	60,073	14,485	45,588
		68146	P0725 PLACHY HALL REN/ADD	230,340	226,707	3,633
		78167	M08018 PLACHY REPL FASCIA/SFFT	10,433	10,433	0
*TOTAL	GROUP GPA			395,350	331,052	64,298
GPC	MESA STATE COLLEGE	66055	P0510 BUS/INFO TECH CENTER	56,137	21,750	34,387
		67016	M06002 FIRE ALARM UPGRADES	300,437	209,370	91,067
		68150	M07022 UTILITY INFRASTRUC UPGR	24,701	22,661	2,040
		68151	M07023 UTEC REPL AC SYSTEM	3,751	3,750	1
		68156	P0727 SAUNDERS ADD/RENOV	3,989,159	3,952,663	36,496
		78172	M08019 PRIMARY ELECTRICAL FEED	252,763	116,456	136,307
		78355	M09004 TOMLINSON LBRY RPR ROOF	355,332	156,233	199,099
*TOTAL	GROUP GPC			4,982,280	4,482,883	499,397
GPE	WESTERN STATE COLLEGE	67176	M06054 R/R SEWER DIST SYSTEM	11,241	0	11,241
		67181	P0615 KELLEY HALL RENOVATION	12,514	3,564	8,950
		68160	M07024 R/R ELEC POWER DIST	795,071	558,975	236,096
		68161	M07025 R/R GYM ROOF/FLOOR	468	0	468
*TOTAL	GROUP GPE			819,294	562,539	256,755
GPG	COLORADO STATE UNIVERSITY	67185	M06055 MUSIC BLDG ELEC/HTG/PLU	19,595	19,593	2
		67186	M06056 REPL STEAM/CONDENSATE	1,492,980	993,789	499,191
		67187	M06057 REPL ENVIR CONTROL SYS	412,602	150,393	262,209
		67189	M06059 REPL DET FIRE ALARMS	319,380	279,090	40,290
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	487,052	487,052	0
		67201	P0622 VET HOSP MECH/FIRE SPRIN	827	827	0
		68165	M07026 SANITARAY SEWER IMPROVE	706,450	82,896	623,554
		78001	M08001 PITKIN ELEC SWITCHGEAR	11,491	11,466	25
		78005	P0801 CLARK BLDG REVITALIZATIO	1,912,662	1,241,614	671,048
*TOTAL	GROUP GPG			5,363,039	3,266,720	2,096,319

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPJ	UNIVERSITY OF SOUTHERN COLORAD	67025	M06005 ROOFS LIFE SCIENCE/MATH	443	0	443
		68180	M07027 REPL ROOFS PSY/ART/MUSI	175,476	173,957	1,519
*TOTAL	GROUP GPJ			175,919	173,957	1,962
GPL	FORT LEWIS COLLEGE	67205	M06060 ELEC DIST SYS IMPROVEME	484,636	435,623	49,013
		68190	P0734 BERNDT HALL RECONSTRUCT	7,622,723	7,280,023	342,700
		78195	M08020 RECNSTRCT 8TH AVE	273,805	53,079	220,726
*TOTAL	GROUP GPL			8,381,164	7,768,724	612,440
GPN	UNIVERSITY OF COLORADO-BOULDER	67038	M06010 CODE/LIFE SAFETY UPGRAD	14,975	14,155	820
		67226	M06062 R/R BLDG ELEC SVCS	2,154	0	2,154
		67231	P0627 VISUAL ARTS COMPLEX	5,582,073	4,821,110	760,963
		68070	M07010 CHEM ENG BLDG HVAC SYS	419,455	378,978	40,477
		68071	M07011 FIRE SAFETY UPGRADES	283,904	136,992	146,912
		68072	M07012 R/R COMPRESSED AIR SYS	1,523	0	1,523
		68073	M07013 UPG BLDG TRANSFORMERS	6,147	0	6,147
		68074	M07014 UPG FIRE ALARM SYS	12,474	0	12,474
		78020	P0802 EKELEY MIDDLE WING RENOV	306,252	240,401	65,851
		78021	P0803 KETCHUM ARTS/SCIENCES BL	165,305	138,222	27,083
		78200	M08021 HNDRSN BLDG FIRE SPPRSN	509,077	21,671	487,406
		78201	M08022 RAMALEY/MACKY FIRE SPRS	1,597,827	522,100	1,075,727
		78356	M09005 HNDRSN BLDG STAIR TOWRS	1,596,097	224,284	1,371,813
		99129	M80053 FIRE SPRNKLR/ALARM UPGR	58	0	58
*TOTAL	GROUP GPN			10,497,321	6,497,912	3,999,409
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	469,854	469,854	0
		67045	M06012 ENG BLDG BOILERS/COOLIN	217	0	217
		67047	M06014 REPR CAMPUS SVCS BLDG	40,138	26,812	13,326
		68085	M07015 FIRE ALARM SYS UPGRADES	13,122	13,122	0
		68086	M07016 UPGRADE ADA ACCESSIBILI	125,265	115,081	10,184
		78025	M08004 CRAGMORE HALL REPR WATE	336,435	266,309	70,126
*TOTAL	GROUP GPP			985,031	891,177	93,854

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 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	65041	P0410 LEASE/PURCH ACAD FAC FIT	1,996,149	0	1,996,149
		67240	M06064 BLDG 500 AIR UNIT REPL	16,278	15,145	1,133
		67241	M06065 BLDG 500 AIR TEMP CONTR	455,351	453,896	1,455
		78215	M08024 FITZ REPL WATER PIPING	191,343	185,704	5,639
*TOTAL	GROUP GPR			2,659,121	654,745	2,004,376
GPT	COLORADO SCHOOL OF MINES	64080	P0311 GREEN CNTR/TEACH/LEARN	216,126	194,276	21,850
		67050	M06015 SECONDARY POWER REPR	271	0	271
		67051	M06016 CAMPUS WATERPROOFING	2,595	0	2,595
		67460	P0660 GREEN CENTER IMPROVEMENT	86,653	84,476	2,177
		68196	M07030 FIRE SAFETY IMPROVEMENT	518,162	22,235	495,927
		68197	M07031 R/R STEAM DIST SYS	177,058	134,845	42,213
		68198	M07032 REPL CORRODED PIPING	518,759	0	518,759
		78035	P0804 HALL OF JUSTICE DEMOLITI	487,293	332,446	154,847
		78357	M09006 ALDERSON HALL REPL ROOF	599,294	7,780	591,514
*TOTAL	GROUP GPT			2,606,211	776,058	1,830,153
GRB	UNIVERSITY OF NORTHERN COLORAD	66005	P0502 INFRASTRUCTURE RENEWAL	24,763	24,625	138
		66116	M05018 WATER MAIN IMPROVEMENTS	3,332	719	2,613
		67055	M06017 REPL ELEC/FIRE ALARM SY	4,605	4,605	0
		67250	M06066 REPL ELEC/FIRE ALARM SY	3,034	3,034	1
		67251	M06067 MCKEE HALL R/R HVAC	10,519	10,519	0
		78358	M09007 BTLR/CNDLRIA/MCKEE ROOF	760,136	580,335	179,801
*TOTAL	GROUP GRB			806,389	623,835	182,554
GRD	ARAPAHOE COMMUNITY COLLEGE	67060	M06018 REPL HIGH VOLTAGE PANEL	18,276	1,115	17,161
		67255	M06068 REPL HVAC EQ ANNEX	116,040	71,172	44,868
		68205	M07033 REPL BOILER/STEAM LINES	143,520	75,082	68,438
		78040	M08005 STRUCTURAL/EXTERIOR CON	206,402	190,558	15,844
		78359	M09008 RPLC ENRGY MNGMNT CNTRL	901,016	50,799	850,217
*TOTAL	GROUP GRD			1,385,254	388,725	996,529
GRF	FRONT RANGE COMMUNITY COLLEGE	67265	M06070 WESTMINSTER R/R ELEC	535,181	244	534,937

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRF	FRONT RANGE COMMUNITY COLLEGE	78244	M08027 WSTMNSTR BOILER ROOM	391,540	232,128	159,412
*TOTAL	GROUP GRF			926,721	232,372	694,349
GRH	LAMAR COMMUNITY COLLEGE	67270 68215 78050 78249	P0629 HORSE TRNG MGMT FAC REMO M07035 REPL WINDOWS/REPR WALL P0806 TELECOMM UPGRADE M08078 BOWMAN VENTILATION SYST	64,948 5,678 1,303 419,298	62,809 0 0 11,841	2,139 5,678 1,303 407,457
*TOTAL	GROUP GRH			491,227	74,650	416,577
GRJ	MORGAN COMMUNITY COLLEGE	78055	P0807 INFO TECH/CONNECTIVITY	389,683	35,367	354,316
GRK	NORTHEASTERN JUNIOR COLLEGE	67075 67275	M06022 FIRE ALARM/HVAC/ROOF M06071 REPL ROOFS VAR BLDGS	137,422 52,599	1,242 35,429	136,180 17,170
*TOTAL	GROUP GRK			190,021	36,671	153,350
GRL	OTERO JUNIOR COLLEGE	67285	P0631 TELECOMMUNICATIONS UPGRD	1,598	0	1,598
GRM	NORTHWESTERN COMMUNITY COLLEGE	67260 78236	M06069 RANGELY BOILERS/HVAC UP M08026 RANGELY BLDG ENTRANCE	295,169 636,561	295,168 530,645	1 105,916
*TOTAL	GROUP GRM			931,730	825,813	105,917
GRN	PIKES PEAK COMMUNITY COLLEGE	78254 78360	M08079 RPR ELVTD WLKWYS/SOFFIT M09009 RPLC HVAC/AIR HNDLNG	175,293 1,197,841	122,170 94,370	53,123 1,103,471
*TOTAL	GROUP GRN			1,373,134	216,540	1,156,594
GRP	PUEBLO COMMUNITY COLLEGE	67090 78060 78361	M06025 HVAC/FIRE SPRINKLER ADM M08006 CENTRAL ADMIN R/R ELEC M09010 NEW MEDIA BLDG CENTER	1,044,159 341,964 665,927	1,040,814 321,183 60,729	3,345 20,781 605,198
*TOTAL	GROUP GRP			2,052,050	1,422,725	629,325
GRS	RED ROCKS COMMUNITY COLLEGE	78264	M08030 REPL MAIN FIRE ALARM PN	122,482	25,854	96,628

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
GRS	RED ROCKS COMMUNITY COLLEGE	78362	M09011 REPLACE ROOF WEST BLDG	378,766	360,764	18,002
*TOTAL	GROUP GRS			501,248	386,618	114,630
GRW	TRINIDAD STATE JUNIOR COLLEGE	67100	M06027 911 SYS/SAFETY/ELEC/VAC	3,426	0	3,426
		68245	M07041 REPL LIBRARY/DAVIS ROOF	3,244	0	3,244
		78065	M08007 SAN LUIS VALLEY ROOF	216,120	29,869	186,251
		78363	M09012 BANTA BLDG BOILERS/WNDW	652,500	39,467	613,033
		78364	M09013 RPLC MAIN CMMNCTNS LINE	77,500	5,500	72,000
*TOTAL	GROUP GRW			952,790	74,836	877,954
GRY	AURARIA HIGHER EDUC CENTER	67112	M06032 LIFE SAFETY/MECH/ELEC	1,315	0	1,315
		67295	P0632 SCIENCE BLDG ADD/RENOV	5,199,417	2,723,611	2,475,806
		68255	M07045 R/R ELEVATOR SYSTEMS	28,131	13,371	14,760
		68256	M07046 R/R EMERGENCY GENERATOR	21,927	17,438	4,489
		78269	M08031 ART BLDG AIR/WNDW/HVAC	1,944,548	544,894	1,399,654
*TOTAL	GROUP GRY			7,195,338	3,299,314	3,896,024
GTC	COLO HISTORICAL SOCIETY	67115	M06033 BLOOM HOUSE STRUCTURAL	369,391	204,248	165,143
		67300	M06073 PIKE'S STOCKADE	38,177	33,204	4,973
		68265	M07047 CTRSRR CHAMA CAR SHOP	37,095	18,882	18,213
		68266	M07048 GEORGETOWN LOOP RR	277,952	197,070	80,882
		78080	P0808 UTE INDIAN MUSEUM	21,258	0	21,258
		78140	P0814 MUSEUM RELOCATION LOGIST	105,198	0	105,198
		78274	M08032 CUMBRES/OSIER SCTN HOUS	250,000	51,999	198,001
		78365	M09014 RGNL MSMS UPDRD SCRTY	302,456	110,526	191,930
*TOTAL	GROUP GTC			1,401,527	615,929	785,598
TOTAL D	EPARTMENT OF HIGHER EDUCATION			55,463,440	33,639,162	21,824,278

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF HUMAN SERVICES

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67325	P0637 PRC GROUP HOME REMODEL	3,741	0	3,741
		67326	P0636 HOMELAKE RENOVATIONS	1,675,471	1,078,591	596,880
		68290	M07051 GJRC HEAT PLANT REPR	264,997	247,466	17,531
		68291	M07052 PRC REPL FIRE/INTRUSION	131,574	130,312	1,262
		78286	M08034 TSNH FIRE SPRINKLERS	353,703	346,182	7,521
		78291	P0836 CSVNHF MCCANDLESS RNVTNS	544,234	482,421	61,813
		78292	P0837 KIPLING VILLAGE REMODEL	331,520	300,268	31,252
*TOTAL	GROUP IPB			3,305,240	2,585,241	719,999
IPE	CAP CONST MTL HLTH/ALCOH/DRUG	48147	ARRA SUICIDE RISK MITIGATION	1,337,438	144,983	1,192,455
		61425	P0041 KIPLING WILLAGE IMPROVE	1,089,627	0	1,089,627
		66181	M05028 CMHIFL REPL PANIC/DURES	1,159,692	1,082,742	76,950
		67125	P0605 FORENSIC PSY INST CMHIP	293,567	231,255	62,312
		67332	M06077 CMHIP R/R TUNNEL/UTILIT	765,102	512,862	252,240
		67335	P0635 CMHIFL/CMHIP EQ REPLACE	461,365	14,670	446,695
		78090	M08009 CMHIFL R/R ROOFS	11,821	10,897	924
		78279	M08033 CMHIFL EMRGNCY GNRTR	2,177,791	1,831,228	346,563
		78366	M09015 GJRC RPLC HVAC SYSTEMS	875,497	18,539	856,958
*TOTAL	GROUP IPE			8,171,900	3,847,175	4,324,725
TOTAL I	DEPARTMENT OF HUMAN SERVICES			11,477,140	6,432,417	5,044,723

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	4,987	677	4,310
		68295	M07053 REPL MECH EQUIP 3 ARMOR	425,144	107,020	318,124
		68296	M07054 CODE COMP/BLDG SYS UPGR	1,755,380	1,384,867	370,513
		78367	M09016 CANON CTY ARMRY IMP FIR	849,000	30,815	818,185
*TOTAL	GROUP OPC			3,034,511	1,523,379	1,511,132
OPE	CAPITAL CONSTRUCTION PROJECTS	67001	P0601 FAC MAINT SHOP GJT	0	31,638	(31,638)
		78305	P0839 GJ READINESS CENTER CNST	15,377	10,712	4,665
		78306	P0840 LKWD READINESS CENTER	4,746,632	1,788,230	2,958,402
*TOTAL	GROUP OPE			4,762,009	1,830,579	2,931,430
TOTAL I	DEPARTMENT OF MILITARY AFFAIRS			7,796,520	3,353,958	4,442,562

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF PERSONNEL AND ADMINSTR

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
		67410	M0C001 BIDE GVG AGGEGG/DEDAID	24 211	22.067	244
ARM	CONTROLLED MAINTENANCE	67410	M06081 FIRE SYS ASSESS/REPAIR	24,211	23,967	
		67411	M06082 CENT/ANNEX REPR ELEVATO	1,103,954	1,029,722	74,232
		67412	M06083 CAPITOL EXTERIOR STAIRS	314,402	210,827	103,575
		67413	M06084 GJOB REPL FIRE ALARM	1,753	1,753	0
		68301	M07056 CENT BLD FIRE ALARM SYS	24,508	15,098	9,410
		68302	M07057 690 KIPLING HVAC UPGRD	20,639	17,894	2,745
		68303	M07058 DHS BLD FIRE ALARM SYS	1,286,446	1,025,193	261,253
		78111	M08011 STATE CAPITOL R/R ELEVA	777,807	687,376	90,431
		78341	M08036 LGSLTV SRVCS BLDG ELCTR	905,975	273,248	632,727
		78342	M08037 ST CPTL SCRTY LGHT/CNTR	198,597	194,863	3,734
		78368	M09017 EXEC RES FIR ALRM/SPRNK	583,000	53,046	529,954
		78369	M09018 ST CAP BLDG R/R INT DR	277,750	52,767	224,983
		99500	M80120 EMERGENCY FUND	5,606,212	2,421,328	3,184,884
*TOTAL	GROUP ARM			11,125,254	6,007,082	5,118,172
ATA	CAPITOL COMPLEX FACILITIES	78343	P0853 DGTL TRNKD RADIO SYSTEM	1,191,750	1,191,750	0
TOTAL 1	DEPT OF PERSONNEL AND ADMINSTR			12,317,004	7,198,832	5,118,172

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
FPA	CONTROLLED MAINTENANCE	78370	M09019 RCNFGR EMRGNCY PWR SYST	184,089	500	183,589

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RPC	CONTROLLED MAINTENANCE	68315	M07059 REPR SMALL OFFICE BLDGS	15,511	15,193	318
RPE	CAPITAL CONSTRUCTION	67440 67441	P0653 ALAMOSA REG COMM CENTER P0654 CCIC MSG SWITCH REPL	1,352,760 3,857,410	1,084,836 2,699,096	267,924 1,158,314
	GROUP RPE EPARTMENT OF PUBLIC SAFETY			5,210,170 5,225,681	3,783,932 3,799,124	1,426,238 1,426,557

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TPA	REVENUE CONTROLLED MAINTENANCE	68320	M07060 PIERCE BLD UPGR HVAC/PL	46,813	26,171	20,642
TRA	REVENUE CAPITAL CONSTRUCTION	67450 78145	P0655 COLORADO INTEGRATED TAX P0815 FT MORGAN POE EB LN & SC	17,049,077 12,016	12,864,014 0	4,185,063 12,016
	GROUP TRA DEPARTMENT OF REVENUE			17,061,093 17,107,906	12,864,014 12,890,185	4,197,079 4,217,721

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
HPA	CAPITAL CONSTRUCTION	67120 68325	P0604 CONSTRUCTION PROJECTS P0742 CONSTRUCTION PROJECTS	4,611 41,638	4,610 41,637	1 1
	GROUP HPA OLO DEPT OF TRANSPORTATION			46,249 46,249	46,247 46,247	2 2

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
x88	TRANSFERS TO/FROM GF	X8887 X8896	TRANSFERS TO/FROM GF TRANSFERS TO/FR GF	28,054,476 13,652,845	28,054,476 13,652,845	0 0
*TOTAL	GROUP X88			41,707,321	41,707,321	0
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	168,762	168,762	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	168,762	168,762	0
TOTAL T	ONTROLLER'S NON-OPERATING TYPE OF BUDGET: CAPITAL AND MULTIYEAR			42,044,845 184,448,728	42,044,845 131,617,834	0 52,830,894
LOLYT B	UDGET FUND TYPE: GENERAL FUNDED			7,416,641,234	7,326,165,422	90,475,812

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
BA3	NON APPROPRIATED	BA010	GIFTS, GRANTS, DONATIONS	14,245	2,669	11,576
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,075,606	1,075,606	0
		00070	HEALTH, LIFE, & DENTAL	877,795	0	877,795
		00100	SHORT-TERM DISABILITY	14,552	0	14,552
		00120	AMORTIZATION EQUAL DISB	90,714	0	90,714
		00122	SB06-235 AMORT EQUAL DISB	67,321	0	67,321
		00160	WORKERS' COMPENSATION	123,026	123,026	0
		00200	INFO TECHNOLOGY ASSET MAINT	110,990	110,923	67
		00220	LEGAL SERVICES	247,449	187,312	60,137
		00280	RISK MGMT & PROPERTY FUNDS	95,554	95,554	0
		00310	VEHICLE LEASE PAYMENTS	112,846	104,068	8,778
		00340	LEASED SPACE	68,249	54,239	14,010
		00370	CAP COMPLEX LEASED SPACE	31,342	31,337	6
		00390	COMMUNICATIONS SVCS PAYMENTS	5,308	5,308	0
		00430	UTILITIES	55,267	54,241	1,026
		00460	AGRICULTURAL STATISTICS	15,000	9,276	5,724
*TOTAL	GROUP BAA			2,991,019	1,850,889	1,140,130
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	6,740,553	6,654,771	85,782
		00580	OPERATING EXPENSES	1,120,547	1,057,615	62,932
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	0	15,000
		00610	DISEASED LIVESTOCK FUND	25,000	0	25,000
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	10	24,990
		00680	LEASE PURCHASE LAB EQUIP	46,320	42,091	4,229
		00700	INDIRECT COST ASSESSMENT	639,262	639,262	0
		00790	AQUACULTURE OPTG EXPENSES	43,437	23,848	19,589
*TOTAL	GROUP BAN			8,655,119	8,417,597	237,522
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	50,454	12,027	38,427
		00820	ECONOMIC DEVELOPMENT GRANTS	72,647	41,884	30,763
		00830	AGRICULTURAL DEVELOPMENT BOARD	1,282,917	541,678	741,239
		00840	INDIRECT COST ASSESSMENT	3,861	3,861	0
*TOTAL	GROUP BAT			1,409,879	599,450	810,429

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
BCA	BRAND BOARD	00850	BRAND INSPECTION	3,848,377	3,735,244	113,133
		00880	ALTERNATIVE LIVESTOCK	95,662	11,262	84,400
		00910	INDIRECT COST ASSESSMENT	142,379	142,379	0
*TOTAL	GROUP BCA			4,086,418	3,888,885	197,533
BCC	SPECIAL PURPOSE	00930	AGRICULTURE MANAGEMENT FUND	2,098,540	1,131,232	967,308
		00940	WINE PROMOTION BOARD	662,820	635,311	27,509
		00970	VACCINE AND SERVICE FUND	357,713	341,332	16,381
		01000	BRAND ESTRAY FUND	94,050	32,257	61,793
		01030	INDIRECT COST ASSESSMENT	34,749	34,749	0
*TOTAL	GROUP BCC			3,247,872	2,174,881	1,072,991
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,366,895	7,994,238	372,657
		01055	INDIRECT COST ASSESSMENT	131,803	131,803	0
*TOTAL	GROUP BFA			8,498,698	8,126,041	372,657
ВНА	SOIL CONSERVATION BOARD	01074	MATCHING GRANTS TO DISTRICTS	673,048	400,597	272,451
TOTAL D	EPARTMENT OF AGRICULTURE			29,576,298	25,461,010	4,115,288

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA001	LAND IMPROVEMENTS	3,800	3,800	0
		CA002	INSURANCE PROCEEDS	2,040,329	243,417	1,796,912
		CA035	FY07 INMATES/COMMUNITIES GRANT	5,000	0	5,000
		CA067	JEHT FOUNDATION TRAINING	25,795	25,045	750
		CA069	SCF RECYCLING STRUCTURE	47,465	47,465	0
*TOTAL	GROUP C01			2,122,389	319,727	1,802,662
C02	FALLEN OFFICERS MEMORIAL	CA070	FALLEN OFFICERS MEMORIAL	6,595	1,090	5,505
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	124,804	97,970	26,834
		01120	HEALTH, LIFE & DENTAL	200,387	0	200,387
		01140	SHORT-TERM DISABILITY	122	0	122
		01150	AMORTIZATION EQUAL DISB	13,783	0	13,783
		01155	SB06-235 AMORT EQUAL DISB	11,529	0	11,529
		01170	SHIFT DIFFERENTIAL	6,292	0	6,292
		01180	WORKERS' COMPENSATION	188,235	188,235	0
		01220	LEGAL SERVICES	42,387	42,387	0
		01240	RISK MGMT & PROPERTY FUNDS	178,914	167,616	11,298
		01300	LEASED SPACE	210,205	189,147	21,058
		01310	CAP COMPLEX LEASED SPACE	78,571	69,148	9,423
*TOTAL	GROUP CAA			1,055,229	754,504	300,725
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	4,049,622	4,049,622	0
CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	72,603	72,603	0
		01425	OPERATING EXPENSES	94,960	94,960	0
*TOTAL	GROUP CAL			167,563	167,563	0
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	2,744,324	356,317	2,388,007
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	13,940,350	2,855,175	11,085,175
CBA	UTILITIES	01430	UTILITIES	969,881	870,497	99,384

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CBC	HOUSING SUBPROGRAM	45101	ARRA GOVERNMENT SERVICES FUND	2,947	2,947	0
CBG	MEDICAL SERVICES SUBPROGRAM	01650 01734	PERSONAL SERVICES INDIRECT COST RECOVERIES	155,626 4,723	155,626 4,723	0 0
*TOTAL	GROUP CBG			160,349	160,349	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	457,644	457,644	0
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	67,069	67,069	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	83,426	78,308	5,118
CFD	EDUCATION SUBPROGRAM	02780 02800 45120	PERSONAL SERVICES OPERATING EXPENSES ARRA IDEA - B: DOC SPED	3,399,945 1,607,459 135	3,399,945 1,563,921 76	0 43,538 59
*TOTAL	GROUP CFD			5,007,539	4,963,942	43,597
CFF	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	74,486	73,864	622
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970 02990	DRUG OFFENDER SURCHARGE FUND CONTRACT SERVICES	995,127 250,000	995,127 250,000	0 0
*TOTAL	GROUP CFH			1,245,127	1,245,127	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020 03040	PERSONAL SERVICES OPERATING EXPENSES	21,483 500	21,483 500	0
*TOTAL	GROUP CFJ			21,983	21,983	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	568,415	538,039	30,376
CHA	PAROLE	03165	START-UP COSTS	36,439	0	36,439
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	24,908	24,907	1

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
CJA	CORRECTIONAL INDUSTRIES	03380 03390 03400 03410 03420 03440	PERSONAL SERVICES OPERATING EXPENSES RAW MATERIALS INMATE PAY CAPITAL OUTLAY INDIRECT COST ASSESSMENT	11,130,848 5,928,190 35,823,826 1,649,702 1,406,200 354,981	9,317,263 5,429,374 19,834,608 1,491,700 447,392 354,981	1,813,585 498,816 15,989,218 158,002 958,808
*TOTAL	GROUP CJA			56,293,747	36,875,319	19,418,428
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	14,892,078	13,506,688	1,385,390
TOTAL I	DEPARTMENT OF CORRECTIONS			103,992,110	67,390,680	36,601,430

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	285,000	66,157	218,843
		DAA14	CLOSE ACHIEVEMENT GAP FND	3,500,000	3,298,881	201,119
*TOTAL	GROUP DA1			3,785,000	3,365,038	419,962
DA2	PUBLIC SCHOOL FUND	DAA03	TOTAL PROGRAM	3,076,277,922	3,076,191,636	86,286
DA6	NON APPROPRIATED	DAA06	NON APPROPRIATED	92,364,169	66,155,956	26,208,213
DAA	ADMIN/CENTRALLY APPROPRIATED	03600	GEN DEPT & PROGRAM ADMIN	1,625,386	1,445,227	180,159
		03605	HEALTH, LIFE & DENTAL	6,969	0	6,969
		03606	SHORT-TERM DISABILITY	4,659	0	4,659
		03607	DIVISION OF ONLINE LEARNING	370,544	238,574	131,970
		03608	AMORTIZATION EQUAL DISB	62,531	0	62,531
		03609	SB06-235 AMORT EQUAL DISB	29,081	0	29,081
		03616	WORKERS' COMPENSATION	34,366	56,096	(21,730)
		03618	LEGAL SERVICES	355,292	181,846	173,446
		03620	OFFICE OF PROFESSIONAL SVCS	2,000,850	1,911,654	89,196
		03625	ADMIN LAW JUDGE SVCS	72,864	56,177	16,687
		03630	RISK MGMT & PROPERTY FUNDS	13,974	13,974	0
		03660	CAP COMPLEX LEASED SPAGE	173,699	173,291	408
		03667	REPRINT/DIST LAWS RE EDUC	35,480	32,610	2,870
		03710	FINANCIAL LITERACY	3,529	3,529	1
*TOTAL	GROUP DAA			4,789,224	4,112,978	676,246
DAC	INFORMATION TECHNOLOGY	03635	INFORMATION TECHNOLOGY SERVICS	100,000	38,003	61,997
DAE	ASSESSMENTS AND DATA ANALYSES	03669	PRE TO POST EDUCATION ALIGNMNT	752,689	716,891	35,798
2112	1.002501.21120 1212 21111 12112200	03783	STUDENT ASSESSMENTS	15,717,448	15,717,448	0
*TOTAL	GROUP DAE			16,470,137	16,434,339	35,798
DAG	STATE CHARTER SCHOOL INSTITUTE	03702	CHARTER SCHOOL ADMIN/OVERSIGHT	1,742,772	1,656,512	86,260
		03704	CHARTER SCHOOL CATAGORICAL FUN	2,013,615	1,924,569	89,046
		03707	IMPLEMENTATION SEC 22-30.5-501	256,269	250,747	5,522
*TOTAL	GROUP DAG			4,012,656	3,831,828	180,828

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DAJ	PUBLIC SCHOOL FINANCE	03775 03776 03780 03782 03785	ADMINISTRATION DECLINING ENROLLMENT STUDY TOTAL PROGRAM STATE SHARE CORR/LOCAL OVERPAY HLD-HRMLSS F/D KNDRGRTN FUNDNG	1,567,151 200,000 442,677,995 3,684,365 7,698,050	1,432,753 160,000 442,677,995 3,684,365 7,698,050	134,398 40,000 0 0
*TOTAL	GROUP DAJ			455,827,561	455,653,163	174,398
DAL	DIST PGMS REQD BY STATUTE	03800 03810	ENGLISH LANGUAGE PROFICIENCY EDUCATION OF EXCEPTIONAL CHILD	9,019,602 55,789,778	9,019,602 55,789,778	0 0
*TOTAL	GROUP DAL			64,809,380	64,809,380	0
DAN	OTHER CATEGORICAL PROGRAMS	03770 03772 03786 03790 03795 03815	COMPREHENSIVE HEALTH EDUCATION EXPELLED/AT RISK SERVICES SMALL ATTENDANCE CENTERS PUBLIC SCHOOL TRANSPORTATION STATE ASST/VOCATIONAL EDUC EXC ED GIFTED/TALENTED	705,396 1,554,753 171,734 14,366,700 5,396,341 3,503,120	701,984 1,554,753 171,734 14,366,699 5,396,341 3,503,120	3,412 0 0 1 0
*TOTAL	GROUP DAN			25,698,044	25,694,631	3,413
DAZ	LIBRARY PROGRAMS	03683 03777	ADMINISTRATION READING SVCS FOR THE BLIND	249,044 250,000	95,449 250,000	153,595 0
*TOTAL	GROUP DAZ			499,044	345,449	153,595
DB1	NON-APPROPRIATED FUNDS	DB018 DB026 DBA02 DBA03	AT RISK SERVICES CO HIST SOC ARGO WINDOWS EXPENDABLE TRUST FUNDS NON-EXPENDABLE TRUST FUNDS	80,000 20,590 400,000 35,000	80,000 0 202,035 17,128	0 20,590 197,965 17,872
*TOTAL	GROUP DB1			535,590	299,163	236,427
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,474,146	1,464,371	9,775
DBE	SPECIAL PURPOSE	03890	GRANTS	1,354,836	592,371	762,465

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	38,107,195	38,105,142	2,053
DC2	CHARTER SCHOOLS NONAPPROPRIATD	DC040	CHARTER SCHOOLS CAPCONS ASSIST	365,226	0	365,226
DDA	HEALTH AND NUTRITION	03771 03912 03913 03922	PUBLIC SCHOOL HEALTH SERVICES SCHOOL LUNCH PROTECTION PROGRM MATCH/SCHOOL LUNCH PROGRAM SMART START NUTRITION PROGRAM	147,926 850,000 2,472,644 670,000	129,115 739,790 2,472,644 696,019	18,811 110,210 0 (26,019)
*TOTAL	GROUP DDA			4,140,570	4,037,568	103,002
DDD	CAPITAL CONSTRUCTION	03911 03925 03926 03927	CHARTER SCHOOL CAP CONST DIV PUB SCHL CC ASSISTANCE PS CC ASSTNC BRD LEASE PYMNTS FINANCL ASSTNC PRIORITY ASSMNT	5,000,000 910,095 20,000,000 7,850,000	5,000,000 650,749 3,535,000 7,595,721	0 259,346 16,465,000 254,279
*TOTAL	GROUP DDD			33,760,095	16,781,470	16,978,625
DDG	READING AND LITERACY	03778 03932	READ-TO-ACHIEVE GRANT PROGRAM FAMILY LITERACY EDUC GRANT PGM	4,507,883 33,875	4,403,643 33,875	104,240
*TOTAL	GROUP DDG			4,541,758	4,437,518	104,240
DDJ	PROF DEV & INSTRUCT SUPPORT	03920 03940 03943 03945	COLORADO HISTORY DAY CLOSING THE ACHIEVEMENT GAP CONTENT SPECIALISTS SCHL LEADERSHP ACADEMY PROGRAM	10,000 1,800,000 434,887 75,000	10,000 1,800,000 431,192 42,469	0 0 3,695 32,531
*TOTAL	GROUP DDJ			2,319,887	2,283,661	36,226
DDM	SUMMER & AFTER-SCHOOL PROGRAMS	03902 03904	SUMMER SCHOOL GRANT PROGRAM DROPOUT PRVNTN ACTVTY GRNT PRG	15,658 83,461	15,236 83,460	422 1
*TOTAL	GROUP DDM			99,119	98,696	423
DDN	FACILITY SCHOOLS	03817 03818	FACILITY SCHOOLS UNIT & BOARD FACILITY SCHOOL FUNDING	257,349 17,800,000	202,313 15,975,523	55,036 1,824,477

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP DDN			18,057,349	16,177,836	1,879,513
DDP	OTHER ASSISTANCE	03750	CONTINGENCY RESERVE	148,258	130,152	18,106
		03820	SPONSORED PROGRAMS	3,237,000	1,173,326	2,063,674
		03821	SCHL COUNSELR CORPS GRNTPRGRM	4,998,154	4,993,650	4,504
		03823	REGIONAL SERVICE COOPERATIVES	1,026,332	1,008,079	18,253
		03825	SPLMNTL ONLINE EDUCATION SRVCS	480,000	480,000	0
		03828	SPLMNTL ONLINE EDCTN GRNT PRGM	50,000	50,000	0
		03829	ED OPPORTUNITY MILITARY CHLDRN	30,185	18,411	11,774
*TOTAL	GROUP DDP			9,969,929	7,853,618	2,116,311
DLA	EDUCATION SPECIAL BILLS	09630	SB09-256 SCHL AWRDS PRGRM FUND	500,000	500,000	0
TOTAL I	DEPARTMENT OF EDUCATION			3,859,858,837	3,809,263,814	50,595,023

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	27,602	5,714	21,888
E75	GOV'S OFFICE ROLLFORWARDS	RF380	ROLLFORWARD EGB	4,972	4,972	0
E88	TRANSFERS TO/FROM GF	E8896	TRANSFERS TO/FROM GF	375,000	375,000	0
EA1	NON APPROPRIATED FUNDS	EA186 EA512 EAA01 EAA05	MARCH 09 BLIZZARD CDOT-MPO GOVERNORS OFFICE GRANTS EXO DRGHT/SEVERE WEATHER	200,000 50,000 6,527,566 1,841,536	200,000 50,000 1,755,819 600,672	0 0 4,771,747 1,240,864
*TOTAL	GROUP EA1			8,619,102	2,606,491	6,012,611
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	10,428	7,652	2,776
EA5	NON APPROPRIATED FUNDS	EA602 EA614 EA618 EA621 EA622 EA623 EA781 EA782 EA801 EA802 EA806 EA805 EA806 EA892 EA893 EA894	CO DEPT OF PUBLIC SAFETY DEPT HIGHER EDUCATION JOBS CABINET SENIOR POLICY ANALYST HCPF DROP-OUT PREVENTION ACT STEERING COMMITTEE ENERGY FOUNDATION HEWLETT FOUNDATION NGA STATE STRATEGIES GARY WILLIAMS RACE TO THE TOP HOUSING AND HOMELESSNESS CARING FOR COLORADO ENERGY FOUNDATION GRANT FULFILLING THE PROMISE SENIOR HEALTH POLICY ANALYST DENVER FOUNDATION P20	136,836 1,816 246,667 15,000 50,000 50,000 50,000 132,158 150,000 65,000 3,000 94,113 3,650 71,250 7,500	54,567 1,816 97,388 15,000 16,595 0 46,414 2,963 81,259 126,848 45,975 1,321 77,683 3,415 44,773	82,269 0 149,279 0 33,405 500 3,586 47,037 50,899 23,152 19,025 1,679 16,430 235 26,477 7,500
*TOTAL	GROUP EA5			1,077,490	616,017	461,473
EAA	GOVERNORS OFFICE	04000 04020	ADMIN GOV'S OFFICE & RESIDENCE MANSION ACTIVITY FUND	1,641,965 200,000	453,906 195,467	1,188,059 4,533
*TOTAL	GROUP EAA			1,841,965	649,374	1,192,591

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	108,311	0	108,311
		04040	SHORT-TERM DISABILITY	3,337	0	3,337
		04045	AMORTIZATION EQUAL DISB	45,213	0	45,213
		04046	SB06-235 AMORT EQUAL DISB	28,692	0	28,692
		04060	WORKERS' COMPENSATION	130,867	130,867	0
		04070	LEGAL SERVICES	8,796	8,796	0
		04080	PURCH SVCS FROM COMPUTER CNTR	882,935	882,935	0
		04085	MULTIUSE NETWORK PAYMENTS	38,061	38,061	0
		04087	MNGMNT & ADMIN OF OIT	5,249	5,249	0
		04090	RISK MGMT & PROPERTY FUNDS	218,987	218,987	0
		04092	VEHICLE LEASE PAYMENTS	102,914	101,735	1,179
		04094	LEASED SPACE	932,941	808,710	124,231
		04100	CAP COMPLEX LEASED SPACE	206,453	206,441	12
*TOTAL	GROUP EAN			2,712,756	2,401,781	310,975
EAP	OTHER PROGRAMS AND GRANTS	04114	CLEAN ENERGY	13,833,905	3,674,619	10,159,286
		04116	SCHOOL ENERGY EFFICIENCY	729,920	292,940	436,980
		04117	INDIRECT COST ASSESSMENT	24,881	0	24,881
*TOTAL	GROUP EAP			14,588,706	3,967,560	10,621,146
EB1	NON APPROPRIATED	EB107	UTE INDIAN	904	0	904
		EB318	EARLY CHILDHOOD SYSTEMS	6,420	0	6,420
		EB319	SMART START COLORADO	16,049	10,956	5,093
		EB320	EARLY CHILDHOOD P3 COUNCIL	23,412	11,241	12,171
		EB321	CO HEALTH INITIATIVE	61,852	30,355	31,497
		EB323	EL POMAR FOUNDATION	10,000	0	10,000
		EB324	HEALTH AND WELLNESS	81,027	45,596	35,431
		EB325	ANTHEM BLUECROSS/GOCO FUNDING	4,975	4,975	0
		EB326	RACE TO THE TOP	25,000	19,914	5,086
		EB327	CLAYTON EARLY LEARNING	3,800	2,548	1,252
		EB711	DANIEL'S FUND RACE TO THE TOP	50,000	46,810	3,190
*TOTAL	GROUP EB1			283,439	172,395	111,044
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,882,127	1,519,608	362,519

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ECG	STATE PLANNING AND BUDGETING	04170 04180	OPERATING EXPENSES ECONOMIC FORECASTING SUBSRIPTN	69,644 16,362	69,644 15,853	0 509
*TOTAL	GROUP ECG			1,968,133	1,605,105	363,028
ED1	NON APPROPRIATED FUNDS	ED045 ED046 ED047 ED048 ED049 ED076 ED077 ED078 ED099	EDC ADMIN COSTS CURRENT YEAR EDC GRANTS/LOANS CURRENT YEAR EDC ROLL FORWARDS PRIOR YEARS TOURISM ADDITIONAL SOURCES FND VENTURE CAPITAL AUTH STAFFING AT&T BUS DEV DONATION LEADING EDGE CASH DONATION BAC DONATIONS VETERAN'S CORP	250,000 761,261 6,843,292 1,340,885 92,771 2,344 8,554 3,839 4,361	222,449 438,450 2,283,512 601,433 43,068 0 0	27,551 322,811 4,559,780 739,452 49,703 2,344 8,554 3,839 4,361
*TOTAL	GROUP ED1			9,307,307	3,588,913	5,718,394
ED6	HB09-1105 CO INNOV TAX CREDIT	ED356	HB09-1105 CO INNOV TAX CREDIT	43,682	27,518	16,164
EDA	ECONOMIC DEVELOP PROGRAMS	04190 04200 04230 04250 04270 04277 04278 04283 04284 09200 09205 09210 09220	ADMINISTRATION BUSINESS DEVELOPMENT MINORITY BUSINESS OFFICE LEADING EDGE PROGRAM GRANTS INTERNATIONAL TRADE OFFICE COLO PROMO/COLO WELCOME CENTER COLO PROMO/OTHER PROGRAM COSTS CAPCO ADMINISTRATION INDIRECT COST ASSESSMENT COUNCIL ON THE ARTS FILM INCENTIVE CASH FUND NEW JOBS INCENTIVE CASH FUND BIOSCIENCE DISCOVERY CASH FUND	48,301 15,000 4,950 75,431 50,000 509,872 16,637,224 79,196 26,492 1,416,925 12,866 8,193,253 11,218,255	45,829 0 0 7,400 503,515 15,481,283 79,196 0 1,147,276 0 4,745,500 7,474,364	2,472 15,000 4,950 75,431 42,600 6,357 1,155,941 0 26,492 269,649 12,866 3,447,753 3,743,891
*TOTAL	GROUP EDA			38,287,765	29,484,363	8,803,402
EF1	NON-APPROPRIATED OEC	EF003 EF012	SEP DOE STRIPPER WELL SETTLEMENT	0 285,276	1,454 0	(1,454) 285,276

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EF1	NON-APPROPRIATED OEC	EF016	TEXACO OIL OVERCHARGE	5,000	0	5,000
		EF020	05 TX NSP	1,609,799	15,979	1,593,820
		EF023	SETTLEMENT PROJECTS	1,385,358	505,709	879,649
		EF025	GEO MISCELLANEOUS GRANTS	194,860	87,200	107,660
		EF163	ROCKY MTN STEEL MILLS-RMSM	190,578	95,000	95,578
		EF23C	LOW INCOME ENERGY ASSIST FUND	1,625,000	1,625,000	0
		EFA11	ENERGY CONSERVATION 011	395,731	0	395,731
		EFA13	ENERGY CONSERVATION 013	231,767	0	231,767
		EFA14	ENERGY CONSERVATION 014	209,948	0	209,948
		EFA15	ENERGY CONSERVATION 015	12,939	0	12,939
		EFA26	GEO REVENUE CONTRACTS	6,254,547	2,589,244	3,665,303
*TOTAL	GROUP EF1			12,400,803	4,919,586	7,481,217
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	129,843	69,261	60,582
EG2	NON APPROPRIATED EGB	EG120	INTERAGENCY AGREEMENTS	2,070,350	1,775,888	294,462
		EG121	INTRDPTL DATA PROTOCOL CSH FND	30,928	1,703	29,225
		EG122	HIPPA REV FROM COMP SERV	120,118	117,762	2,356
		EG708	COLORADO HEALTH FOUNDATION GNT	125,467	19,942	105,525
*TOTAL	GROUP EG2			2,346,863	1,915,296	431,567
EGE	ADMINISTRATION	04286	PERSONAL SERVICES	1,100,641	898,038	202,603
		04288	OPERATING EXPENSES	150,268	101,033	49,235
		04289	LEGAL SERVICES	1,960	1,793	167
		04290	INDIRECT COST ASSESSMENT	28,321	24,909	3,413
*TOTAL	GROUP EGE			1,281,190	1,025,772	255,418
ЕНН	OFFICE CHIEF INFO SEC OFFICER	04291	PROGRAM COSTS	2,454,494	429,236	2,025,258
EHK	CHIEF INFO OFFCERS/ST AGENCIES	09235	ADMINISTRATION COSTS	1,643,214	1,626,959	16,255
EIA	ADMINISTRATION	09237	PERSONAL SERVICES	435,402	395,340	40,062
		09238	OPERATING EXPENSES	6,450	6,450	0
*TOTAL	GROUP EIA			441,852	401,790	40,062

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EID	INTERNAL PROGRAM SUPPORT	09239	INTERNAL PROGRAM SUPPORT	802,141	802,141	0
EIG	STATEWIDE IT MANAGEMENTS	09241	STATEWIDE INFO TECH MANAGEMENT	1,747,748	1,717,010	30,738
EIJ	GEOGRAPHIC INFORMATION SYSTEMS	09243	GEOGRAPHIC INFORMATION SYSTEM	48,541	0	48,541
EIM	CUSTOMER SERVICE	09245 09246	PERSONAL SERVICES OPERATING EXPENSES	870,498 14,625	752,342 14,625	118,156 0
*TOTAL	GROUP EIM			885,123	766,967	118,156
EIP	ORDER BILLING	09247 09248	PERSONAL SERVICES OPERATING EXPENSES	645,394 10,750	625,129 10,750	20,265 0
*TOTAL	GROUP EIP			656,144	635,879	20,265
EIR	COMMUNICATION SERVICES	09249 09250 09252 09254 09257 09258	PERSONAL SERVICES OPERATING EXPENSES TRAINING UTILITIES LOCAL SYSTEMS DEVELOPMENT INDIRECT COST ASSESSMENT	3,812,315 145,074 22,000 165,002 121,000 431,076	3,931,115 138,186 1,828 165,002 0 379,134	(118,800) 6,888 20,172 0 121,000 51,942
*TOTAL	GROUP EIR			4,696,467	4,615,265	81,202
EIU	NETWORK SERVICES	09251 09259 09300 09305	PERSONAL SERVICES OPERATING EXPENSES TOLL-FREE PHONE ACCESS TO GA INDIRECT COST ASSESSMENT	1,727,369 16,200,371 25,000 194,974	1,727,368 16,188,346 25,000 171,481	1 12,025 0 23,493
*TOTAL	GROUP EIU			18,147,714	18,112,195	35,519
EIX	COMPUTER SERVICES	09253 09310 09315 09320	PERSONAL SERVICES OPERATING EXPENSES RENTL, LEASE, LEASE/PRCHS OF CPU INDIRECT COST ASSESSMENT	3,196,223 6,181,350 336,034 282,306	3,192,690 5,853,505 336,035 248,290	3,533 327,845 (1) 34,016
*TOTAL	GROUP EIX			9,995,913	9,630,519	365,394

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EIZ	TECHNOLOGY MANAGEMENT UNIT	09255 09325	PERSONAL SERVICES OPERATING EXPENSES	3,129,023 364,371	3,129,023 364,371	0 0
*TOTAL	GROUP EIZ			3,493,394	3,493,394	0
ELA	SPECIAL BILLS	09275	HB08-1415 DISTIB TO FILM COMM	1,370,564	351,486	1,019,078
TOTAL C	OFFICE OF THE GOVERNOR			141,690,355	96,025,610	45,664,745

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U01	AUTHORIZED NON-APPROPRIATED	UH284	NH PENALTY CASH FUND	200,000	196,572	3,428
		UH650	HOSPITAL PROVIDER FEE CASH FND	305,138,820	298,055,638	7,083,182
		UH723	TEEN PREGNANCY-HILLTOP	53,002	11,891	41,111
		UH724	TEEN PREGNANCY-MONTROSE HHS	29,822	11,810	18,012
		UH732	CO LTC PARTNERSHP EXPNSN PRJCT	36,250	30,073	6,177
		UH733	COLORADO TRUST 2007-158	374,453	183,215	191,238
		UH734	CO TRUST 2007-158 HOUSHLD SRVY	277,454	277,454	0
		UH736	ACADEMY HEALTH	3,824	3,824	0
		UH740	CO TRUST 2007-158 OUTRCH&ELGBL	70,008	42,270	27,738
		UH741	SYST DVLPMNT/INFRMD CNSNTTRNG	403	0	403
		UH742	CHF-CO INTGRTD CARE COLLABRATV	296,408	107,960	188,448
		UH743	CO HLTH FNDTN-OWN YOUR FUTURE	5,000	5,000	0
		UH744	CHF-CNTR FR IMPRVNG VALUE/HLTH	24,000	4,538	19,462
		UH745	ROSE-HOUSEHOLD SRVY #20080856	62,500	0	62,500
		UH747	CHF-CEPIC CO ELGBLY IMPRV 3169	287,309	165,593	121,716
		UH750	POST PAYMENT CONTINGENCY	806,017	806,017	0
		UH751	TORT AND CASUALTY	42,384	42,384	0
		UH757	HMS INC - DRG	117,753	117,753	0
		UH758	PEDIATRIC SPECIALTY HOSP	345,690	345,690	0
*TOTAL	GROUP U01			308,171,097	300,407,680	7,763,417
U44	PASS THRUS	UH15D	B&CC TRANSFERS TO F100	2,183,420	2,201,761	(18,341)
		UH18K	HC EXP FUND TRANS TO F100	146,872,128	146,098,789	773,339
		UH19Z	19Z COORDINATED CARE TO F100	578,347	133,829	444,518
*TOTAL	GROUP U44			149,633,895	148,434,380	1,199,515
U88	TRANSFERS TO/FROM GF	U8888	TRANSFERS TO/FROM GF	3,010,061	3,010,061	0
		U8896	TRANSFERS TO/FROM GF	2,975,000	2,975,000	0
*TOTAL	GROUP U88			5,985,061	5,985,061	0
U99	MISC GENERAL REVENUE	U 9999	MISC GENERAL REVENUE	172,534	172,533	1
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEASED SPACE	4,060,099	3,069,426	990,673

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
UAE	TRANSFERS TO OTHER DEPARTMENTS	04435	NURSE AIDE CERTIFICATION	14,652	14,652	0
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04472	INFORMATION TECHNOLOGY CNTRCTS	1,569,948	742,692	827,256
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385	MEDICAL ID CARDS	14,352	11,274	3,078
		04387	CONTRACTS/SPCL ELIGIB DTRMNTNS	24,717	24,717	0
		04393	CUSTOMER OUTREACH	51,690	39,365	12,325
		04675	COUNTY ADMINISTRATION	625,499	625,499	0
*TOTAL	GROUP UAM			716,258	700,856	15,402
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	69,240	60,449	8,791
UAZ	RECVRIES&RECOUPMNT CNTRCT CSTS	04445	ESTATE RECOVERY	350,000	214,309	135,691
UBE	MEDICAL SERVICES PREMIUMS	44064	ARRA MEDICAL SERVICES	347,635,896	347,613,188	22,708
UBM	MEDICAID MNTL HLTH COMM PRGRMS	44065	ARRA CAP BASE MED ELIG CLIENTS	7,186,363	6,404,435	781,928
UCI	INDIGENT CARE PROGRAM	04517	TOBACCO TAX CASH FUND TO GF	450,000	345,690	104,310
		04518	PRIMARY CARE FUND PROGRAM	31,974,084	30,353,573	1,620,511
		04519	SP DIST FROM PRIMARY CARE FUND	2,005,000	2,005,000	0
		04520	PAYMENT TO CBHP TRUST FUND	3,350,659	8,140,441	(4,789,782)
		04530	CBHP ADMINISTRATION	2,420,452	2,277,278	143,174
		04540	CBHP PREMIUM COSTS	59,131,911	58,910,116	221,795
		04550	CBHP DENTAL BENEFIT COSTS	3,934,303	3,765,544	168,759
		04560	COMP PRIM&PREVENT CARE GRANTS	142,883	130,298	12,585
		44067	ARRA SAFETY NET PROVIDER PMNTS	124,368,096	123,660,719	707,377
		44068	ARRA TCH CLINIC INDIGENT CARE	8,312,000	8,312,000	0
		44069	ARRA HEALTH CARE SVCS FUND PGM	2,078,000	2,077,999	1
		44070	ARRA PEDIATRIC SPECIALTY HOSP	695,690	628,690	67,000
*TOTAL	GROUP UCI			238,863,078	240,607,347	(1,744,269)
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	15,098,483	10,185,516	4,912,967
		04572	TOBACCO TAX TO SUPP OAP FUND	10,500,000	6,000,000	4,500,000
		04635	CO AUTISM TREATMENT FUND	643,089	654,083	(10,994)

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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
UDM	OTHER MEDICAL SERVICES	44072 44073	ARRA NURSE HOME VISITOR ARRA SCHOOL BASED HLTH CARE	1,156,141 16,493,474	298,896 11,443,512	857,245 5,049,962
*TOTAL	GROUP UDM			43,891,187	28,582,006	15,309,181
UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	388	0	388
UEC	DHS-OIT-MEDICAID FUNDING	04660 04662 04667	DHS-OITS-CBMS DHS-OITS-CBMS SAS-70 AUDIT CBMS CLIENT SRVCS IMPRVMNT PJT	140,867 347 5,515	59,344 200 0	81,523 147 5,515
*TOTAL	GROUP UEC			146,729	59,544	87,185
UEM	BEHAVE.HEALTH ADMIN.	44085	ARRA RES TREATMENT FROR YOUTH	24,114	24,114	0
UEO	SVCS FOR PEOPLE W/DISABILITIES	44082 44083	ARRA COMMUNITY SVCS FOR DD ARRA REGIONAL CENTERS	438,515 2,033,135	438,515 2,033,135	0 0
*TOTAL	GROUP UEO			2,471,650	2,471,650	0
UMA	SPECIAL BILLS	04511 04790 04793 04799	SB06-044 MENTAL HEALTH HB08-1114 MEDICAID NURSING FAC SB08-161 PUBLIC MEDICAL BENFTS SB07-097 PED SPEC HOSP	10,390,000 18,418,215 51,042 360,013	10,390,000 18,355,960 0 283,000	0 62,255 51,042 77,013
	GROUP UMA DEPT OF HLTH CARE POLICY & FIN			29,219,270 1,140,181,459	29,028,960 1,114,593,282	190,310 25,588,177

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
G09	HE COPS CAPITAL CONST PROJECTS	Q9101	C9101 BUTLER HANCOCK INT RENOV	10,544,575	9,071,300	1,473,275
		09102	C9102 ACADEMIC BLDG CRAIG CMPS	23,282,056	3,825,445	19,456,611
		09103	C9103 ACADEMIC RSRCS CNTR RMDL	22,018,041	9,847,455	12,170,586
		Q9104	C9104 BROWN HALL ADDITION	5,672,190	5,067,656	604,534
		Q9105	C9105 CLARK BLDG REVITALIZATN	910,895	881,368	29,527
		Q9106	C9106 SCIENCE BLDG ADD/RENOV	42,641,406	25,449,097	17,192,309
		Q9107	C9107 TAYLOR HALL ADD/RENOV	20,764,550	3,708,108	17,056,442
		Q9108	C9108 WUBBEN HALL XPNSN/RENOV	16,348,300	15,695,260	653,040
		Q9109	C9109 SCIENCE BLDG RENOVATE	16,290,758	11,714,154	4,576,604
		Q9110	C9110 NRSNG/HLTH/SCNC ADD/RENV	4,680,962	3,356,826	1,324,136
		Q9111	C9111 SCIENCE CLSSRM ADD/RENOV	14,488,933	8,287,667	6,201,266
		Q9112	C9112 BERNDT HALL RECONSTRUCTN	3,156,767	1,366,846	1,789,921
*TOTAL	GROUP G09			180,799,433	98,271,182	82,528,251
G1F	CU NON APPROPRIATED FUNDS	GFC11	UNIVERSITY OF COLO-COLO SPRGS	0	11,714,154	(11,714,154)
G1G	SBA NON APPROPRIATED FUNDS	GG125	WATER RESEARCH FUND	503,565	72,950	430,615
		GGB11	COLORADO STATE UNIVERSITY	0	910,894	(910,894)
		GGJ11	CSU - PUEBLO	0	9,847,455	(9,847,455)
*TOTAL	GROUP G1G			503,565	10,831,300	(10,327,735)
G1W	WESTERN STATE NON APPROPRIATED	GWA11	WESTERN STATE NON APPROPRIATED	0	3,708,108	(3,708,108)
G1Z	MESA STATE NON APPROPRIATED	GZA11	MESA STATE NON APPROPRIATED	0	15,695,260	(15,695,260)
G2J	SBCCOE NON APPROPRIATED FUNDS	GJE27	FRONT RANGE COMMUNITY COLLEGE	0	8,287,667	(8,287,667)
		GJG27	MORGAN COMMUNITY COLLEGE	0	3,356,826	(3,356,826)
		GJT27	NORTHWESTERN COMM COLL	0	4,747,102	(4,747,102)
*TOTAL	GROUP G2J			0	16,391,595	(16,391,595)
G2K	UNC NON APPROPRIATED FUNDS	GKA27	NON APPROPRIATED	0	9,071,300	(9,071,300)
G2L	MINES NON APPROPRIATED FUNDS	GLA27	COLORADO SCHOOL OF MINES	0	5,067,656	(5,067,656)

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
G2M	AHEC NON APPROPRIATED FUNDS	GMA27	AURARIA HIGHER EDUCATION CTR	0	25,449,097	(25,449,097)
G2S	FORT LEWIS NON APPRORIATED	GSA11	FORT LEWIS COLLEGE	0	1,414,906	(1,414,906)
G4F	UCHSC COP PROJECTS	GFE38	COP PROJECTS	244	244	0
G75	HIGHER ED ROLLFORWARDS	RF131	ROLLFORWARD	9,284	0	9,284
G88	TRANSFERS TO/FROM GF	G8887 G8896	TRANSFERS TO/FROM GF TRANSFERS TO/FROM GF	15,000,000 37,904,918	15,000,000 37,904,918	0 0
*TOTAL	GROUP G88			52,904,918	52,904,918	0
GA4	DONATIONS	GAA03	DONATIONS	2,830	0	2,830
GA6	NON APPROPRIATED FUNDS	GAA07 GAA08	WICHE GRANT LUMINA GRANT	34,863 50,027	23,521 8,722	11,342 41,305
*TOTAL	GROUP GA6			84,890	32,243	52,647
GA8	NONAPPROPRIATED FML	GAA21	HE REVENUE FUND FML	16,654,550	11,655,391	4,999,159
GAA	DEPT ADMIN OFFICE	04830 04840 04850 04860 04865	WORKERS' COMPENSATION LEGAL SERVICES PURCH SVCS FROM COMPUTER CNTR RISK MGMT & PROPERTY FUNDS LEASED SPACE	31,450 33,770 89,561 37,322 514,210	31,450 12,707 89,561 37,322 467,503	0 21,063 0 0 46,707
*TOTAL	GROUP GAA			706,313	638,543	67,770
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,487,356	2,372,744	114,612
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	680,917	672,538	8,379
GAD	SPECIAL PURPOSE	04890 04900 04910	WICHE WICHE-OPTOMETRY DIST TO HE COMPETITIVE RSRCH	120,000 399,000 1,330,000	120,000 349,862 1,330,000	0 49,138 0

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GAD	SPECIAL PURPOSE	04915 04930 04980	ADVANCED TECHNOLOGY GRANTS VET SCHOOL PROGRAM NEEDS ENROLLMENT/TUITION/STIPEND CON	53,269 162,400 13,342,092	53,269 162,400 0	0 0 13,342,092
*TOTAL	GROUP GAD			15,406,761	2,015,531	13,391,230
GAJ	NEED BASED GRANTS	04990	NEED BASED GRANTS	25,412	25,412	0
GAR	SPECIAL PURPOSE	05060	NURSING TEACHER LOAN FORGIVENE	160,000	40,000	120,000
GBF	ADAMS STATE COLLEGE	05180	TRUSTEES/ADAMS STATE COLLEGE	20,950,317	18,695,426	2,254,891
GBH	MESA STATE COLLEGE	05200	TRUSTEES/MESA STATE COLLEGE	43,841,141	0	43,841,141
GBK	WESTERN STATE COLLEGE	05220	TRUSTEES/WESTERN STATE COLLEGE	15,118,207	14,980,785	137,422
GBM	TRUSTEES METRO STATE COLLEGE	05130	TRUSTEES/METRO STATE COLLEGE	95,723,622	94,419,260	1,304,362
GC1	NON APPROPRIATED	GC602 GC603 GC607	UNRESTRICTED TRUST FUNDS RESTRICTED TRUST FUNDS P0935 HISTORY CENTER PROJECT	69,000 659,000 2,812,948	5,000 243,367 2,812,947	64,000 415,633 1
*TOTAL	GROUP GC1			3,540,948	3,061,315	479,633
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	26,580	15,960	10,620
GCC	BOARD COLO STATE UNIV SYSTEM	05150	BRD/GVNRS COLO ST UNIV SYSTEMS	304,604,714	303,656,581	948,133
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TRUSTEES/FORT LEWIS COLLEGE	34,064,527	33,563,037	501,490
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	282,540,698	185,657,697	96,883,001
GDA	REGENTS UNIV OF COLORADO	05300	REGENTS/UNIVERSITY OF COLORADO	746,013,112	738,129,446	7,883,666
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TRUSTEES/COLO SCHOOL OF MINES	81,289,501	80,627,461	662,040
GF3	FITZSIMONS TRUST FUND	GFE33	FITZSIMONS TRUST FUND	7,639	7,638	1

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GFP	UNIV OF NORTHERN COLORADO	05500	UNIVERSITY OF NORTHRN COLORADO	87,025,651	87,025,651	0
GG5	WILDFIRE PREPAREDNESS FUND	GG335	WILDFIRE PREPAREDNESS FUND	8,364,303	3,061,002	5,303,301
GG6	FOREST RESTORATION PILOT PRGRM	GG150	FOREST RESTORATION PILOT PRGRM	1,982,734	1,199,849	782,885
GG9	HEALTHY FOREST/VIBRANT COMM	GG339	HEALTHY FOREST/VIBRANT COMM	1,950,000	0	1,950,000
GHD	SBCCOES	05550	STATE BRD/CC & OES COMM COLL	279,582,514	283,754,109	(4,171,595)
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	900,000	900,000	0
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB	23,189,191	23,189,191	0
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,725,022	2,725,022	0
GIG	AHEC	05680	ADMINISTRATION	17,670,252	15,343,464	2,326,788
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	20,000	0	20,000
GKI	AUXILIARY	05800	PROGRAM COSTS	1,555,933	955,549	600,384
GKK	GAMING REVENUE	05810 05820 05830	GAMING CITIES DISTRIBUTION STATEWIDE PRESERVATION GRANT SOCIETY MUSEUM/PRESERVATION OP	4,775,741 36,965,782 10,135,144	4,775,741 15,120,151 9,146,092	0 21,845,631 989,052
*TOTAL	GROUP GKK			51,876,667	29,041,984	22,834,683
GMO	HIGHER ED SPECIAL BILLS	05875 05891	WILDFIRE EMERG HB02S-1025 SB07-097 TOBACCO LIT SETTLEMEN	658,256 17,241,188	94,189 17,150,000	564,067 91,188
*TOTAL	GROUP GMO			17,899,444	17,244,189	655,255
GR1	CSOBA	GRA01	CSOBA	498,281,160	439,352,955	58,928,205
TOTAL DEPARTMENT OF HIGHER EDUCATION 2,891,170,350 2,644,579,693 246,590,657						

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
102	NON APPROPRIATED	IH420 IH421 IH426 IHA15	CCOA-BOOMERS LEADING CHANGE CCOA SENIOR SOURCE PROJECT STATE SUPPL SEC INC STAB FUND COLO COMM ON AGING	2,025 430,000 904,251 10,934	503 285,000 856,028 2,455	1,522 145,000 48,223 8,479
*TOTAL	GROUP I02			1,347,210	1,143,986	203,224
103	NON APPROPRIATED	IH109 IH124	IMMIGRANT & REFUGEE FAMILIES INDIRECT TRANSFER	150,330 60,000	75,730 43,819	74,600 16,181
*TOTAL	GROUP 103			210,330	119,549	90,781
107	NON APPROPRIATED	IH141 IH144	ANNIE E CASEY FOUNDATION WRLD VENTUR DONATION CHLD WLFR	50,000 4,577	40,735 0	9,265 4,577
*TOTAL	GROUP 107			54,577	40,735	13,842
108	NON APPROPRIATED	IH162	INDIRECT TRANSFER	108,457	97,603	10,854
122	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	65,000	63,058	1,942
162	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	16,989	16,989	0
IAB	GENERAL ADMINISTRATION	06070 06090 06100	RISK MGMT & PROPERTY FUND STAFF TRAINING INJURY PREVENTION PROGRAM	4,530,871 31,870 2,178,144	4,530,871 1,501 990,723	0 30,369 1,187,421
*TOTAL	GROUP IAB			6,740,885	5,523,095	1,217,790
IAC	INFORMATION TECHNOLOGY SVCS	06180 06200 06210 06240 06250 06288 06289	PERSONAL SERVICES OPERATING EXPENSES PURCH SVCS FROM COMPUTER CNTR MICROCOMPUTER LEASE PAYMENTS HEALTH INFORMATION MGMT SYSTEM CBMS CLIENT SRVCS IMPRVMNT PJT MNGMNT & ADMIN OF OIT MULTIUSE NETWORK PAYMENTS	591,119 16,237 8,800 144,113 127,878 1,396,376 80,970 205,464	593,010 16,237 52,698 144,113 127,878 1,292,987 80,970 205,463	(1,891) 0 (43,898) 0 0 103,389 0 1

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAC	INFORMATION TECHNOLOGY SVCS	06293 06294 06296	CBMS SAS-70 AUDIT COLO BENEFITS MGMT SYSTEM COMMUNICATIONS SERVICES	63,334 10,407,595 24,521	61,033 9,946,036 24,521	2,301 461,559 0
*TOTAL	GROUP IAC			13,066,407	12,544,947	521,460
IAD	ADMINISTRATION	06340 06360 06400	VEHICLE LEASE PAYMENTS LEASED SPACE UTILITIES	218,051 14,578 13,197,982	218,046 10,447 12,322,744	5 4,131 875,238
*TOTAL	GROUP IAD			13,430,611	12,551,237	879,374
IAE	SPECIAL PURPOSE	06125 06130 06135 06140 06162 06163 08402	CBMS EMERG PROCESSING UNIT OFFICE OF PERFORMANCE IMPROVE REC/REPTS CHILD ABUSE/NEGLECT JUVENILE PAROLE BOARD COLO COMM/BIND OR VIS IMPAIRED HIPAA SECURITY REMEDIATION COLO COMM/DEAF & HARD HEARING	18,734 1,064,934 632,594 45,768 118,108 107,088 807,867	25 946,991 532,075 34,330 97,853 107,398 735,601	18,709 117,943 100,519 11,438 20,255 (310) 72,266
*TOTAL	GROUP IAE			2,795,093	2,454,271	340,822
IAF	COUNTY ADMINISTRATION	06635 06640	COUNTY SHARE OF OFFSETTING REV COUNTY INCENTIVE PAYMENTS	3,789,313 6,662,816	3,506,431 6,662,816	282,882 0
*TOTAL	GROUP IAF			10,452,129	10,169,247	282,882
IAG	SPECIAL PURPOSE	06410 06430	BUILDINGS & GROUNDS RENTAL STATE GARAGE FUND	961,458 743,198	917,640 652,321	43,818 90,877
*TOTAL	GROUP IAG			1,704,656	1,569,960	134,696
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	3,668,704	3,668,704	0
IBM	ADMINISTRATION	06675	ADMINISTRATION	106,617	0	106,617
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	89,863,948	88,076,859	1,787,089

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IBR	OLD AGE PENSION PROGRAM	06682	REFUNDS	945,392	945,392	0
		06684	BURIAL REIMBURSEMENTS	1,118,364	963,648	154,716
		06686	STATE ADMINISTRATION	1,200,642	950,698	249,944
		06688	COUNTY ADMINISTRATION	2,450,785	2,450,785	0
*TOTAL	GROUP IBR			95,579,131	93,387,382	2,191,749
IBT	CHILD WELFARE	07260	ADMINISTRATION	146,625	134,621	12,004
		07292	COLLABORATIVE MGMT INCENTIVES	3,555,500	3,399,224	156,276
		07298	CHLD WLFR COMMITTEE HB08-1404	200,000	21,639	178,361
		07310	DISTRIBUTIONS TO COUNTIES	1,735,971	0	1,735,971
*TOTAL	GROUP IBT			5,638,096	3,555,484	2,082,612
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	898,484	666,906	231,578
		07407	FINES AGAINST LICENSEES	32,000	4,918	27,082
*TOTAL	GROUP IBW			930,484	671,825	258,659
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	584,361	136,606	447,755
		07430	DOMESTIC ABUSE PROGRAM	1,177,814	157,065	1,020,750
*TOTAL	GROUP ICA			1,762,175	293,671	1,468,504
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	3,774,832	1,071,461	2,703,371
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	250,824	111,640	139,184
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	40,781	37,615	3,166
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	83,183	343,316
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	83,605	81,889	1,716
IDR	COMMUNITY SERVICES FOR ELDERLY	07090	OLDER AMERICANS ACT PROGRAMS	40,000	79,989	(39,989)
		07093	STATE OMBUDSMAN PROGRAM	1,800	1,800	0
		07095	STATE-FUNDING FOR SENIOR SVCS	8,000,000	7,947,500	52,500

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
	GROUP IDR			8,041,800	8,029,289	12,511
IDU	HOMELAKE/STATE/VET NURSING HOM	08760	UTILITIES	1,000,710	990,509	10,201
		08765 08769	NH CONSULTING SERVICES NH INDIRECT COSTS SUBSIDY	345,628 1,600,003	240,633 800,000	104,995 800,003
*TOTAL	GROUP IDU			2,946,341	2,031,142	915,199
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	253,696	205,288	48,408
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	32,010	28,532	3,478
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	106,898	106,898	0
		07900	OPERATING EXPENSES	2,448	2,448	0
		07990	JUVE SEX OFFENDER STAFF TRNG	28,688	28,663	25
*TOTAL	GROUP IEF			138,034	138,009	25
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	612,789	588,237	24,552
		08010	OPERATING EXPENSES	17,051	17,051	0
*TOTAL	GROUP IFA			629,840	605,288	24,552
IFL	MENTAL HEALTH INSTITUTES	45121	MENTAL HEALTH INSTITUTES-ARRA	16,197,270	15,373,743	823,527
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	393,687	139,655	254,032
		IIB03	MHI TRANSFERS	93,421	93,421	0
		IIB04	MEDICAID TRANSFER	2,217,760	2,217,760	0
*TOTAL	GROUP II1			2,704,868	2,450,836	254,032
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	1,732,295	1,732,295	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	9,009	570	8,439
		11008	RIVERSIDE SOCCER ASSN	11,904	8,600	3,304
		IIA03	TBI TRUST FUND	9,410	7,164	2,246
*TOTAL	GROUP II3			30,323	16,334	13,989

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	15,000	3,714	11,286
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	2,551,717	2,551,717	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	1,630,619	1,630,619	0
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	10,000	746	9,254
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	25,000	4,539	20,461
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	954,553	867,162	87,391
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	45,000	6,985	38,015
IJE	ADMINISTRATION	08255 08710 08715 08717	MEDICAID WAIVER TRANSITION COS PERSONAL SERVICES OPERATING EXPENSES CCMS	93,140 2,819,244 153,744 96,236	92,293 2,819,244 138,221 70,450	847 0 15,523 25,786
*TOTAL	GROUP IJE			3,162,364	3,120,208	42,156
IJG	OTHER COMMUNITY PROGRAMS	08234	CSTDL FNDS/EARLY INTRVNTN SRVC	8,913,085	7,565,363	1,347,722
IJI	REGIONAL CENTERS	08900 09000	PERSONAL SERVICES PURCHASE OF SERVICES	2,033,135 59,297,926	2,033,135 51,018,094	0 8,279,832
*TOTAL	GROUP IJI			61,331,061	53,051,229	8,279,832
IJK	DIV OF VOC REHABILITATION	08045 08285 08300 08320	TRAUMATIC BRAIN INJURY TRUST REHAB PROGRAM-LOCAL FUND MATCH BUSINESS ENTERPRISE PROGRAM STANDS REPAIR/OPERATOR BENEFIT	3,663,085 5,083,450 212,493 477,990	3,521,951 3,066,102 106,099 121,914	141,134 2,017,348 106,394 356,076
*TOTAL	GROUP IJK			9,437,018	6,816,065	2,620,953
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	467,694	395,185	72,509

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	226,945	38,965	187,980
IKA	PROGRAM ADMIN - ADAD	08430 08450 08500	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	615,924 40,083 3,280	588,641 17,521 3,280	27,283 22,562 0
*TOTAL	GROUP IKA			659,287	609,442	49,845
IKI	TREATMENT SERVICES	08590 08600 08630	TREATMENT/DETOX CONTRACTS STIRRT HIGH RISK PREGNANT WOMEN PGM	1,494,224 383,316 2,039,945	1,424,328 383,316 1,474,989	69,896 0 564,956
*TOTAL	GROUP IKI			3,917,485	3,282,633	634,852
IKL	PREVENTION AND INTERVENTION	08650 08660 08670	PREVENTION CONTRACTS PERSISTENT DRUNK DRIVER PGMS LAW ENFCMNT ASSIST FUND CONTRA	27,072 1,108,199 255,000	5,000 901,903 213,216	22,072 206,296 41,784
*TOTAL	GROUP IKL			1,390,271	1,120,119	270,152
IKO	OTHER COMMUNITY PROGRAMS	08705 08707	COMMUNITY TREATMENT&PREVENTION GMBLNG ADDCTN CNSLNG SRVCS	990,116 105,323	990,115 98,768	1 6,555
*TOTAL	GROUP IKO			1,095,439	1,088,883	6,556
IL1	NON APPROPRIATED	ILA22 ILB32 ILC22 ILD32 ILE21 ILF09 ILG10	AGENCY EXPENSE-NON OPERATING AGENCY EXPENSE-NON OPR AGENCY EXPENSE-NON OPERATING AGENCY EXPENSE-NON OPR TRANSFERRED EXPENSE-NON OPR STATE N H CAPITAL OUTLAY INSURANCE CLAIMS	7,340,450 2,978,015 6,543,785 6,569,273 181,997 919,984 15,387,007	6,986,422 2,444,915 6,342,497 6,155,433 128,602 753,118 13,923,079	354,028 533,100 201,288 413,840 53,395 166,866 1,463,928
*TOTAL	GROUP IL1			39,920,511	36,734,067	3,186,444
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	41,441	14,290	27,151

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IL3	NON APPROPRIATED	ILA51 ILB51 ILC51 ILD51 ILG51	RESIDENT BENEFIT FUND OCCUPANTS VET NURS HOME-FLORENCE BENEFIT FUND RESIDENT BENEFIT FUND	6,735 57,000 29,000 65,000 26,000	6,184 50,777 11,663 35,766 9,309	551 6,223 17,337 29,234 16,691
*TOTAL	GROUP IL3			183,735	113,699	70,036
IL5	NON APPROPRIATED	ILA64 ILA68	HAZARD MATERIAL INVESTIGATION LIFE SAFETY IMPROVEMENT	417,882 388,000	199,550 308,505	218,332 79,495
*TOTAL	GROUP IL5			805,882	508,055	297,827
ILE	MNTL HLTH SVCS MED INDIGENT	09125 09130 09135	FAMLY ADVOCACY DEMONSTRTN SITE MNTL HLTH SRVCS/JUV&ADLT OFFND VETERAN MENTAL HEALTH	156,923 4,136,841 285,529	142,545 4,136,840 47,106	14,378 1 238,423
*TOTAL	GROUP ILE			4,579,293	4,326,491	252,802
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	280,387	275,886	4,501
TOTAL D	DEPARTMENT OF HUMAN SERVICES			336,604,356	303,994,349	32,610,007

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
J88	TRANSFERS TO/FROM GF	J8887	TRANSFERS TO/FROM GF	4,358,439	4,358,439	0
JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	4,338,680	4,166,574	172,106
		JA007	OFFENDER ID	519,762	519,762	0
		JA009	OFFENDER SVCS TO PROBATION	14,183,770	12,341,609	1,842,161
		JA010	SEX OFFENDER SURCHARGE TRF	399,886	399,861	25
		JA013	STABILIZATION CASH FUND	26,846,005	26,532,143	313,862
		JA015	RISK MGMT CLAIMS	32,331	32,331	0
		JA017	ADDS TRANSFERS	5,213,942	5,211,317	2,625
		JA594	ANIMAL CRUELTY PREVENTION	1,363	1,363	0
		JA607	P0945 JUDICIAL CENTER PROJECT	10,499,396	10,499,396	0
		JA905	JUSTICE CENTER CASH FUND	10,000,000	10,000,000	0
		JA906	JUDICIAL INFO TECHNOLOGY FUND	2,729,133	2,720,848	8,285
		JA908	FAMILY VIOLENCE CASH FUND	143,430	110,912	32,518
*TOTAL	GROUP JA1			74,907,698	72,536,116	2,371,582
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	1,077,744	1,077,743	1
		10340	ATTORNEY REGULATION COMMITTEES	6,078,000	6,077,482	518
		10360	CONTINUING LEGAL EDUCATION	370,000	345,628	24,372
		10380	LAW EXAMINER BOARD	943,000	942,214	786
		10400	LAW LIBRARY	500,000	332,080	167,920
*TOTAL	GROUP JAA			8,968,744	8,775,148	193,596
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	1,316,235	1,316,235	0
		10470	OPERATING EXPENSES	395	395	0
		10473	JUDICIAL/HERITAGE PGMS	177,476	177,476	0
		10480	FAMILY FRIENDLY COURTS	375,000	319,252	55,748
		10483	JUDICIAL PERFORMANCE PGM	920,955	646,687	274,268
		10485	COURTHOUSE CAP/INFRA MAINTENAN	3,064,041	3,064,041	1
		10487	COURTHOUSE SECURITY	3,670,622	2,778,305	892,317
		10497	STATEWIDE INDIRECT COST ASSESS	62,984	62,984	0
		10498	DEPT INDIRECT COST ASSESSMENT	1,242,659	1,242,659	0
*TOTAL	GROUP JAG			10,830,367	9,608,034	1,222,333

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	1,523,064	0	1,523,064
		10520	SHORT-TERM DISABILITY	25,053	0	25,053
		10555	AMORTIZATION EQUAL DISB	452,519	0	452,519
		10556	SB06-235 AMORT EQUAL DISB	192,833	0	192,833
		10610	LEASED SPACE	124,011	124,011	0
		10650	ADMINISTRATIVE PURPOSES	51,805	51,805	0
		11140	COLLECTIONS INVESTIGATORS	5,233,229	5,135,012	98,217
*TOTAL	GROUP JAJ			7,602,514	5,310,828	2,291,686
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	43,445	43,445	0
		10900	OPERATING EXPENSES	69,012	69,012	0
		11045	INFRMTN TCHNLGY INFRSTRCTR	2,608,392	2,608,392	0
*TOTAL	GROUP JAQ			2,720,849	2,720,848	1
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	23,710,709	23,710,705	4
		11060	CAPITAL OUTLAY	1,015,079	1,015,079	0
		11120	CRT/JURY CSTS&COURT-APPTD CNSL	192,658	192,658	0
		11125	LANGUAGE INTERPRETERS	28,148	28,148	0
		11130	DISTRICT ATTY MANDATED COSTS	125,000	125,000	0
		11200	VICTIM COMPENSATION	12,175,284	12,175,283	1
		11220	VICTIM ASSISTANCE	17,304,106	16,373,571	930,535
		11280	FED FUNDS & OTHER GRANTS	975,000	239,580	735,420
*TOTAL	GROUP JAU			55,525,984	53,860,024	1,665,960
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	9,876,110	9,876,109	1
		11340	OPERATING EXPENSES	409,608	409,607	1
		11370	OFFENDER TREATMENT/SERVICES	10,462,571	8,658,982	1,803,589
		11480	VICTIMS GRANTS	469,393	264,739	204,654
		11500	SB91-94	1,680,836	1,633,255	47,581
		11510	FED FUNDS & OTHER GRANTS	1,950,000	1,104,266	845,734
*TOTAL	GROUP JAV			24,848,518	21,946,960	2,901,558
JCA	PUBLIC DEFENDER	11640	OPERATING EXPENSES	30,000	21,550	8,450

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP JCA	BUDGET GROUP NAME PUBLIC DEFENDER	LINE INDICATOR 11737	BUDGET LINE-ITEM NAMEGRANTS	FINAL SPENDING AUTHORITY 96,245	EXPENDITURES 81,558	VARIANCE 14,687
*TOTAL	GROUP JCA			126,245	103,108	23,137
JEA	ALTERNATE DEFENSE COUNSEL	11755	TRAINING AND CONFERENCES	20,000	20,000	0
TOTAL J	UDICIAL			189,909,358	179,239,503	10,669,855

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
K88	TRANSFERS TO/FROM GF	K8887	TRANSFERS TO/FROM GF	26,500,000	26,500,000	0
KA1	NON APPROPRIATED FUNDS	KA115	GIFTS GRANTS DONATIONS	3,727	3,727	0
		KA116	TRAINING BENEFITS	15,000,000	1,621,851	13,378,149
		KA144	LPG FUND	216,028	117,874	98,154
		KAA06	PESSS	189,563	172,109	17,454
		KAA07	WC SELF INSURANCE	306,575	207,737	98,838
		KAA08	WC RISK MGMT/COST CONTAINMENT	402,461	345,001	57,460
		KAA10	EMPLOYMENT SUPPORT FUND	30,498,151	26,662,372	3,835,779
		KAA12	W. C. GUARANTY FUND	190,000	78,972	111,028
		KAA18	UI - BENEFIT PAYMENTS	1,025,000,000	1,038,761,412	(13,761,412)
		KAA30	PUBLIC SAFETY	1,049,407	740,789	308,618
		KAA31	BOILER INSPECTION	1,382,434	1,248,683	133,751
		KAA32	WORKERS' COMP INSURANCE	3,028,382	3,025,431	2,951
		KAA33	WORK SEARCH	2,085,773	1,975,344	110,429
		KAA34	DISPLACED HOMEMAKER FUND	120,887	120,887	0
		KAA41	SUB INJURY RESERVE	20,055,415	20,035,943	19,472
		KAA42	MAJOR MEDICAL RESERVE	314,020	193,166	120,854
		KAA50	PETROLEUM STORAGE TANK FUND	257,435	0	257,435
*TOTAL	GROUP KA1			1,100,100,258	1,095,311,300	4,788,958
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	10,919,095	9,811,690	1,107,405
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	11,182,146	10,552,461	629,685
		12095	INTERNET SELF-SERVICE	167,126	167,126	0
*TOTAL	GROUP KAB			11,349,272	10,719,587	629,685
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	9,417,531	9,333,751	83,780
		12195	WORKFORCE INVESTMENT ACT	807,540	725,000	82,540
		12205	WORKFORCE DEVELOPMENT COUNCIL	214,440	214,440	0
		12210	WORKFORCE IMPROVEMENT GRANTS	20,000	0	20,000
*TOTAL	GROUP KAD			10,459,511	10,273,191	186,320
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,509	0	11,509

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	1,154,149	1,072,938	81,211
KAT	DIV OF OIL & PUBLIC SAFETY	12330 12350	OPERATING EXPENSES INDIRECT COST ASSESSMENT	2,503,107 3,427,312	1,933,071 2,760,685	570,036 666,627
*TOTAL	GROUP KAT			5,930,419	4,693,756	1,236,663
KCA	WORKERS' COMPENSATION	12400 12480 12500 12510	ADMIN LAW JUDGE SERVICES PHYSICIANS ACCREDITATION UTILIZATION REVIEW IMMEDIATE PAYMENT	10,320,895 140,000 60,000 10,000	9,953,208 77,033 24,549 0	367,687 62,967 35,451 10,000
*TOTAL	GROUP KCA			10,530,895	10,054,791	476,104
KCC	MAJOR MED/SUB INJURY	12550 12570 12600 12620 12640 12660 12680	PERSONAL SERVICES OPERATING EXPENSES MAJOR MEDICAL BENEFITS MAJOR MEDICAL LEGAL SERVICES SUBSEQUENT INJURY BENEFITS SUB INJURY LEGAL SERVICES MEDICAL DISASTER	1,247,305 88,324 7,000,000 32,538 3,200,000 57,683 6,000	958,587 62,848 4,996,836 14,329 1,865,805 57,605 651	288,718 25,476 2,003,164 18,209 1,334,195 78 5,349
*TOTAL	GROUP KCC			11,631,850	7,956,661	3,675,189
KMA	SPECIAL BILLS	12691 12694 12695 30400	SB07-123 REG OF MECH CONVEYANC SB08-114 EMPLOYEE LEASING HB08-1325 AG SEASONAL WKR PROG HB09-1310 EMPLY MISCLSSFCTN	364,324 59,597 83,780 11,840	260,649 55,596 0 0	103,675 4,001 83,780 11,840
	GROUP KMA DEPT OF LABOR AND EMPLOYMENT			519,541 1,189,106,499	316,245 1,176,710,159	

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	27,411	27,411	0
		RF181	ROLLFORWARD	19,387	442	18,945
		RF182	ROLLFORWARD	12,114	0	12,114
		RF190	ROLLFORWARD	25,706	25,705	1
*TOTAL	GROUP L75			84,618	53,557	31,061
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	1,105,267	964,908	140,359
		LA003	SPEC PROSECUTIONS CUST FUNDS	129,702	2,793	126,909
		LA008	IDENTIFY THEFT	120,000	105,800	14,200
		LA023	UCCC CUSTODIAL	449,952	402,881	47,071
		LA024	CAB CUSTODIAL	136,000	2,953	133,047
		LA138	ATTORNEYS FEES & COSTS	77,000	54,021	22,979
*TOTAL	GROUP LA1			2,017,921	1,533,357	484,564
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,755,059	2,755,059	0
		12800	OPERATING EXPENSES	173,823	173,823	0
		12830	RISK MGMT & PROPERTY FUNDS	92,968	92,968	0
*TOTAL	GROUP LAA			3,021,850	3,021,850	0
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	1,492,541	1,405,088	87,453
		12930	AUTO THEFT PREVENTION GRANT	72,083	57,463	14,620
		12960	APPELLATE UNIT	281,534	252,976	28,558
		13030	VICTIM'S ASSISTANCE	75,756	72,651	3,105
		13040	INDIRECT COST ASSESSMENT	244,352	216,350	28,002
		13300	POST BOARD SUPPORT	2,753,055	2,168,606	584,449
*TOTAL	GROUP LAF			4,919,321	4,173,134	746,187
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	25,652,976	24,532,997	1,119,979
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	325,000	145,258	179,742
-		13340	TOBACCO LITIGATION	600,000	535,462	64,538
*TOTAL	GROUP LAQ			925,000	680,720	244,280

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	 25,878	15,023	10,855
LAT	WAIER & NATURAL RESOURCES	13250	COMPREHENSIVE ENVIRON CONTRCTS	520,000	447,550	72,450
		13280		•	·	
			DEFENSE/REPUBLICAN RVR COMPACT	110,000	39,043	70,957
		13295	DEFENSE/COLO RIVER BASIN COMP	473,329	310,888	162,441
		13296	CONSULTANT EXPENSES	100,000	55,267	44,733
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	195,750	2,420	193,330
*TOTAL	GROUP LAT			1,424,957	870,192	554,765
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	1,018,913	944,822	74,091
		13120	COLLECTION AGENCY BOARD	389,112	386,095	3,017
		13140	UNIFORM CONSUMER CREDIT CODE	1,169,361	1,126,097	43,264
		13150	INDIRECT COST ASSESSMENT	328,698	311,188	17,510
*TOTAL	GROUP LAW			2,906,084	2,768,203	137,881
TOTAL D	EPARTMENT OF LAW			40,952,727	37,634,010	3,318,717

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	13,299	5,158	8,141
ME1	LEG LEGAL SVCS NONAPPROPRIATED	ME017	LEG LEGAL EXPENSES CASH FUND	415,065	52,202	362,863
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	4,005,735	221,607	3,784,128
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550 13555	GEN ASSEMBLY ADMIN OSA GEN ADMIN	123,816 1,033,640	85,911 991,760	37,905 41,880
	GROUP MMA EGISLATURE			1,157,456 5,591,555	1,077,671 1,356,638	79,785 4,234,917

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
N88	TRANSFERS TO/FROM GF	N8887 N8896	TRANSFERS TO/FROM GF TRANSFERS TO/FROM GF	22,600,000 67,033,493	22,600,000 67,033,493	0 0
*TOTAL	GROUP N88			89,633,493	89,633,493	0
NA1	NON APPROPRIATED FUNDS	NA023 NAA04 NCF01	DEPT OF LAW TRANSFER DOH MISCELLANEOUS FUNDS DOR/DPHE W/T ADMIN TRNSFR	20,784 3,156,969 17,145	20,784 2,027,240 17,129	0 1,129,729 16
*TOTAL	GROUP NA1			3,194,898	2,065,153	1,129,745
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700 13720 13740 13750 13751 13780 13800 13810 13840 13850 13870 13890 13900 13920 13930	PERSONAL SERVICES HEALTH, LIFE, & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB WORKERS' COMPENSATION OPERATING EXPENSES LEGAL SERVICES MULTIUSE NETWORK PAYMENTS RISK MCMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS INFO TECHNOLOGY ASSET MAINT LEASED SPACE CAP COMPLEX LEASED SPACE MOFFAT TUNNEL IMPROV DISTRICT	1,178,763 92,927 1,003 108,630 67,894 3,401 132,413 7,608 8,018 1,241 21,632 50,556 12,626 261,311 137,444	1,131,437 0 0 59,331 42,648 3,401 126,959 1,437 8,018 1,241 15,279 42,465 2,682 228,430 0	47,326 92,927 1,003 49,299 25,246 0 5,454 6,171 0 0 6,353 8,091 9,944 32,881 137,444
*TOTAL	GROUP NAA			2,085,467	1,663,328	422,139
NAC	PROPERTY TAXATION	14010 14030 14075	BOARD OF ASSESSMENT APPEALS PROPERTY TAXATION INDIRECT COST ASSESSMENT	366,086 1,607,760 102,526	366,086 1,257,700 102,526	0 350,060 0
*TOTAL	GROUP NAC			2,076,372	1,726,312	350,060
NAE	DIVISION OF HOUSING	14040 14080	PERSONAL SERVICES INDIRECT COST ASSESSMENT	266,776 267,685	232,742 166,692	34,034 100,993

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
NAE	DIVISION OF HOUSING	14100 14240 14300	PROGRAM COSTS FORECLOSURE PREVENTION GRANTS BOND ALLOCATION COMMITTEE	1,245,054 582,400 2,500	533,202 259,091 570	711,852 323,309 1,930
*TOTAL	GROUP NAE			2,364,415	1,192,297	1,172,118
NAF	ADMINISTRATION	14250 14260	PERSONAL SERVICES OPERATING EXPENSES	654,245 25,146	556,627 25,146	97,618 0
*TOTAL	GROUP NAF			679,391	581,773	97,618
NAM	FIELD SERVICES	14360 14470 14540 14610 14613	LIMITED GAMING IMPACT PROGRAM COSTS SEVERANCE TAX FUNDS SEARCH & RESCUE COLO HERITAGE COMMUNITIES GRNT	12,115,155 2,081,713 258,084,468 613,349 632,556	6,170,412 1,837,352 148,882,549 433,052 145,902	5,944,743 244,361 109,201,919 180,297 486,654
*TOTAL	GROUP NAM			273,527,241	157,469,267	116,057,974
NAO	DIVISN OF EMERGENCY MANAGEMENT	14490 14492 14494 14498	EMERG MGMT PROGRAM COSTS DISASTER RESPONSE/RECOVERY PREPAREDNESS GRNTS/TRNG INDIRECT COST ASSESSMENT	70,778 4,907,225 10,988 13,383	70,778 407,224 0 13,383	0 4,500,001 10,988 0
*TOTAL	GROUP NAO			5,002,374	491,385	4,510,989
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	897,787	783,928	113,859
NBI	LOCAL GOVERNMENT SERVICES	14270 14340	LOCAL UTILITY MGMT ASSIST CONSERVATION TRUST FUND	165,538 48,321,656	165,538 45,149,838	0 3,171,818
*TOTAL	GROUP NBI			48,487,194	45,315,376	3,171,818
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	6,984,376	3,569,614	3,414,762
TOTAL I	DEPARTMENT OF LOCAL AFFAIRS			434,933,008	304,491,925	130,441,083

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OA1	OAA NON APPROP CAP CONST	OA060	COUNTERDRUG FORFEITURE	121,968	0	121,968
OA2	NON APPROPRIATED FUNDS	OA035 OA050 OA61A	FEMP COMMISSIONING MILITARY FAMILY RELIEF FUND DUPE SPEND CC/CM	20,000 215,679 0	20,000 215,679 (31,638)	0 0 31,638
*TOTAL	GROUP OA2			235,679	204,041	31,638
OAA	EX DIRECTOR & ARMY NATL GUARD	15000 15020 15040 15050 15051 15100 15240	PERSONAL SERVICES HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB OPERATING EXPENSES LOCAL ARMORY INCENTIVE PLAN CO NATL GUARD TUITION FUND	3,786 458 92 1,244 770 46,000 46,610 800,000	0 0 0 0 0 22,870 6,262 800,000	3,786 458 92 1,244 770 23,130 40,348
*TOTAL	GROUP OAA			898,960	829,132	69,828
OAC	DIV OF VETERANS AFFAIRS	15500 15540 15560	VETERANS SERVICE OPERATIONS CO STATE VETERANS TRUST EXPEND WESTERN SLOPE VETERAN CEMETERY	3,509 1,078,911 227,069	623 940,524 12,077	2,886 138,387 214,992
	GROUP OAC DEPARTMENT OF MILITARY AFFAIRS			1,309,489 2,566,096	953,225 1,986,397	356,264 579,699

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0	14,333	(14,333)
P75	NATURAL RESOURCES ROLLFORWARDS	RF240 RF243 RF247 RF248	ROLLFORWARD ROLLFORWARD ROLLFORWARD ROLLFORWARD	36,674 1,034 348,868 206,775	2,993 1,034 348,868 206,774	33,681 0 0
		RF249 RF254 RF255 RF366	ROLLFORWARD ROLLFORWARD ROLLFORWARD ROLLFORWARD	325,569 342,000 159,020 429,676	0 224,106 159,019 74,335	325,569 117,894 1 355,341
*TOTAL	GROUP P75			1,849,616	1,017,129	832,487
PAA	EXECUTIVE DIRECTOR'S OFFICE	17000 17070 17071 17120 17150 17180 17210 17240 17270 17300 17310 17390 17400 17410 17420	PERSONAL SERVICES AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB WORKERS' COMPENSATION OPERATING EXPENSES LEGAL SERVICES RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS LEASED SPACE CAP COMPLEX LEASED SPACE COMMUNICATIONS SVCS PMNTS PURCH SVCS FROM COMPUTER CNTR MULTIUSE NETWORK PAYMENTS MNGMNT & ADMIN OF OIT INFO TECHNOLOGY ASSET MAINT	5,371,358 2,555 1,597 1,467,831 1,245,088 2,571,208 816,790 2,650,625 685,302 522,905 871,031 640,520 841,649 156,141 216,495	5,371,358 0 0 1,467,831 1,127,419 2,462,447 816,790 2,485,425 657,327 522,900 871,031 640,520 841,649 156,141 216,495	0 2,555 1,597 0 117,669 108,761 0 165,200 27,975 5 0
*TOTAL	GROUP PAA			18,061,095	17,637,334	423,761
PB1	NON APPROPRIATED FUNDS	PB006 PB061 PB121 PB122 PB125	TRANSFER 423 INTEREST-GOCO PROPERTIES ONLY WILDLIFE VIEWING CAPITAL 03 ACQ HI PRIORITY HABITAT CAP 03 LAND ACQUISITION GOCO	2,801,772 1,215,297 208,201 7,547,945 664,082	2,801,772 94,844 60,385 3,966,339 10,000	0 1,120,453 147,816 3,581,607 654,082
*TOTAL	GROUP PB1			12,437,297	6,933,339	5,503,958

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PBC	COAL LAND RECLAMATION	17600 17630	PROGRAM EXPENSES INDIRECT COST ASSESSMENT	515,085 30,393	515,083 30,393	2 0
*TOTAL	GROUP PBC			545,478	545,476	2
PBE	INACTIVE MINES	17660 17700	PROGRAM COSTS INDIRECT COST ASSESSMENT	520,000 704,538	15,893 153,964	504,107 550,574
*TOTAL	GROUP PBE			1,224,538	169,857	1,054,681
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,420,069	2,420,068	1
PBK	MINES PROGRAM	17810 17840 17845	CO & FED MINE SAFETY PROGRAM BLASTER CERTIFICATION PROGRAM INDIRECT COST ASSESSMENT	355,657 24,201 14,644	355,657 24,201 14,644	0 0 0
*TOTAL	GROUP PBK			394,502	394,502	0
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	25,000	0
PC1	DNR NON APPROPRIATED	PC161 PC162 PC705 PC706 PC707 PC708 PC709 PC710 PC711 PC712 PC766 PC851 PC853 PC856 PC858	LAND & WATER FUND CRS 36-1-148 INVESTMENT/DEVELOPMENT FUND SCH EXP/36-1-116 36-1-145 PEN EXP 36-1-116 36-1-145 PUB BLD EXP 36-1-116 36-1-145 INT IMP EXP 36-1-116 36-1-145 SALINE EXP 36-1-116 36-1-145 CSU EXP 36-1-116 36-1-145 HESP EXP 36-1-116 36-1-145 CU EXP 36-1-116 36-1-145 STATE FOREST LAND SCH NONEXP 36-1-116 36-1-145 PUB BLD NONEXP 36-1-116 & 145 CSU NONEXP 36-1-116 & 145 CU NONEXP 36-1-116 & 145	75,000 3,714,395 17,178,986 15,000 5,350 323,417 30,850 81,500 6,000 29,800 19,150 56,000,000 120,000 850,000 1,920	75,000 2,134,281 17,162,353 12,017 4,966 315,605 23,940 81,229 468 29,334 9,598 49,205,099 38,089 740,560 1,920	0 1,580,114 16,633 2,983 384 7,812 6,910 271 5,532 466 9,552 6,794,901 81,911 109,440 0
*TOTAL	GROUP PC1			78,451,368	69,834,458	8,616,910

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	27,093,733	23,590,264	3,503,469
		PD005	WCB/NONPAYBACK 37-60-129	368,545	162,959	205,586
		PD007	MILLION LOANS CWCB HB02-1152	31,632,399	6,369,670	25,262,729
		PD008	MILLION LOAN SEV TAX HB02-1152	28,019,597	6,383,921	21,635,676
		PD009	SUPPLEMENTAL OPTG HB02-1152	1,067,712	135,114	932,598
		PD027	WATER SUPPLY RESERVE ACCT	12,914,916	4,135,346	8,779,570
		PD028	INSTREAM FLOW 37-60-123.7	1,000,000	300,000	700,000
*TOTAL	GROUP PD1			102,096,902	41,077,274	61,019,628
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	4,964,484	831,622	4,132,862
		PD012	SB07-122 STREAM GAUGE FUND	351,110	86,757	264,353
*TOTAL	GROUP PD2			5,315,594	918,379	4,397,215
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	2,011,356	1,551,696	459,660
		17950	MINERAL RESOURCES & MAPPING	1,180,940	1,060,168	120,772
		17960	CO AVALANCHE INFORMATION CNTR	737,806	684,116	53,690
		47144	ARRA GEO INDIRECT	167,844	167,844	0
*TOTAL	GROUP PDG			4,097,946	3,463,825	634,121
PH1	NON APPROPRIATED	PH081	COALBED METHANE TRANSFER	2,581,731	2,581,730	1
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	6,687,412	6,430,957	256,455
		18140	INDIRECT COST ASSESSMENT	310,119	310,119	0
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	162,084	57,916
		18260	ENVIRON ASST/COMPLAINT RESOLUT	312,033	311,801	232
		18265	EMERGENCY RESPONSE	1,500,000	0	1,500,000
		18275	SPCL ENVIRON PROT/MITIGATION	325,000	192,843	132,157
		18279	COALBED METHANE SEEPAGE PROJCT	445,200	445,200	0
*TOTAL	GROUP PHA			9,799,764	7,853,004	1,946,760
PHM	STATE BOARD LAND COMMISSIONERS	18490	INDIRECT COST ASSESSMENT	4,167,612	4,167,612	0
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	22,533,050	20,169,586	2,363,464

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PJ1	NON APPROPRIATED FUNDS	РЈ006	TRNSF LOTT CSH-REV TO 172/PJA	101,289	51,188	50,101
		PJ101	STORES REVOLVING FUND TRF	117,207	117,207	0
		PJ102	PARKS CASH TO RESERVE	1,127,462	1,127,462	0
		PJ108	NON APP GOCO OPER 2004 PROPOSA	34,275	13,677	20,598
		PJ109	NON APP GOCO CAP 2004 PROPOSAL	5,248,887	3,499,453	1,749,434
		PX026	TOTAL LICENSING SYSTEM	40,000	34,471	5,529
*TOTAL	GROUP PJ1			29,202,170	25,013,043	4,189,127
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	28,924,700	25,607,859	3,316,841
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	1,003,186	854,351	148,835
		18670	RIVER OUTFITTERS REGULATION	76,966	72,849	4,117
		18700	OFF-HIGHWAY VEHICLE PROGRAM	411,827	262,421	149,406
		18740	SB03-290 ENTERPRISE FUND	310,000	239,508	70,492
		18747	SYSTEM OPERATIONS & SUPPORT	735,000	545,289	189,711
		18749	CONNECTIVITY AT STATE PARKS	290,000	179,319	110,681
		18751	ASSET MANAGEMENT	380,000	347,161	32,839
		18760	INDIRECT COST ASSESSMENT	1,222,324	1,222,324	0
		18770	SB08-226 AQUATIC NUISANCE SPCS	4,191,685	2,120,613	2,071,072
*TOTAL	GROUP PJD			8,620,988	5,843,835	2,777,153
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	4,248,606	3,966,648	281,958
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	244,621	182,351	62,270
		18935	WATER SUPPPLY MGMT/DEVELOP/IMP	470,464	207,700	262,764
		18940	FED EMERGENCY MANAGEMENT ASST	13,941	0	13,941
		18965	WATER EFFICIENCY GRANT PROGRAM	2,995,239	195,074	2,800,165
		18973	INTERBASIN COMPACTS	1,176,039	398,664	777,375
		19000	INDIRECT COST ASSESSMENT	472,542	472,542	0
		19030	WEATHER MODIFICATION	25,000	7,148	17,852
		19060	WATER CONSERVATION PROGRAM	286,886	261,445	25,441
		19070	SEVERANCE TAX FUND	1,275,500	1,249,037	26,463
		19075	WATERSHED PROTECTION FUND	542,581	174,429	368,153
*TOTAL	GROUP PKL			7,502,813	3,148,389	4,354,424

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	528,744	373,240	155,504
		19150	OPERATING EXPENSES	439,508	387,439	52,069
		19300	SATELLITE MONITORING SYSTEM	184,948	182,050	2,898
		19360	INDIRECT COST ASSESSMENT	40,849	40,849	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	44,400	25,835	18,565
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	428,870	428,869	1
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
		19505	SB04-225 WELL ENFORCEMENT	1,489	0	1,489
*TOTAL	GROUP PLA			1,780,397	1,438,281	342,116
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	793,891	216,525	577,366
PMA	DIVISION OPERATIONS	19600	WILDLIFE MANAGEMENT	1,670,000	1,518,027	151,973
		19775	INFORMATION TECHNOLOGY	70,335,746	62,135,867	8,199,879
*TOTAL	GROUP PMA			72,005,746	63,653,894	8,351,852
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	1,439,575	248,753	1,190,822
		19848	HABITAT PARTNERSHIP PROGRAM	4,431,204	2,236,253	2,194,951
		19849	SB08-226 AQUATIC NUISANCE SPCS	3,857,617	1,872,538	1,985,079
		19850	INDIRECT COST ASSESSMENT	6,237,492	4,712,778	1,524,714
*TOTAL	GROUP PMG			15,965,888	9,070,321	6,895,567
POM	NATURAL RES SPECIAL BILLS	20100	SB08-013 ENERGY DEVELOPMENT	1,234,058	1,234,058	0
		20200	STATEWIDE WATER SUPLY SB03-110	6,249	6,249	0
		20202	INSTREAM FLOW DEC SUP SB03-110	102,113	36,485	65,628
		20203	WCB/NON PAY 03 SB03-110	1,451,108	319,274	1,131,834
		20205	WCB/NON PAYBACK 04 HB04-1221	747,840	446,030	301,810
		20215	WCB/NON PAYBACK 05 SB05-084	329,418	113,417	216,001
		20230	WCB/NON PAYBACK HB06-1313	460,053	69,776	390,277
		20253	WATER ED FOUNDATION HB02-1152	150,000	109,050	40,950
		20254	CO RIVR DELTA/MEXICO HB02-1152	155,855	24,000	131,855
		20266	DNR IMAGING SYSTEM SB99-173	267,554	88,063	179,491
		20267	S PLATTE SCOPING SB99-173	2,462,489	435,163	2,027,326

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
POM	NATURAL RES SPECIAL BILLS	20270	CLOSED BASIN PROJECT HB00-1419	188,000	12,612	175,388
		20271	CHERRY CREEK RESERV SB99-173	6,632	0	6,632
		20272	SATELLITE MONITORING HB95-1155	432,913	329,484	103,429
		20273	WATER PLANNING STUDYS SB99-173	149,273	20,647	128,626
		20277	01 NON PAYBACK SB01-157	657,480	3,339	654,141
		20284	CWB CREDIT REPORTS HB00-1419		0	3,720
		20288	SAT MON/STREAM GAGES SB01-157	342,678 106,605,460	40,664	302,014
		20289	SEV TAX PERP BASE 39-29-109(1)	106,605,460	576,058	106,029,402
		20290	RIO GRANDE COMP DEC HB98-1189	6,118	0	6,118
		20294	LOWER ELK RIV MGMT HB98-1189		141,209	171,265
		20295	SB07-122 FOREST RESTORATION	3,552	0	3,552
		20298	SB07-122 WCB NON PAYBACK	3,552 5,879,478	1,752,102	4,127,376
		20299	HB08-1346 WBC NON PAYBACK	4,460,877 2,580,000	594,580	3,866,297
		38700			471,348	2,108,652
		38702	SB09-158 PRIVATE LANDS ANLYSIS	50,000	0	50,000
		38704	HB09-1129 PILOT PROJECTS	14,280	0	14,280
*TOTAL	GROUP POM			129,059,672	6,823,607	122,236,065
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	6,914,295	5,660,658	1,253,637
		PD011	COST SHARE CHATFIELD	230,951		200,000
		PX001	DNR FOUNDATION 24-33-108(3)	2,886,072	116,462	2,769,610 2,304,866
		PX002	INFERRED APPR - SAT 11	6 991 110	4,686,244	2,304,866
		PX006	INS PROCEEDS RECOV 24-30-202	423,183	59,377	363,806
		PX010	FORFIT 34-32-118/122&34-33-133	1,054,241	339,936	714,305
		PX012	GOCO - ARTICLE XXVII SEC 5	15,368,704		13,796,100
		PX013	LOTTERY - ARTICLE XXVII SEC 8	5,839,434	850,424	4,989,010
		PX014	MINE LAND SUBSIDENCE 34-33-133	12,573,557	157,743	12,415,814
		PX015	FORFITURES-OGCC 34-60-105/106	81,954	31,953	50,002
		PX017	DOW N/A GRANTS 33-1-105(1F)		371,408	913,587
		PX018	24-33-109-EDUC PROG, YNR		17,911	7,289
		PX019	DPOR N/A GRANTS 33-10-107(1E)	900,251	443,586	456,665
		PX021	RECLAMATION GRANTS 34-33-133	250,000	181,442	68,558
		PX024	SPECIES CONSERVATION 24-33-111	33,082,432	3,309,908	29,772,524
*TOTAL	GROUP PX1			87,906,379	17,830,607	70,075,772
TOTAL I	DEPT OF NATURAL RESOURCES			629,479,762	321,666,330	307,813,432

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	991,789	991,786	3
A75	ADMINISTRATION ROLLFORWARDS	RF006 RF011 RF012 RF016	ROLLFORWARD ROLLFORWARD ROLLFORWARD ROLLFORWARD	7,196 1,678 193 2,287	7,196 1,678 193 2,287	0 0 0 0
*TOTAL	GROUP A75			11,354	11,354	0
A88	TRANSFERS TO/FROM GF	A8896	TRANSFERS TO/FROM GF	397,143	397,143	0
AA1	NON APPROPRIATED	800AA	COMBINED CAMPAIGN UNITED WAY	176,528	176,527	1
AAA	DEPARTMENT ADMINISTRATION	20300 20330 20360 20380 20381 20400 20420 20450 20480 20495 20510 20520 20530 20540 20570 20630 20630 20760	PERSONAL SERVICES HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB SHIFT DIFFERENTIAL WORKERS' COMPENSATION OPERATING EXPENSES LEGAL SERVICES ADMIN LAW JUDGE SVCS PURCH SVCS FROM COMPUTER CNTR MULTIUSE NETWORK PAYMENTS MNGMNT & ADMIN OF OIT RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS LEASED SPACE CAP COMPLEX LEASED SPACE HIPAA SECURITY REMEDIATION	1,787,762 101,236 148 23,658 13,558 2,926 219,396 129,238 49,751 6,191 1,256,859 67,547 40,922 394,942 76,453 856,295 301,844 121,981	1,666,254 0 0 0 0 0 219,395 83,080 45,215 6,191 1,256,859 67,547 40,922 394,942 76,452 773,724 301,843 117,763	121,508 101,236
*TOTAL	GROUP AAA			5,450,707	5,050,186	400,521
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	1,898,893	1,843,274	55,619
AAD	TRAINING SERVICES	20930	TRAINING SERVICES	268,694	268,091	603

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	878,393	864,447	13,946
AAM	OTHER STATEWIDE SPECIAL PURPOS	20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	991,534	944,824	46,710
ACO	REPROGAPHICS	21670	INDIRECT COST ASSESSMENT	5,007,885	4,479,487	528,398
ADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	4,226,026	3,585,474	640,552
ADM	FLEET MANAGEMENT/MOTOR POOL	21840	INDIRECT COST ASSESSMENT	38,479,543	31,973,936	6,505,607
ADX	MAIL SERVICES	21930	INDIRECT COST ASSESSMENT	10,710,046	10,313,441	396,605
AE1	NON APPROPRIATED	AE015 AE055	DONATION INTEREST INSURANCE PROCEEDS	1,143 27,288	1,143 23,062	0 4,226
*TOTAL	*TOTAL GROUP AE1			28,431	24,205	4,226
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	1,742,025	1,531,816	210,209
AEL	COLLECTIONS SERVICES	22040	INDIRECT COST ASSESSMENT	2,765,355	2,209,384	555,971
AES	OFFICE OF THE STATE CONTROLLER	22080 22110	PERSONAL SERVICES OPERATING EXPENSES	2,240,333 193,002	1,732,774 14,507	507,559 178,495
*TOTAL	GROUP AES			2,433,335	1,747,281	686,054
AEU	STATE PURCHASING OFFICE	22113 22117	PERSONAL SERVICES OPERATING EXPENSES	1,590,937 437,113	929,909 197,755	661,028 239,358
*TOTAL	GROUP AEU			2,028,050	1,127,664	900,386
AEW	SUPPLIER DATABASE	22120 22130	PERSONAL SERVICES OPERATING EXPENSES	273,831 1,904,560	267,547 44,121	6,284 1,860,439
*TOTAL	GROUP AEW			2,178,391	311,668	1,866,723

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	801,338	801,337	1
AGF	COLORADO STATE ARCHIVES	22860 22890	PERSONAL SERVICES OPERATING EXPENSES	163,428 15,000	128,633 0	34,795 15,000
*TOTAL	GROUP AGF			178,428	128,633	49,795
AGM	CAPITOL COMPLEX FACILITIES	23195 23200	MEMORIALS CONSTRUCTION FUND INDIRECT COST ASSESSMENT	24,069 9,390,724	0 8,756,684	24,069 634,040
*TOTAL	GROUP AGM			9,414,793	8,756,684	658,109
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	223,161	217,566	5,595
AHO	CAMP GEORGE WEST	23350	UTILITIES	669,612	631,312	38,300
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,977,586	3,757,021	220,565
AJP	RISK MANAGEMENT SERVICES	21140 21170 21180 21230 21260 21290 21320	PERSONAL SERVICES OPERATING EXPENSES LEGAL SERVICES LIABILITY PREMIUMS PROPERTY PREMIUMS WORKERS' COMP PREMIUMS INDIRECT COST ASSESSMENT	723,420 57,095 2,401,607 9,529,022 10,297,398 37,947,201 210,797	573,722 55,014 2,209,469 4,705,904 8,121,258 36,639,244 201,591	149,698 2,081 192,138 4,823,118 2,176,140 1,307,957 9,206
*TOTAL	GROUP AJP			61,166,540	52,506,200	8,660,340
AQ1	NON APPROPRIATED	AQ100 AQA01	C-SEAP C.U. ACCT EMP GROUP BENEFIT PLANS	45,000 281,828,894	42,841 280,913,917	2,159 914,977
*TOTAL	GROUP AQ1			281,873,894	280,956,758	917,136
QBA	EMPLOYEE BENEFITS UNIT	20990 21020 21050 21093	PERSONAL SERVICES OPERATING EXPENSES UTILIZATION REVIEW SUPPLEMENTAL STATE CONT FUND	868,982 126,858 40,000 1,599,114	730,365 103,261 31,773 1,553,915	138,617 23,597 8,227 45,199

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
QBA	EMPLOYEE BENEFITS UNIT	21110	INDIRECT COST ASSESSMENT	314,180	300,459	13,721
*TOTAL	GROUP QBA			2,949,134	2,719,772	229,362
QCA	PERSONNEL BOARD	21350 21380	PERSONAL SERVICES OPERATING EXPENSES	1,159 15,000	770 1,464	389 13,536
	GROUP QCA EPT OF PERSONNEL AND ADMINSTR			16,159 441,941,278	2,234 418,336,019	13,925 23,605,259

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
F88	TRANSFERS TO/FROM GF	F8887 F8888 F8896	TRANSFERS TO/FROM GF TRANSFERS TO/FROM GF TRANSFERS TO/FROM GF	2,500,000 933,339 168,719	2,500,000 933,339 168,718	0 0 1
*TOTAL	GROUP F88			3,602,058	3,602,057	1
F99	MISC GENERAL REVENUE	F9999	MISC GENERAL REVENUE	85,948	85,947	1
FA1	NON APPROPRIATED	FA100 FA106 FAA58 FAA66 FAA74 FAA78 FAA79 FAA88 FAA90 FAA96 FAA97 FAA98 FLA20 FM010	COLOR TRUST EQU IN HEALTH AIR QUAL LAB SHEDS ROCKWELL/DOE SETTLEMENT EPI-PRIVATE GRANTS CF&I SETTLEMENT SUMMITVILLE SETTLEMENT NEW FEDERAL GRANTS HAZ SUMM NRDS TRUST FUND OHD - KAISER CORONOR TRAINING FUND MEDICAL HOME SURVEY GRANT CARING FOR COLORADO SB 09-279 TRANSFER TO HCPF TRAUMA SYSTEM STUDY	43,322 16,100 880 13,329 498,366 12,193,435 17,662 1,584,206 45,524 13,705 5,794,785 662,974 35,000,000	0 0 880 500 170,470 917,630 3,542 107,999 45,494 4,749 5,449,878 32,143 35,000,000	43,322 16,100 0 12,829 327,896 11,275,805 14,120 1,476,207 30 8,956 344,907 630,831 0
*TOTAL	GROUP FA1			55,884,312	41,733,308	14,151,004
FAA	ADMINISTRATION	23700 23710 23730 23820 23850 23880 23910 23940 23970 24000 24030 24040	PERSONAL SERVICES RETIREMENTS HEALTH, LIFE & DENTAL WORKERS' COMPENSATION OPERATING EXPENSES LEGAL SERVICES ADMIN LAW JUDGE SERVICES RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS LEASED SPACE CAP COMPLEX LEASED SPACE COMMUNICATIONS SVCS PMNTS	5,472,792 481,145 1,128,931 325,758 1,239,072 1,976,890 25,160 151,439 277,403 5,653,015 32,867 6,799	5,425,715 481,145 0 325,758 1,237,364 1,900,772 25,160 151,439 189,141 5,136,258 32,847 6,799	47,077 0 1,128,931 0 1,708 76,118 0 0 88,262 516,757 20 0

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAA	ADMINISTRATION	24060	UTILITIES	526,251	525,941	310
		24065	BLDG MAINTENANCE & REPAIR	296,858	296,838	20
		24090	REIM STATE BOARD OF HEALTH	650	550	100
		24095	INDIRECT COSTS ASSESSMENT	303,900	292,052	11,848
*TOTAL	GROUP FAA			17,898,930	16,027,779	1,871,151
FAB	SPECIAL ENVIRONMENTAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	172,385	80,200	92,185
		24103	RECYCLING RESOURCES ECONOMIC	2,626,798	1,864,726	762,072
		24107	ADVNCD TECH RESEARCH GRANTS	1,947,205	1,082,107	865,098
		25270	PROGRAM COSTS	60,839	55,320	5,519
*TOTAL	GROUP FAB			4,807,227	3,082,353	1,724,874
FAC	HEALTH DISPARITIES GRANT PGM	24110	PERSONAL SERVICES	372,581	372,581	0
		24112	OPERATING EXPENSES	58,907	21,237	37,670
		24115	HEALTH DISPARITIES GRANTS	7,463,419	4,076,396	3,387,023
*TOTAL	GROUP FAC			7,894,907	4,470,214	3,424,693
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	2,170,818	2,167,008	3,810
		24180	OPERATING EXPENSES	765,146	757,295	7,851
		24210	PURCH SVCS FROM COMPUTER CNTR	340,302	271,268	69,034
		24225	MULTIUSE NETWORK PAYMENTS	55,275	55,275	. 0
		24230	MNGMNT & ADMIN OF OIT	100,799	100,799	0
*TOTAL	GROUP FAD			3,432,340	3,351,644	80,696
FAE	INDIRECT COST ASSESSMENT	24240	INDIRECT COST ASSESSMENT	588,341	551,999	36,342
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	647,336	426,713	220,623
		24300	OPERATING EXPENSES	22,421	20,199	2,222
		24330	INDIRECT COST ASSESSMENT	1,263,152	1,113,058	150,094
*TOTAL	GROUP FAF			1,932,909	1,559,970	372,939
FAI	CHEMISTY AND MICROBIOLOGY	24360	PERSONAL SERVICES	2,576,852	2,076,654	500,198

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAI	CHEMISTY AND MICROBIOLOGY	24370	OPERATING EXPENSES	2,769,316	2,679,756	89,560
*TOTAL	GROUP FAI			5,346,168	4,756,410	589,758
FAJ	CERTIFICATION	24385 24395	PERSONAL SERVICES OPERATING EXPENSES	556,312 60,483	512,240 60,483	44 ,072 0
*TOTAL	GROUP FAJ			616,795	572,723	44,072
FAK	LCL PBLC HLTH PLANNING&SUPPORT	24530 24540	ASSESSMENT AND PLANNING PROGRM HLTH DEPT DISTRIBUTIONS	137,495 2,578,202	15,631 2,578,202	121,864 0
*TOTAL	GROUP FAK			2,715,697	2,593,833	121,864
FAQ	ADMINISTRATION	24630 24780	PERSONAL SERVICES INDIRECT COST ASSESSMENT	358,494 2,469,560	358,493 2,380,794	1 88,766
*TOTAL	GROUP FAQ			2,828,054	2,739,288	88,766
FAS	AIR QUALITY MONITORING	24800 24820 24825	PERSONAL SERVICES OPERATING EXPENSES LOCAL CONTRACTS	1,969,545 315,766 636,121	1,969,543 288,310 479,905	2 27,456 156,216
*TOTAL	GROUP FAS			2,921,432	2,737,759	183,673
FAT	MOBILE SOURCES	24900 24930 24965 24970 24975	PERSONAL SERVICES OPERATING EXPENSES DIESEL INSPECT/MAINT MECHANIC CERTIFICATION LOCAL GRANTS	2,376,438 326,344 709,584 7,000 406,793	2,376,438 243,241 709,583 2,832 350,800	0 83,103 1 4,168 55,993
*TOTAL	GROUP FAT			3,826,159	3,682,894	143,265
FAW	STATIONARY SOURCES	24990 25020 25190 25560	PERSONAL SERVICES OPERATING EXPENSES LOCAL CONTRACTS PRESERVATION OF OZONE LAYER	6,040,771 411,676 722,067 267,331	5,997,928 341,668 702,124 262,064	42,843 70,008 19,943 5,267

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	GROUP FAW			7,441,845	7,303,783	138,062
FBL	ADMINISTRATION	25590 25620 25680	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	220,331 3,459 907,089	220,331 3,459 897,028	0 0 10,061
*TOTAL	GROUP FBL			1,130,879	1,120,818	10,061
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700 25720 25740	PERSONAL SERVICES OPERATING EXPENSES WATER QUALITY IMPROVEMENTS	529,591 2,675 117,196	529,600 2,675 38,781	(9) 0 78,415
*TOTAL GROUP FBN				649,462	571,056	78,406
FBP	PERMITTING/COMPLIANCE ASSURANC	25760 25780	PERSONAL SERVICES OPERATING EXPENSES	3,307,529 124,996	3,290,152 116,180	17,377 8,816
*TOTAL	GROUP FBP			3,432,525	3,406,332	26,193
FBS	DRINKING WATER PROGRAM	25810 25820	PERSONAL SERVICES OPERATING EXPENSES	366,985 1,750	366,985 1,750	0
*TOTAL	GROUP FBS			368,735	368,735	0
FCA	ADMINISTRATION	26190 26220 26250	PROGRAM COSTS LEGAL SERVICES INDIRECT COST ASSESSMENT	295,741 297,459 1,286,596	145,499 64,279 1,261,227	150,242 233,180 25,369
*TOTAL	GROUP FCA			1,879,796	1,471,005	408,791
FCC	HAZARDOUT WASTE CONTROL PRGM	26280 26310	PERSONAL SERVICES OPERATING EXPENSES	2,169,208 78,948	1,838,187 66,808	331,021 12,140
*TOTAL	GROUP FCC			2,248,156	1,904,995	343,161
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	2,347,752	1,606,661	741,091

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	197,968	202,652	(4,684)
FCR	CONTAMINATED SITE CLEANUPS	26400 26430 26460 26465	PERSONAL SERVICES OPERATING EXPENSES CONTAM SITES OP & MAINT CERCLA CONTRACT OVERSIGHT	1,173,774 52,082 1,140,186 500,000	590,342 22,046 834,871 473,000	583,432 30,036 305,315 27,000
*TOTAL	GROUP FCR			2,866,042	1,920,259	945,783
FCT	RADIATION MANAGEMENT	26477 26478	PERSONAL SERVICES OPERATING EXPENSES	1,909,659 108,495	1,909,659 71,870	0 36,625
*TOTAL GROUP FCT				2,018,154	1,981,528	36,626
FCV	CONSUMER PROTECTION	26490 26520 26580	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	864,492 120,762 152,168	765,181 116,972 151,168	99,311 3,790 1,000
*TOTAL	GROUP FCV			1,137,422	1,033,322	104,100
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890 26910	OPERATING EXPENSES INDIRECT COST ASSESSMENMT	6,538 37,840	0 23,653	6,538 14,187
*TOTAL	GROUP FDJ			44,378	23,653	20,725
FDK	IMMUNIZATION	26970 26980	OPERATING EXPENSES TOBACCO TAX CASH TRF TO GF	1,400,000 450,000	1,400,000 445,362	0 4,638
*TOTAL	GROUP FDK			1,850,000	1,845,362	4,638
FDM	SEXUALLY TRANS DISEASE, HIV, AID	27050 27060	PERSONAL SERVICES OPERATING EXPENSES	76,016 2,889,699	76,015 2,753,366	1 136,333
*TOTAL	GROUP FDM			2,965,715	2,829,382	136,333
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	3,622,156	3,622,156	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020 27030	PERSONAL SERVICES OPERATING EXPENSES	95,554 210,020	0 0	95,554 210,020
*TOTAL	GROUP FDQ			305,574	0	305,574
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950 26955	PERSONAL SERVICES OPERATING EXPENSES	142,232 1,425	107,953 0	34,279 1,425
*TOTAL	*TOTAL GROUP FDT			143,657	107,953	35,704
FEI	MATERNAL AND CHILD HEALTH	27240	MATERNAL & CHILD HEALTH	26,628	0	26,628
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27350 27360	TRAUMATIC BRAIN INJURY SERVICE PURCHASE OF SERVICES	187,636 40,874	119,927 0	67,709 40,874
*TOTAL GROUP FEL			228,510	119,927	108,583	
FEN	GENETICS COUNSELING	27530 27540	PERSONAL SERVICES OPERATING EXPENSES	78,606 1,501,817	75,132 1,472,352	3,474 29,465
*TOTAL	GROUP FEN			1,580,423	1,547,484	32,939
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390 27450 27453 27461 27462	PERSONAL SERVICES PURCHASE OF SERVICES TRF HCPF BREAST/CERV CANCER ADULT STEM CELLS CURE FUND PEDT B&C CANCER SCREENING	197,345 25,505 1,215,340 42,192 4,488,315	190,491 16,480 928,088 42,192 4,330,933	6,854 9,025 287,252 0 157,382
*TOTAL	GROUP FEO			5,968,697	5,508,184	460,513
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	29,790	0	29,790
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	204,591	178,504	26,087
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27680	NURSE HOME VISITOR PROGRAM	13,448,040	12,737,350	710,690
FFI	LICENSURE	27700	HLTH FAC GNRL LICENSURE PRGM	2,216,435	1,357,671	858,764

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITI	EVAFUDIIOKE2	VARIANCE
FFI	LICENSURE	27704	ASSISTED LIVING FACILITIES PRG	817,506	711,975	105,531
		27708	MEDICATION ADMNSTRTN PROGRAM	212,849	183,259	29,590
		27712	MEDICAID/MEDICARE CERT PROGRAM	4,049,198	4,049,198	0
*TOTAL	GROUP FFI			7,295,988	6,302,103	993,885
FFP	STATE EMS COORD PLNNG CERT SVC	27925	STATE EMS COORD, PLAN&CERT PRGM	1,430,342	1,417,220	13,122
		27930	REGL EMERG MED/TRAUMA (RETACS)	1,785,000	1,785,000	0
		27960	EMERG MED SVCS GRANT PGM	6,776,982	6,455,509	321,473
		27980	TRAUMA FACILITY DESIGNTN PRGRM	385,198	361,327	23,871
*TOTAL	GROUP FFP			10,377,522	10,019,056	358,466
FFS	HEALTH STATISTICS/VITAL RECDS	28020	PERSONAL SERVICES	2,482,086	2,366,048	116,038
		28050	OPERATING EXPENSES	171,976	153,766	18,210
*TOTAL	GROUP FFS			2,654,062	2,519,814	134,248
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	393,841	126,432	267,409
FFW	INDIRECT COST ASSESSMENT	27995	INDIRECT COST ASSESSMENT	1,102,175	1,006,049	96,126
FGK	TOBACCO EDUC/PREV/CESSATION	28095	PERSONAL SERVICES	734,900	503,344	231,556
		28097	OPERATING EXPENSES	175,000	62,509	112,491
		28099	TOBACCO ED/PREV/CESS GRANTS	19,283,727	11,334,362	7,949,365
*TOTAL	GROUP FGK			20,193,627	11,900,215	8,293,412
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	670,455	670,429	26
		28106	TNF HLTH DSPRTS GRNT PRGM FND	3,984,000	3,562,898	421,102
		28107	OPERATING EXPENSES	118,440	117,651	789
		28109	INDIRECT COST ASSESSMENT	746,023	507,063	238,960
		28114	TRF HCPF FOR DISEASE MGMT	2,000,000	2,000,000	0
		28116	CNCR/CRDVSCLR/PLMNRY GRANTS	17,271,382	13,086,051	4,185,331
		28117	SHORT TERM INNOVATIVE HEALTH	629,716	390,870	238,846
*TOTAL	GROUP FGM			25,420,016	20,334,962	5,085,054

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,987,528	3,986,075	1,453
FGR	COLO CHILDREN'S TRUST FUND	28120 28122	PERSONAL SERVICES OPERATING EXPENSES	76,173 395,137	31,798 262,897	44,375 132,240
*TOTAL GROUP FGR				471,310	294,695	176,615
FLA	SPECIAL BILLS	28194	HB09-1111 INC HEALTH RESOURCES	303,680	173,392	130,288
TOTAL D	EPT OF PUB HLTH & ENVIRONMENT			242,717,921	199,622,074	43,095,847

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				45,811	0	45,811
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	798,377	0	798,377
R15	NON APPROPRIATED ARRA DCJ	SN060	JUSTICE ASSISTANCE GRANT	435,023	0	435,023
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	234,059	0	234,059
		RA412	MISSING KIDS	51	U	51
*TOTAL	GROUP R40			234,110	0	234,110
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	43,017	43,017	0
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,370,207	2,295,770	74,437
		28230	HEALTH, LIFE & DENTAL	34,550	0	34,550
		28260	SHORT-TERM DISABILITY	396	0	396
		28270	AMORTIZATION EQUAL DISB	5,481	0	5,481
		28271	SB06-236 AMORT EQUAL DISB	3,428	0	3,428
		28310 28340	WORKERS' COMPENSATION OPERATING EXPENSES	1,841,784	1,841,784	0
		28340 28370	OPERATING EXPENSES LEGAL SERVICES	152,193 159,278	152,193	0
		28400	PURCH SVCS FROM COMPUTER CNTR	159,278 59,545	130,810 59,545	28,468 0
		28410	MULTIUSE NETWORK PAYMENTS	1,198,201	1,198,201	0
		28420	MNGMNT & ADMIN OF OIT	152,044	152,044	0
		28430	RISK MGMT & PROPERTY FUNDS	636,565	636,565	0
		28460	VEHICLE LEASE PAYMENTS	28,802	25,270	3,532
		28490	LEASED SPACE	1,046,034	953,292	92,742
		28520	CAP COMPLEX LEASED SPACE	1,163,723	1,163,610	113
		28530	COMMUNICATIONS SVCS PMNTS	623,626	623,626	0
		28560	UTILITIES	87,407	85,907	1,500
		28580	DIST TO LOCAL GOVERNMENT	3,146	3,146	0
*TOTAL	GROUP RAA			9,566,410	9,321,763	244,647
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	83,000	82,846	154
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	859,155	852,985	6,170

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAC	CICJIS	28630	OPERATING EXPENSES CICJIS	100,502	56,528	43,974
*TOTAL	GROUP RAC			959,657	909,513	50,144
RAD	COLORADO STATE PATROL	28640 28670 28700 28730 28740 28760 28763 28765 28800 28880 28910 28940 29000 29060	COL,LT COL,MAJS,CAPTS SGTS,TECHS,TROOPERS A&B CIVILIANS RETIREMENTS OVERTIME OPERATING EXPENSES MDC ASSET MAINTENANCE VEHICLE LEASE PAYMENTS COMMUNICATIONS PROGRAM STATE PATROL TRNG ACADEMY SAFETY/LAW ENFORCEMENT SUPPORT AIRCRAFT PROGRAM EXEC/CAPITOL COMPLEX SECURITY HAZARDOUS MATERIALS SAFETY PGM	4,735,688 53,158,508 5,785,012 400,000 1,403,815 6,935,212 843,020 4,656,540 8,820,715 2,508,932 2,939,385 803,986 1,310,231 1,115,248	4,735,687 52,089,260 5,752,142 394,610 1,255,416 6,932,372 834,126 4,262,752 8,734,763 2,333,644 2,025,525 388,653 1,300,195 1,102,215	1 1,069,248 32,870 5,390 148,399 2,840 8,894 393,788 85,952 175,288 913,860 415,333 10,036 13,033
*moma I	GDOUD DAD	29170 29220 29235 29236 29240	AUTO THEFT PREV AUTH VICTIM ASSISTANCE COUNTER-DRUG PROGRAM MOTOR CARRIER SAFETY/ASST GRNT INDIRECT COST ASSESSMENT	5,216,990 391,175 4,000,000 5,800 7,942,846	2,545,352 360,327 872,512 5,800 7,843,513	2,671,638 30,848 3,127,488 0 99,333
RAJ	GROUP RAD DIVISION OF FIRE SAFETY	29270 29300 29330	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	112,973,103 1,361,099 586,740 81,422	103,768,862 995,644 281,569 64,768	9,204,241 365,455 305,171 16,654
*TOTAL	GROUP RAJ			2,029,261	1,341,981	687,280
RAL	ADMINISTRATION	29360 29390 29420	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	1,030,739 70,708 70,124	907,844 67,756 59,763	122,895 2,952 10,361
*TOTAL	GROUP RAL			1,171,571	1,035,362	136,209

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAM	VICTIMS ASSISTANCE	29480 29490	STATE VICTIMS ASST/LAW ENF PGM CHILD ABUSE INVESTIGATION	1,250,000 317,725	1,166,237 77,887	83,763 239,838
*TOTAL	GROUP RAM			1,567,725	1,244,124	323,601
RAO	COMMUNITY CORRECTIONS	29790 29803	SUBSTANCE ABUSE TREATMENT PGM INTNSV RSDNTL TRTMNT PLT PRJCT	800,204 194,076	656,008 194,076	144,196 0
*TOTAL	GROUP RAO			994,280	850,084	144,196
RAR	CRIME CONTROL & SYS IMPROV	29425 29810 29840 29862 29867 29869 29870 29873 29877	METH ABUSE TASK FORCE FUND CRIME CONTROL & SYS IMP GRANTS SEX OFFENDER SURCHARGE FND PGM TREATMENT PROVIDER BKGRND CHCK CO REG/COMM POLICING INSTITUTE MACARTHUR FOUNDATION GRANT FEDERAL GRANTS LIFESAVER PROJECT GRANTS CRIMINAL JUSTICE TRAINING FUND	43,739 343,685 164,907 49,950 100,000 200,000 116,486 0 207,516	9,157 34,249 116,693 19,155 100,000 81,675 61,158 6 45,737	34,582 309,436 48,214 30,795 0 118,325 55,328 (6) 161,779
*TOTAL	GROUP RAR			1,226,283	467,830	758,453
RAS	CBI ADMINISTRATION	29880 29910 29930 29990	PERSONAL SERVICES-ADMIN OPERATING EXPENSES-ADMIN VEHICLE LEASE PAYMENTS INDIRECT COST ASSESSMENT	71,716 10,977 25,077 415,729	43,533 10,095 15,636 331,040	28,183 882 9,441 84,689
*TOTAL	GROUP RAS			523,499	400,305	123,194
RAT	CCIC PROGRAM SUPPORT	29992 29993	PERSONAL SERVICES-CCIC OPERATING EXPENSES-CCIC	119,631 72,330	0 59,384	119,631 12,946
*TOTAL	GROUP RAT			191,961	59,384	132,577
RAU	IDENTIFICATION	29995 30000 30002	PERSONAL SERVICES-IDENT OPERATING EXPENSES-IDENT LEASE/LEASE PURCHASE EQUIPMENT	2,254,304 4,240,535 591,235	1,888,866 1,927,760 315,184	365,438 2,312,775 276,051

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP RAU			7,086,074	4,131,811	2,954,263
RAW	INFORMATION TECHNOLOGY	30005 30010	PERSONAL SERVICES-INFO TECH OPERATING EXPENSES-INFO TECH	56,074 656,702	0 638,710	56,074 17,992
*TOTAL	GROUP RAW			712,776	638,710	74,066
RAX	LABORTRY & INVSTGTV SERVICES	30020 30050 30190	PERSONAL SERVICES-LAB OPERATING EXPENSES-LAB COMPLEX FINANCIAL FRAUD UNIT	734,497 373,722 687,762	606,934 370,000 455,589	127,563 3,722 232,173
*TOTAL	GROUP RAX			1,795,981	1,432,523	363,458
RBM	STATEWIDE INSTA-CHECK PGM	30240 30245	PERSONAL SERVICES-INSTA CHECK OPERATING EXPENSES-INSTA CHECK	240,358 57,236	179,313 0	61,045 57,236
*TOTAL	GROUP RBM			297,594	179,313	118,281
RMA	SPECIAL BILLS	30392	SB09-241 DNA TEST ADULT FELONY	75,000	75,000	0
TOTAL I	DEPARTMENT OF PUBLIC SAFETY			142,810,513	125,982,427	16,828,086

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
S88	TRANSFERS TO/FROM GF	S8887	TRANSFERS TO/FROM GF	15,000,000	15,000,000	0
SAA	EDO & ADMINISTRATION SERVICES	32600 32680 32700 32720 32750 32760 32780 32800 32810 32840 32870	PERSONAL SERV-EDO AMORTIZATION EQUAL DISB WORKERS COMP-DORA OPERATING EXPENSES-EDO LEGAL SERV-DORA ADMIN LAW JUDGE SVCS-DORA PURCH SVCS FROM COMPUTER CNTR MNGMNT & ADMIN OF OIT RISK MGMT/PROPERTY FUNDS-DORA VEHICLE LEASE PAYMENTS-DORA INFO TECH ASSET MAINT-DORA	4,282,748 10 75,827 132,376 7,459,546 309,854 48,916 58,524 85,451 191,507 783,403	4,281,276 0 75,827 110,997 7,367,064 309,854 48,916 58,522 85,451 179,079 672,182	1,472 10 0 21,379 92,482 0 0 2 0 12,428 111,221
		32900 32920 32935 32960	LEASED SPACE-DORA CAPITOL COMPLEX LEASED SPACE HARDWARE/SOFTWARE MAINT-DORA CNSMR OUTREACH/EDUCATION PRGRM	2,899,217 6,325 781,355 200,000	2,559,619 1,332 715,425 193,834	339,598 4,993 65,930 6,166
	GROUP SAA			17,315,059	16,659,377	655,682
SC1	NON APPROPRIATED	SC018	TRF REV TO PUBLIC SAFETY	27,750	27,750	0
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	4,487,275	3,910,587	576,688
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	272,752	272,752	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,563,248	1,438,531	124,717
SFA	DIVISION OF INSURANCE	33540 33661	PERSONAL SERVICES-INS IND COST ASSESSMENT-INS	41,442 8,877,370	3,947 8,416,583	37,495 460,787
*TOTAL	GROUP SFA			8,918,812	8,420,529	498,283
SG1	NON APPROPRIATED PUC	SG007 SGA01 SGA02 SGA03	NO CALL LIST DATA BASE OCC TRANSFERS NUCLEAR MAT'LS FUND TRANSFERS HAZ MAT'LS FUND TRANSFERS	168,325 1,519,243 219,843 380,721	107,620 1,401,533 180,940 306,535	60,705 117,710 38,903 74,187

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

		LINE		FINAL SPENDING				
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE		
*TOTAL	GROUP SG1			2,288,132	1,996,628	291,504		
SGA	PUBLIC UTILITIES COMMISSION	33800 33819 33820 33830	IND COST ASSESSMENT-PUC COMMSSN FOR BLND/VIS IMPRDCSH LOW INCOME TELEPHONE ASST-PUC COLO BUR INV BCKGRND CHCK PASS	8,855,039 3,573,766 2,227,357 2,001,031	8,648,750 3,125,082 1,178,334 1,479,257	206,289 448,684 1,049,023 521,774		
*TOTAL	*TOTAL GROUP SGA			16,657,193	14,431,422	2,225,771		
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	4,630,373	4,097,121	533,252		
SJ1	NON APPROPRIATED	SJI17	FINE REVENUE	12,076	12,075	1		
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	19,586,658	18,251,304	1,335,354		
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,890,568	2,653,823	236,745		
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	983,505	903,732	79,773		
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	273,117	273,117	0		
TOTAL D	TOTAL DEPT OF REGULATORY AGENCIES 94,906,518 88,348,749 6,557,769							

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF290 RF301	ROLLFORWARD ROLLFORWARD	7,948 13,920	7,948 13,920	0 0
*TOTAL	GROUP T75			21,868	21,868	0
T88	TRANSFERS TO/FROM GF	T8887	TRANSFERS TO/FROM GF	2,589,894	2,589,894	0
TA1	NON APPROPRIATED FUNDS	TA001 TA002	191 CASH TRANSFER TAC ENFORCEMENT TRUST	24,573,812 13,131	20,095,789 954	4,478,023 12,177
*TOTAL	GROUP TA1			24,586,943	20,096,743	4,490,200
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900 34930 34990 35000 35001 35050 35080 35085 35085 35110 35140 35170 35200 35230 35230 35305	PERSONAL SERVICES HEALTH, LIFE AND DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB WORKERS' COMPENSATION OPERATING EXPENSES LEGAL SERVICES ADMINISTRATIVE LAW JUDGE SRVCS MULTIUSE NETWORK PAYMENTS RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS LEASED SPACE CAPITOL COMPLEX LEASED SPACE COMMUNICATIONS SVCS PMNTS UTILITIES PURCH SVCS FROM COMPUTER CNTR	1,838,199 4,905,271 59,898 800,403 488,646 334,036 600,801 388,675 8,808 2,570,347 111,238 362,097 2,202,626 557,931 44,236 244,750 3,052	1,838,199 3,042,536 59,225 585,385 476,254 334,036 527,859 355,690 8,808 2,569,191 111,238 352,143 1,998,353 557,908 44,236 196,967 3,052	0 1,862,735 673 215,018 12,392 0 72,942 32,985 0 1,156 0 9,954 204,273 23 0 47,783 0
*TOTAL	GROUP TAA			15,521,014	13,061,080	2,459,934
TAD	CENTRAL DEPT OPERATIONS DIV	35280 35282 35287	PERSONAL SERVICES OPERATING EXPENSES POSTAGE	383,550 136,887 262,899	383,550 136,851 252,269	0 36 10,630
*TOTAL	GROUP TAD			783,336	772,670	10,666

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAE	SYSTEMS SUPPORT	35290 35303	PERSONAL SERVICES PGM COSTS/2002 LEGISLATION SES	1,660,979 226,451	1,660,979 113,770	0 112,681
*TOTAL	GROUP TAE			1,887,430	1,774,749	112,681
TAG	DRIVER AND VEHICLE SERVICES	35310 35312 35320 35330	PERSONAL SERVICES OPERATING EXPENSES DRIVERS LICENSE DOCUMENTS LICENSE PLATE ORDERING	16,666,588 2,634,428 2,373,538 5,936,876	15,274,190 1,217,301 2,132,192 3,541,994	1,392,398 1,417,127 241,346 2,394,882
*TOTAL	GROUP TAG			27,611,430	22,165,677	5,445,753
ТАН	MOTOR CARRIER SERVICES DIV	35340 35343 35350 35520	PERSONAL SERVICES OPERATING EXPENSES FIXED & MOBILE PORTS HAZMAT PERMITTING PROGRAM	6,668,315 466,357 221,545 172,530	6,562,690 466,357 197,934 162,466	105,625 0 23,611 10,064
*TOTAL	GROUP TAH			7,528,747	7,389,447	139,300
TAJ	VEHICLE EMISSIONS	35370 35375	PERSONAL SERVICES OPERATING EXPENSES	1,025,249 80,215	941,867 52,827	83,382 27,388
*TOTAL	GROUP TAJ			1,105,464	994,694	110,770
TAL	MOTOR VEHICLE DEALER LICENSING	35380 35385	PERSONAL SERVICES OPERATING EXPENSES	1,780,791 180,793	1,677,806 150,617	102,985 30,176
*TOTAL	GROUP TAL			1,961,584	1,828,423	133,161
TAM	TITLES	35480 35485	TITLES-PERSONAL SERVICES OPERATING EXPENSES	1,632,274 189,854	1,503,546 181,608	128,728 8,246
*TOTAL	GROUP TAM			1,822,128	1,685,154	136,974
TAP	MOTORIST INS ID DATABASE PGM	35490 35495	PERSONAL SERVICES OPERATING EXPENSES	328,824 500	267,335 500	61,489 0
*TOTAL	GROUP TAP			329,324	267,835	61,489

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TAR	CO STATE TITLING/REGISTRATION	35420 35440 35470 35487	PERSONAL SERVICES OPERATING EXPENSES COUNTY OFFICE ASSET MAINTENANC COUNTY OFFICE IMPROVEMENTS	2,604,533 2,667,161 50,000 87,377	2,026,189 1,457,163 0 25,232	578,345 1,209,998 50,000 62,145
*TOTAL	GROUP TAR			5,409,071	3,508,583	1,900,488
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	5,000,000	4,788,116	211,884
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	6,022	6,022	0
TCC	TAXATION & COMPLIANCE DIV	35540 35700	MINERAL AUDIT PROGRAM PERSONAL SERVICES	66,000 103,831	44,974 103,831	21,026 0
*TOTAL GROUP TCC				169,831	148,805	21,026
TCF	TAXPAYER SERVICE DIVISION	35750 35765	PERSONAL SERVICES FUEL TRACKING SYSTEM	20,840 484,747	20,840 472,888	0 11,859
*TOTAL	GROUP TCF			505,587	493,728	11,859
TCI	LIQUOR ENFORCEMENT DIVISION	35790 35795	PERSONAL SERVICES OPERATING EXPENSES	1,655,841 61,296	1,464,979 60,105	190,862 1,191
*TOTAL	GROUP TCI			1,717,137	1,525,084	192,053
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620 35630	PERSONAL SERVICES OPERATING EXPENSES	321,954 20,742	295,613 19,770	26,341 972
*TOTAL	GROUP TCJ			342,696	315,383	27,313
TCL	STATE LOTTERY DIVISION	35800 35805 35840 35860 35930 35960	PERSONAL SERVICES OPERATING EXPENSES PAYMENTS TO OTHER STATE AGENCY TRAVEL INDIRECT COST ASSESSMENT MARKETING AND COMMUNICATIONS	8,900,998 1,203,156 239,410 113,498 533,305 14,700,000	8,099,385 1,000,098 130,188 105,120 528,898 14,599,002	801,613 203,058 109,222 8,378 4,407 100,998

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
TCL	STATE LOTTERY DIVISION	35970	MULTI-STATE LOTTERY FEES	177,433	103,370	74,063
		35990	VENDOR FEES	12,376,154	9,623,664	2,752,490
		36010	PRIZES	400,264,560	313,919,655	86,344,905
		36020	POWERBALL PRIZE VARIANCE	12,960,000	7,575,512	5,384,488
		36040	RETAILER COMPENSATION	49,290,600	38,146,774	11,143,826
		36060	TICKET COSTS	6,284,000	3,262,844	3,021,156
		36070	RESEARCH	250,000	250,000	0
*TOTAL	GROUP TCL			507,293,114	397,344,510	109,948,604
TCN	SPECIAL PURPOSE	35570	AMEND 35 DIST TO LOCAL GOVS	1,350,000	1,336,087	13,913
		35590	ALTERNATIVE FUELS REBATE	357,474	352,638	4,836
*TOTAL	GROUP TCN			1,707,474	1,688,725	18,749
TCO	LIMITED GAMING DIVISION	36090	PERSONAL SERVICES	6,626,545	6,084,986	541,559
		36110	OPERATING EXPENSES	613,084	362,426	250,658
		36170	LICENSURE ACTIVITIES	181,497	123,096	58,401
		36180	INVESTIGATIONS	263,964	64,961	199,003
		36190	PMNTS TO OTHER STATE AGENCIES	3,338,626	3,200,581	138,045
		36200	DIST TO GAMING CITIES/COUNTIES	96,742,402	96,742,402	0
		36210	INDIRECT COST ASSESSMENT	611,917	610,868	1,049
*TOTAL	GROUP TCO			108,378,035	107,189,321	1,188,714
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,126,900	665,811	461,089
		36265	OPERATING EXPENSES	91,385	55,875	35,510
		36270	LABORATORY SERVICES	104,992	25,841	79,151
		36275	COMMISSION MEETING COSTS	1,200	750	450
		36280	RACETRACK APPLICATIONS	25,000	21,912	3,088
		36400	PURSES AND BREEDERS AWARDS	1,456,142	1,381,360	74,782
*TOTAL	GROUP TCR			2,805,619	2,151,548	654,071
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	2,031,657	1,789,274	242,383
		35389	OPERATING EXPENSES	73,750	59,611	14,139
*TOTAL	GROUP TCU			2,105,407	1,848,885	256,522

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	719,847	719,847	0
		35308	OPERATING EXPENSES	20,453	20,453	0
*TOTAL	GROUP TDA			740,300	740,300	0
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	493,211	493,197	14
		35798	OPERATING EXPENSES	10,324	10,283	41
*TOTAL	GROUP TEA			503,535	503,480	55
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,386,000	113,327,567	37,058,433
TMA	SPECIAL BILLS	36496	HB08-1194 1ST TIME DRNK DRVNG	1,000,000	1,000,000	0
		38904	HB09-1173 REDUC CNTRBND TBACCO	75,043	120	74,923
		38908	HB09-1100 ALIVE @ 25 LIC PLATE	16,080	16,080	0
		38910	HB09-1133 LICENSE PLATE FEES	528,000	528,000	0
		38912	HB09-1160 VOTER INFO VIA WEB	21,549	0	21,549
		38916	HB09-1347 DONATE LIFE LIC PLT	16,080	16,080	0
		38918	SB09-003 AUTO INSPECTION (2)	39,304	0	39,304
		38920	SB09-003 AUTO INSPECTION (3)	67,027	67,026	1
		38922	SB09-161 SKI CNTRY SP LICENSE	16,080	16,080	0
*TOTAL	GROUP TMA			1,779,163	1,643,385	135,778
TOTAL D	DEPARTMENT OF REVENUE			874,598,153	709,871,677	164,726,476

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
v75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	820,000	802,482	17,518
VA1	NON APPROPRIATED FUNDS	VA016	HB1347 REVENUE TRANSFER	360,000	242,361	117,639
VAA	ADMINISTRATION	36860 36890 36895	INDIRECT COST ASSESSMENT DISCRETIONARY FUND ADDRESS CONFIDENTIALITY PROGRM	98,150 9,007,844 99,246	92,274 7,669,354 98,886	5,876 1,338,490 360
*TOTAL	GROUP VAA			9,205,240	7,860,514	1,344,726
VAN	SPECIAL PURPOSE	36930 37020	HELP AMERICA VOTE ACT PROGRAM MASTER LIST DIST CONTRACT	7,766,799 1,979,923	1,417,211 227,010	6,349,588 1,752,913
*TOTAL	GROUP VAN			9,746,722	1,644,221	8,102,501
VBA	INFORMATION TECHNOLOGY SVCS	37055	INFO TECHNOLOGY ASSET MGMT	5,210,617	4,337,724	872,893
VBI	STATEWIDE DISASTER RECOVERY	37071	LEASED SPACED	2,270,785	2,074,739	196,046
TOTAL D	EPARTMENT OF STATE			27,613,364	16,962,041	10,651,323

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE		
н88	TRANSFERS TO/FROM GF	н8896	TRANSFERS TO/FROM GF	1,359,518	1,359,518	0		
на4	DEBT SERVICE	HA450	DEBT SERVICE	168,946,039	0	168,946,039		
НВН	ADMINISTRATION	37820	ADMINISTRATION	26,152,680	22,369,463	3,783,217		
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	87,134,286	43,520,488	43,613,798		
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	4,363,725	4,168,932	194,793		
HEE	HIGH PRFRMNC TRNSPRTTN ENTRPRS	37880	HIGH PRFRMNC TRNSPRTTN ENTRPRS	5,143,487	1,726,446	3,417,041		
HEI	1ST TIME DRNK DRVNG OFFNDR ACC	37890	1ST TIME DRNK DRVNG OFFNDR ACC	1,705,276	889,747	815,529		
HEM	STATEWIDE BRIDGE ENTERPRISE	37900	STATEWIDE BRIDGE ENTERPRISE	46,549,629	0	46,549,629		
HLA	SPECIAL BILLS	37992	SB09-094 TRANSIT&RAIL DIVISION	5,000,000	0	5,000,000		
TOTAL C	TOTAL COLO DEPT OF TRANSPORTATION 346,354,640 74,034,593 272,320,047							

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
W11	ORGAN & TISSUE DONATION	WB800	ORGAN & TISSUE DONATION	370,000	370,000	0
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	37,195,565	36,115,820	1,079,745
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	190,051	190,050	1
W88	TRANSFERS TO/FROM GF	W8887 W8888 W8896	TRANSFERS TO/FROM GF TRANSFERS TO/FROM GF TRANSFERS TO/FROM GF	92,803,610 67,841,639 13,152,195	92,803,610 67,841,639 13,152,195	0 0 0
*TOTAL	GROUP W88			173,797,444	173,797,444	0
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	53,562,645	53,562,643	2
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	1,458,383	1,458,383	0
WAA	ADMINISTRATION	38000 38030 38060 38070 38071 38150 38180 38210 38320	PERSONAL SERVICES HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB OPERATING EXPENSES INFO TECH ASSET MAINTENANCE LEGAL SERVICES CHARTER SCHOOL FAC FINANCING	1,053,309 66,879 764 11,267 7,505 18,165 6,284 21,672 5,000	997,326 66,879 764 11,267 7,505 6,209 6,284 21,672 2,803	55,983 0 0 0 0 11,956 0 0 2,197
*TOTAL	GROUP WAA			1,190,845	1,120,709	70,136
WB1	HUTF & AIR	WB310 WB400 WB405	HUTF REVENUE AIR ACCOUNT REVENUE CONST WORKERS SAFETY ACCT	616,672,948 7,592,049 65,718	616,671,368 7,592,047 65,717	1,580 2 1
*TOTAL	GROUP WB1			624,330,715	624,329,132	1,583
WB2	MINERAL LEASE	WB200	MINERAL LEASE	348,263	348,264	(1)
WB4	PUBLIC SCHOOLS	WB005	PUBLIC SCHOOL INCOME TRUST	87,630,224	87,630,222	2

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 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	2,050,000	1,922,675	127,325
WB6	TOBACCO SETTLEMENT	WB630 WB640	TOBACCO SETTLEMENT TOBACCO TAX	100,000,000 160,000,000	98,105,522 148,454,086	1,894,478 11,545,915
*TOTAL GROUP WB6			260,000,000	246,559,608	13,440,392	
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	650,507	650,503	4
WBF	SPECIAL PURPOSE	38500 38630 38660	COVERCOLORADO HUTF COUNTY PAYMENTS HUTF MUNICIPALITY PAYMENTS	27,000,000 182,937,213 125,023,792	26,658,431 182,937,213 125,023,791	341,570 0 1
*TOTAL	GROUP WBF			334,961,005	334,619,435	341,570
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,936,768	1,531,435	405,333
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	12,439,325	3,187,417	9,251,908
WC3	HIGHER ED FEDRAL MINERAL LEASE	WC750	SB08-233 HE LEASE PRCHS CSH FD	203,541,995	96,173,411	107,368,584
WC5	HB08-1335 BEST LEASE PURCHASE	WC050	HB08-1335 BEST LEASE PURCHASE	89,573,700	54,763,022	34,810,678
TOTAL DEPARTMENT OF TREASURY 1,885,227,435 1,718,330,173 166,897,265						

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
x75	ARRA INDIRECT COST RECOVERIES	X8875	ARRA INDIRECT COST RECOVERIES	4,660,456	1,323,438	3,337,018
тотаь т	YPE OF BUDGET: OPERATING			15.056.443.048	13.437.204.593	1.619.238.455

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: CASH 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
BPM	CONTROLLED MAINTENANCE	66020 67130	M05001 CSF R/R ELEC INFRASTRUC M06040 BIOCHEM HVAC/ROOF REPL	338,593 182,466	338,593 50,773	0 131,693
	GROUP BPM EPARTMENT OF AGRICULTURE			521,059 521,059	389,366 389,366	131,693 131,693

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	62,149,236	61,197,535	951,701
CSW	CAPITAL CONSTRUCTION PROJECTS	68060 68061 78203 78206	P0340 CSPII HIGH CUSTODY EXPAN P0706 CSPII INMATE IN-CELL SVC P0903 CI MINOR CNSTRCTN PRJCTS P0906 MULTI-USE SPPRT BLDG YOS	2,000,000 2,447,992 1,048,000 296,332	2,000,000 326,558 0 29,759	0 2,121,434 1,048,000 266,573
	GROUP CSW EPARTMENT OF CORRECTIONS			5,792,324 67,941,560	2,356,317 63,553,852	3,436,007 4,387,708

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E88	TRANSFERS TO/FROM GF	E8896	TRANSFERS TO/FROM GF	230,520	230,520	0
ED4	ART IN PUBLIC PLACES	ED500	P0202 CU FITZSIMONS EDUC FAC	930,042	528,587	401,455
EIR	COMMUNICATION SERVICES	09249	PERSONAL SERVICES	4,936,272	465,373	4,470,899
TOTAL O	TOTAL OFFICE OF THE GOVERNOR				1,224,480	4,872,354

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 2009-10 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GC1	NON APPROPRIATED	GC607	P0935 HISTORY CENTER PROJECT	81,905,003	26,770,223	55,134,780
GPA	ADAMS STATE COLLEGE	68146	P0725 PLACHY HALL REN/ADD	24,388	24,003	385
GPC	MESA STATE COLLEGE	68156	P0727 SAUNDERS ADD/RENOV	9,499,919	9,499,919	0
GPD	METRO STATE COLLEGE/DENVER	78401	P0937 NEIGHBORHOOD BUILDING	52,000,151	1,401,015	50,599,136
GPE	WESTERN STATE COLLEGE	67181	P0615 KELLEY HALL RENOVATION	3,247	982	2,265
GPG	COLORADO STATE UNIVERSITY	61105	P0013 UNIV CENTER FOR THE ARTS	99,724	99,561	163
		64050	P0303 BIOENVIRON BLDG EXPANSIO	3,418	1,882	1,536
		66068	P0515 SHORTGRASS STEPPE FIELD	1,359,266	120,429	1,238,837
		67195	P0616 ATMOSPHERIC SCIENCES BLD	4,453	4,449	4
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	2,922,952	419,921	2,503,031
		67199	P0620 COMPUTER SCIENCES/INFO	1,215,823	241,440	974,383
		67202	P0657 LINEAR ACCELERATOR PURCH	1,255,219	251,044	1,004,175
		68170	P0728 ACAD TRNG/INDOOR PRACTIC	4,608,146	3,979,681	628,465
		68171	P0729 BIOMASS DISTRICT HEATING	137,087	2,684	134,403
		68172	P0730 DISTRICE COOLING PLANT 2	1,202,804	466,082	736,722
		68173	P0731 PURCHASE 555 SO HOWES ST	975,320	0	975,320
		68174	P0732 RESEARCH INNOVATION CNTR	32,819,467	28,413,722	4,405,745
		68175	P0733 ROCKWELL HALL BUS EXPAN	11,726,579	9,773,850	1,952,729
		78005	P0801 CLARK BLDG REVITALIZATIO	1,956,227	1,271,774	684,453
		78130	P0812 NEW ACADEMIC VILL, PH 1B	6,525,374	3,814,027	2,711,347
		78177	P0817 DIGITAL IMAG EQUIP PRCHS	1,060,920	640,223	420,697
		78178	P0818 INDSTRL SCNC BLDG RENOV	3,305,735	1,081,060	2,224,675
		78179	P0819 MOBY WING EXP & REMODEL	2,009,027	1,742,889	266,138
		78182	P0822 PET/CT SCNR PRCHS & INST	2,873,237	1,935,678	937,559
*TOTAL	GROUP GPG			76,060,778	54,260,398	21,800,380
GPJ	UNIVERSITY OF SOUTHERN COLORAD	66075	P0516 HPER BLDG/LIFE SAFETY	21,448	132	21,316
		67505	P0662 STUDENT REC FIELD	161,062	0	161,062
*TOTAL	GROUP GPJ			182,510	132	182,378

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPN	UNIVERSITY OF COLORADO-BOULDER	 61140	P0020 TEACH, LEARN, SOCIETY CTR	100,680	198	100,482
		61141	P0021 NEW LAW SCHOOL	21,858	(2,100)	23,958
		66085	P0517 BUS SCHOOL RENOV/ADD	182,690	182,690	0
		66086	P0518 INFO TECH INFRASTRUCTURE	2,526,632	460,756	2,065,876
		67231	P0627 VISUAL ARTS COMPLEX	13,866,068	11,977,182	1,888,886
		68080	P0707 NORLIN LIBRARY RENOVATIO	443,132	242,989	200,143
		78202	P0826 BIOTECH BLDG SYSTEMS	127,567,909	29,095,892	98,472,017
*TOTAL	GROUP GPN			144,708,969	41,957,607	102,751,362
GPR	CU-HEALTH SCIENCES CENTER	64070	P0307 BIOETHICS/HUMANITIES	4,374,035	0	4,374,035
		64073	P0310 FITZ RESEARCH COMPLEX II	38,902	27,489	11,413
		65040	P0409 BLDG 500 RENOV	29,291	29,290	1
		65041	P0410 LEASE/PURCH ACAD FAC FIT	17,924,747	9,733,518	8,191,229
		67240	M06064 BLDG 500 AIR UNIT REPL	8,800	7,638	1,162
		67246	P0658 FITZSIMONS INFRA 10	7,633	0	7,633
		67247	P0659 FITZSIMONS PASCAL II	18,215	13,646	4,569
		68095	P0709 9TH AVE REMEDIATION	8,717,487	1,434,613	7,282,874
		68096	P0710 FITZ INFRASTRUCTURE 10B	30,000	7,466	22,535
		68097	P0711 NEW PHARMACY RESEARCH	49,385,225	30,489,329	18,895,896
		78404	P0940 HEALTH & WELLNESS CENTER	1,773,411	1,503,008	270,403
*TOTAL	GROUP GPR			82,307,746	43,245,997	39,061,749
GPT	COLORADO SCHOOL OF MINES	68001	P0701 BERTHOUD HALL CLASSROOM	132,218	132,218	0
		68002	P0702 MARQUEZ HALL PETROLEUM	19,121,499	513,688	18,607,811
		78220	P0829 BROWN HALL ADDITION	27,305,840	723,132	26,582,708
		78405	P0941 FORD/JONES RD PRPTY PRCH	4,285,000	0	4,285,000
		78406	P0942 STDNT HLTH/WLLNSS CENTER	2,799,892	57,445	2,742,447
		78407	P0973 WEAVER TOWER RENOVATION	9,999,993	0	9,999,993
*TOTAL	GROUP GPT			63,644,442	1,426,484	62,217,958
GRB	UNIVERSITY OF NORTHERN COLORAD	66005	P0502 INFRASTRUCTURE RENEWAL	18,184	18,184	0
		78226	P0830 BUTLER HNCCK INT RENOVTN	3,000,000	1,218,420	1,781,580
*TOTAL	GROUP GRB			3,018,184	1,236,604	1,781,580

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRM	NORTHWESTERN COMMUNITY COLLEGE	78237 78238	P0831 CRAIG CMPS ACADEMIC BLDG P0832 CRAIG CAREER/TECH CENTER	155,132 3,176,007	(8,654)	163,786 3,176,007
*TOTAL	GROUP GRM			3,331,139	(8,654)	3,339,793
GRY	AURARIA HIGHER EDUC CENTER	67295	P0632 SCIENCE BLDG ADD/RENOV	1,534,723	1,534,723	0
GTC	COLO HISTORICAL SOCIETY	66170 67306 68270 68275 78080 78082 78376	P0524 REG MUSEUM PRESERVATION P0634 REG MUSEUM PRESERVATION P0738 REGIONAL MUSEUM PROJECTS P0857 CO STATE MUSEUM P0808 UTE INDIAN MUSEUM P0858 REGIONAL MUSEUM PROJECTS P0912 RGNL MUSEUM PRSRVTN PRJT	119,371 4,048 35,423 18,138,223 100,000 235,173 600,000	21,859 4,044 24,188 2,079,905 0 139,401 451,691	97,512 4 11,235 16,058,318 100,000 95,772 148,309
	GROUP GTC DEPARTMENT OF HIGHER EDUCATION			19,232,238 537,453,437	2,721,089 184,070,520	16,511,149 353,382,917

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	107,268	2,880	104,388
140	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	855,391	74,299	781,092
IK1	NON APPROPRIATED FUNDS	IK776	INSURANCE PROCEEDS	37,474	31,296	6,178
IL8	NON APPROPRIATED CAP CONST	IL608	NON APPROPRIATED CAP CONST	1,102	0	1,102
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67326 78398	P0636 HOMELAKE RENOVATIONS P0932 CSVHW QUALITY LIFE IMPRV	250,000 210,000	225,000 73,563	25,000 136,437
	GROUP IPB EPARTMENT OF HUMAN SERVICES			460,000 1,461,235	298,563 407,038	161,437 1,054,197

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

JUDICIAL

				FINAL			
		LINE		SPENDING			
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE	
JA1	NON APPROPRIATED FUNDS	JA607	P0945 JUDICIAL CENTER PROJECT	229,301,378	27,947,220	201,354,158	

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
KPC	DIVISION OF LABOR OIL INSPECT	78298 98495	P0838 INTERNET SELF-SERVICE P9035 UNDERGROUND STORAGE TANK	4,890,769 35,000,000	1,790,177 31,640,270	3,100,592 3,359,730
	GROUP KPC EPT OF LABOR AND EMPLOYMENT			39,890,769 39,890,769	33,430,447 33,430,447	6,460,322 6,460,322

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OPE	CAPITAL CONSTRUCTION PROJECTS	67001 78305 78409 78410	P0601 FAC MAINT SHOP GJT P0839 GJ READINESS CENTER CNST P1002 ALAMOSA RDNSS CNTR P1003 WINDSOR RDNSS CNTR	31,639 3,688,553 853,568 1,888,105	0 0 0	31,639 3,688,553 853,568 1,888,105
	GROUP OPE EPARTMENT OF MILITARY AFFAIRS	70410	FIOUS WINDSON NDNSS CNIK	6,461,865 6,461,865	0	6,461,865 6,461,865

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF NATURAL RESOURCES

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
 PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	350,000	42,772	307,228
POM	NATURAL RES SPECIAL BILLS	20100	SB08-013 ENERGY DEVELOPMENT	750,000	187,913	562,087
PPA	DIV PARKS & OUTDOOR RECREATION	63125	L0206 GRANTS STATE TRAILS PGM	9,800	9,800	0
		64101	L0302 COE COST SHARE IMP PJCTS	3,611,843	1,293,065	2,318,778
		64102	L0303 FRONT RANGE TRAIL	7,230	7,230	0
		64110	L0310 RENOV BOR STATE PARKS	593,932	106,458	487,474
		65065	L0406 FRONT RANGE TRAIL	27,770	13,772	13,998
		66203	L0503 FRONT RANGE TRAIL	81,755	68,599	13,156
		67371	L0602 CONTINENTAL DIVIDE TRAIL	231,755	43,600	188,155
		67372	L0603 FRONT RANGE TRAIL	62,419	22,418	40,001
		67376	P0639 OFF-HIWAY VEHICLE PGM	408,739	408,738	1
		67377	L0604 PARK IMPROVE/BUFFER ACQ	10,000	10,000	0
		67383	L0613 WATER ACQ/LEASE/DAM	219,588	77,392	142,197
		67385	L0701 HIGHLINE LAKE VISITOR	2,133,515	713,084	1,420,431
		68102	L0704 IMPV LAKE PUEBLO STATE	9,432,183	1,441,496	7,990,687
		68103	L0705 MAJ REPS/MINOR REC IMPVM	7,189,881	2,427,010	4,762,871
		68104	P0712 OHV PGM GRANTS/MINOR NEW	1,028,616	1,028,615	1
		68106	L0707 RESERVOIR ENHANCEMENTS	0	(8)	8
		68107	L0708 REVENUE ENHANCEMENTS	62,642	45,846	16,796
		68109	L0710 STATE TRAILS GRANT PGM	500,000	0	500,000
		68110	L0711 STAUNTON STATE PARK	181,892	171,258	10,634
		68111	L0712 WATER ACQ/LEASE OPT/DAM	670,979	203,945	467,034
		78313	L0803 CHTFLD ST PRK FACILITIES	850,164	44,518	805,647
		78314	L0804 FRONT RANGE TRAIL	1,005,627	230,627	775,000
		78318	P0841 OHV PGM GRANTS/MINO	2,898,187	1,381,860	1,516,327
		78320	L0809 PRK INFRASTRCTR IMPRVMNT	10,631,444	1,136,315	9,495,129
		78378	P0914 OFF-HGHWY VHCL PRGM GRNT	3,031,000	34,011	2,996,989
		78379	L0901 PARK FACILITIES	7,785,000	238,302	7,546,698
		78380	L0902 STAUNTON STATE PARK	2,450,000	25,194	2,424,806
*TOTAL	GROUP PPA			55,115,961	11,183,145	43,932,816
PRA	DIVISION OF WILDLIFE	67390	P0640 COOP HABITAT IMPROVE	268,052	73,128	194,924
		67395	P0645 PROPERTY ACQUISITION	28,450	28,450	0
		67396	P0646 PROPERTY MAINT/IMP/DEV	69,347	69,346	1

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
PRA	DIVISION OF WILDLIFE	67400	P0650 WETLANDS IMPROVEMENT	162,114	162,113	1
		68115	P0713 COOP HABITAT IMPROVEMENT	213,780	42,134	171,646
		68116	P0714 DAM MAINT/REP/IMPROVEMEN	44,325	44,325	0
		68117	P0715 EMPLOYEE HOUSING REPAIRS	56,777	56,776	1
		68119	P0717 FOOTHILLS WILDLIFE RESEA	44,325 56,777 3,868,333	0	3,868,333
		68120	P0718 MOTORBOAT ACCESS	52 480	20 399	32,082
		68121	P0719 PROPERTY ACQUISITION	2,385,787	2,324,800	60,987
		68122	P0720 PROPERTY MAINT/IMP/DEV	824,865	773,437	51,428
		68123	P0721 SERVICE CENTERS IMPROVE	85,729	1,526	84,203
		68124	P0722 SMALL MAINT/IMP PROJECT	4 972	4,972	0
		68125	P0723 STREAM/LAKE IMPROVEMENTS	64,212	64,211	1
		68126	P0724 WETLANDS IMPROVEMENT PRJ	1,237	1,237	0
		78325	P0842 COOPRTV HABITAT IMPRVMNT	285,221	0	285,221
		78326	P0843 DAM MNTNC/RPR/IMPRVMNT	279,040 248,844 971,990	171,566	107,474
		78327	P0844 EMPLOYEE HOUSING REPAIRS	248,844	157,729	91,115
		78328	P0845 FISH UNIT MNTNC/IMPRVMNT	971,990	134,832	837,158
		78330	P0847 MTRBT ACCSS/LKS & STRMS	14,222	3,742	10,480
		78331		3,057,535	2,485,672	571,863
		78332	P0849 PRPRTY MNTNC/IMP/DEV	2,258,161	479,477	1,778,684
		78333	P0850 SERVICE CENTERS IMPRVMNT	1,515,585	757,858	757,727
		78334	P0851 SMLL MNTNC/IMPRV PRJCTS	517,899	26,777	491,122
		78335		320,486	68,568	251,918
		78381	P0915 CO OUTDR ED REC CENTER	3,000,000	0	3,000,000
		78382	P0916 IMP/RPR/DVLP WTLNDS&RNGS	1,200,000	502	1,199,498
		78383	P0917 MJR RPRS/MNR IMPRVMNTS	629,306	171,925	457,381
		78388	P0921 COOPRTV HABITAT IMPRVMNT	425,000	1,200	423,800
		78389	P0922 DAM MNTNC/RPR/IMPRVMNT	262,500	236,123	26,377
		78390	P0923 EMPLOYEE HOUSING REPAIRS	670,845	307,275	363,570
		78391	P0924 FISH UNIT MNTNC/IMPRVMNT	2,373,000	94,968	2,278,032
		78392	P0925 MTRBT ACCSS/LKS & STRMS	88,871 4,500,000	63,702	25,169
		78393	P0926 PROPERTY ACQUISITION	4,500,000	1,417,709	3,082,292
		78394	P0927 PRPRTY MNTNC/IMP/DEV	1,750,355	483,336	1,267,019
		78395	P0928 SERVICE CENTERS IMPRVMNT	3,832,500	291,239	3,541,261
		78396	P0929 SMLL MNTNC/IMPRV PRJCTS	594,720	161,641	433,079
		78397	P0930 STREAM/LAKE IMPROVMENTS	534 450	43,750	490,700
		78411	P1004 MTRBT ACCESS LAKES/STRMS	128,045	0	128,045
		78412	P1005 LAND/WATER ACQUISITIONS	4,500,000	0	4,500,000

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 2009-10 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
PRA DIVISION OF WILDLIFE	78413 78414	P1006 INFRSTRCTR/REAL PRPTY P1007 ASSET DVLPMNT/IMPRVMNTS	681,030 2,471,600	952 341	680,078 2,471,259
*TOTAL GROUP PRA			45,241,665	11,227,737	34,013,928
PX1 DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	173,392	103,338	70,054
TOTAL DEPT OF NATURAL RESOURCES			101,631,018	22,744,904	78,886,114

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ARM	CONTROLLED MAINTENANCE	78342 99500	M08037 ST CPTL SCRTY LGHT/CNTR M80120 EMERGENCY FUND	39,388 265,650	39,388 265,650	0 0
*TOTAL	GROUP ARM			305,038	305,038	0
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND	16,616	16,616	0
TOTAL I	DEPT OF PERSONNEL AND ADMINSTR			321,654	321,654	0

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FPK	SUPERFUND CLEANUP SITE	96436	P8609 SUPERFUND/CLEAR CREEK	3,958,989	7,471	3,951,518
FRA	CAPITAL CONSTRUCTION PROJECTS	62360 78384 99510	P0170 CONTAMINATED SITES REDEV P0918 CLEANUP PROJECTS ARRA P9870 NATL RES DAMAGE RESTORA	840,518 2,050,000 17,975,957	202,649 103,522 1,636,569	637,869 1,946,478 16,339,388
	GROUP FRA EPT OF PUB HLTH & ENVIRONMENT			20,866,475 24,825,464	1,942,740 1,950,211	18,923,735 22,875,253

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
RPE	CAPITAL CONSTRUCTION	67440	P0653 ALAMOSA REG COMM CENTER	1,217,719	1,217,719	0

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TRA	REVENUE CAPITAL CONSTRUCTION	68041	P0705 POE SCALE PIT/MONUMENT	1,576	0	1,576
		78120	P0811 FIRE SUPPRESSION SYSTEM	39,128	0	39,128
		78145	P0815 FT MORGAN POE EB LN & SC	68,348	0	68,348
		78146	P0816 LIMON POE WB SCALE PIT	379,086	234,582	144,504
		78348	P0854 GAMING BLDG PRCH/CRPPL C	834,180	834,179	1
		78350	P0859 LOTTERY SYSTEM MIGRATION	3,281,051	1,345,103	1,935,949
		79000	P0901 DOC MNGMT/FAC RECOG UPGR	1,858,000	1,095,500	762,500
*TOTAL	GROUP TRA			6,461,369	3,509,364	2,952,005
TOTAL D	EPARTMENT OF REVENUE			6,461,369	3,509,364	2,952,005

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	 1,755,927,252	711,321,172	1,044,606,080
HPA	CAPITAL CONSTRUCTION	67120 68325	P0604 CONSTRUCTION PROJECTS P0742 CONSTRUCTION PROJECTS	4,611 41,638	4,610 41,637	1 1
	GROUP HPA COLO DEPT OF TRANSPORTATION			46,249 1,755,973,501	46,247 711,367,419	2 1,044,606,082

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF TREASURY

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
WPA	TREASURY CAPITAL CONSTRUCTION	51002	LEASE PURCHASE HE ACDMC FACLTS	15,820,365	15,820,359	6

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
XXX	AGENCY 999 FUND 461 TRANSFERS	83864 83866	TOBACCO LIT TRF TO 461 JAA TRANSFER TO 461	8,000,000 778,265	8,000,000 5,911	772,354
*TOTAL	GROUP XXX			8,778,265	8,005,911	772,354
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	8,169,338	2,002,947	6,166,391
TOTAL T	ONTROLLER'S NON-OPERATING YPE OF BUDGET: CAPITAL AND MULTIYEAR UDGET FUND TYPE: CASH FUNDED			16,947,603 2,812,326,830 17,868,769,878	10,008,858 1,077,963,410 14,515,168,003	6,938,745 1,734,363,420 3,353,601,875

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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
BA2	NON APPROPRIATED ARRA	SN116	ARRA AQUACULTURE	196,421	46,421	150,000
BAA	COMMISSIONER'S OFFICE/ADM SRV	00070 00100 00120 00122 00160 00220 00280 00310 00490 00520	HEALTH, LIFE, & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB WORKERS' COMPENSATION LEGAL SERVICES RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS GRANTS INDIRECT COST ASSESSMENT	48,874 540 7,628 4,767 1,555 4,250 1,216 49,577 6,400,376 307,633	0 0 0 1,555 4,250 1,216 27,501 3,630,113 217,997	48,874 540 7,628 4,767 0 0 0 22,076 2,770,263 89,636
*TOTAL (GROUP BAA			6,826,416	3,882,632	2,943,784
BAN	AGRICULTURAL SERVICES DIVISION	00550 00580 00700	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	636,574 206,004 92,123	427,507 118,949 72,098	209,067 87,055 20,025
*TOTAL	GROUP BAN			934,701	618,554	316,147
вна	SOIL CONSERVATION BOARD	01078	SALINITY CONTROL GRANTS	4,548,261	1,477,720	3,070,541
BT2	FLEXIBLE FEDERAL FUNDS	BA001 BA002	M3001F METROLOGY LAB BLDG M9001F INFRASTRUCTURE R/R	107 314	106 0	1 314
	GROUP BT2 EPARTMENT OF AGRICULTURE			421 12,506,220	106 6,025,434	315 6,480,786

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF CORRECTIONS

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
C01	NON APPROPRIATED FUNDS	CA035 CA036 CA037 SB140 SB156	FY07 INMATES/COMMUNITIES GRANT PRISONER REENTRY IN. FY07 NIJ PSYC EFFECTS-AD SEG MOUNTAIN MALE RE-ENTRY FCF RECYCLING PROJECT	8,289 139,098 125,754 424,233 71,762	8,285 110,033 83,274 60,293 7,653	29,065 42,480 363,940 64,109
*TOTAL	GROUP C01			769,136	269,538	499,598
CAA	EDO SUBPROGRAM	01100 01200	PERSONAL SERVICES OPERATING EXPENSES	99,054 86,288	61,917 86,289	37,137 (1)
*TOTAL GROUP CAA				185,342	148,206	37,136
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	4,049,622	4,049,622	0
CAL	INSPECTOR GENERAL SUBPROGRAM	01330	INSPECTOR GENERAL GRANTS	190,728	159,902	30,826
CBC	HOUSING SUBPROGRAM	45101	ARRA GOVERNMENT SERVICES FUND	89,021,274	87,206,274	1,815,000
CFD	EDUCATION SUBPROGRAM	02865 45120	INDIRECT COSTS RECOVERIES ARRA IDEA - B: DOC SPED	898 749,785	0 356,052	898 393,733
*TOTAL	GROUP CFD			750,683	356,052	394,631
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	141,089	134,748	6,341
CFL	COMMUNITY REINTEGRATION SUBPGM	02860	COMMUNITY REINTEGRATION GRANTS	36,439	32,301	4,138
TOTAL D	EPARTMENT OF CORRECTIONS			95,144,313	92,356,643	2,787,670

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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
DA6	NON APPROPRIATED	SB122 SN007	CDHS IA - ARRA STIMULUS FUNDS 2009 FEDERAL STIMULUS	2,052,614 310,046,125	2,052,614 91,096,716	 0 218,949,409
*TOTAL	GROUP DA6			312,098,739	93,149,330	218,949,409
DAE	ASSESSMENTS AND DATA ANALYSES	03783	STUDENT ASSESSMENTS	11,758,324	5,704,736	6,053,588
DAG	STATE CHARTER SCHOOL INSTITUTE	03702 03706	CHARTER SCHOOL ADMIN/OVERSIGHT TRANSFER FEDERAL MONEY TO ICS	36,398 6,939,712	36,398 5,729,547	0 1,210,165
*TOTAL	GROUP DAG			6,976,110	5,765,945	1,210,165
DAL	DIST PGMS REQD BY STATUTE	03800 03810	ENGLISH LANGUAGE PROFICIENCY EDUCATION OF EXCEPTIONAL CHILD	15,362,694 218,968,060	10,207,116 142,452,812	5,155,578 76,515,248
*TOTAL	*TOTAL GROUP DAL			234,330,754	152,659,927	81,670,827
DAZ	LIBRARY PROGRAMS	03687	FEDERAL LIBRARY FUNDING	6,066,908	2,948,328	3,118,580
DB1	NON-APPROPRIATED FUNDS	SB123 SB124 SB125	IDEA ARRA IDEA PRESCHOOL ARRA NCLB ARRA	36,761 1,307 19,084	3,933 475 3,127	32,828 832 15,957
*TOTAL	GROUP DB1			57,152	7,536	49,616
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	221,693	163,008	58,685
DBE	SPECIAL PURPOSE	03890	GRANTS	754,316	672,200	82,116
DC3	CSI NONAPPROPRIATED - ARRA	SB135	CSI - ARRA FUNDS	1,678,197	760,728	917,469
DDA	HEALTH AND NUTRITION	03915	FEDERAL NUTRITION PROGRAMS	161,566,918	138,802,646	22,764,272
DDG	READING AND LITERACY	03900	FED TITLE I READING FIRST GRNT	5,836,381	3,962,715	1,873,666
DDP	OTHER ASSISTANCE	03820	SPONSORED PROGRAMS	323,069,828	224,065,321	99,004,507
TOTAL D	DEPARTMENT OF EDUCATION			1,064,415,320	628,662,421	435,752,899

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	4,938,943	2,481,995	2,456,948
EA5	NON APPROPRIATED FUNDS	EA555	СДРНЕ	24,167	18,000	6,167
		EA590	WIRED	45,932	44,536	1,396
		EA594	FY09 HEADSTART	50,279	50,278	1
		EA595	JOBS CABINET	12,346	11,617	729
		EA599	09 EFFECTIVE ADMIN OF JUSTICE	69,570	62,394	7,176
		EA603	AMERICORP	1,500	1,341	159
		EA604	09 SBIRT	1,281,135	564,634	716,501
		EA605	FY08 SAFE & DRUG-FREE SCHOOLS	758,566	728,455	30,111
		EA606	09 ADVOCACY	52,942	38,662	14,280
		EA607	HEADSTART	125,000	74,460	50,540
		EA610	FY09 SAFE & DRUG-FREE SCHOOLS	395,919	252,672	143,247
		EA611	GEAR UP 09	3,178,330	3,178,328	2
		EA613	TRANSFORMATION TRANSFER	8,666	8,666	0
		EA616	FY10 WIPP	5,000	5,000	0
		EA617	FY10 SAFE AND DRUG FREE	642,093	0	642,093
		EA619	CITIZEN ADVOCATE OFFICE	92,000	41,000	51,000
		EA620	FY10 SBIRT	2,800,000	1,949,203	850,797
		EA624	FY10 GEAR UP	3,500,000	325,201	3,174,799
*TOTAL	GROUP EA5			13,043,445	7,354,447	5,688,998
ЕАб	FEDERAL TAX RELIEF ACT 2003	EA16T	FEDERAL TAX RELIEF ACT 2003	14,533,237	1,683,469	12,849,768
EA7	ARRA FUNDS	SB161	ARRA SWCAP	333,828	333,828	0
		SN095	STBLZTN EDUCATION GRANTS	471,202,342	382,016,613	89,185,729
		SN096	STBLZTN GOVERNMENT SERVICES	113,142,314	91,432,414	21,709,900
*TOTAL	GROUP EA7			584,678,484	473,782,855	110,895,629
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	19,488	0	19,488
		04040	SHORT-TERM DISABILITY	369	0	369
		04045	AMORTIZATION EQUAL DISB	3,535	0	3,535
		04046	SB06-235 AMORT EQUAL DISB	2,241	0	2,241
		04087	MNGMNT & ADMIN OF OIT	3,462	3,462	0
*TOTAL	GROUP EAN			29,095	3,462	25,633

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
EAP	OTHER PROGRAMS AND GRANTS	04110 04115 04117	PROGRAM ADMINISTRATION LEGAL SERVICES INDIRECT COST ASSESSMENT	1,022,833 17,337 2,098	133,421 0 0	889,412 17,337 2,098
*TOTAL	GROUP EAP			1,042,268	133,421	908,847
EAT	OTHER PROGRAMS AND GRANTS	04123	PROGRAM ADMINISTRATION	9,972,714	0	9,972,714
EAW	OFFICE OF HOMELAND SECURITY	04126 04129	PROGRAM ADMINISTRATION GRANTS AND TRAINING	940,912 77,407,243	0 23,306,924	940,912 54,100,319
*TOTAL	GROUP EAW			78,348,155	23,306,924	55,041,231
EB1	NON APPROPRIATED	EB303 SN163	COMMUNITY COLLEGES ADMIN CHILDREN/FAMILIES	182,654 1,329,635	11,959 0	170,695 1,329,635
*TOTAL	GROUP EB1			1,512,289	11,959	1,500,330
EB2	NON-APPROPRIATED ARRA	SN110	ARRA - YOUTH CORPS	1,346,904	774,642	572,262
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	92,538	87,409	5,129
ED1	NON APPROPRIATED FUNDS	ED040 ED046 ED098	VETERANS GRANT/FED EDC GRANTS/LOANS CURRENT YEAR JOBS/GROWTH TAX RELIEF GRANTS	100,000 415,036 815,384	28,054 222,748 183,014	71,946 192,288 632,370
*TOTAL	GROUP ED1			1,330,420	433,817	896,603
ED5	ARRA FUNDING	SN100	CCA ARRA FUNDS	314,100	314,100	0
EDA	ECONOMIC DEVELOP PROGRAMS	04190 04260 04270 04284 09200	ADMINISTRATION SMALL BUSINESS DEVELOPMNT CNTR INTERNATIONAL TRADE OFFICE INDIRECT COST ASSESSMENT COUNCIL ON THE ARTS	2,183 2,496,972 363,135 13,373 773,000	0 1,661,418 22,105 0 773,000	2,183 835,554 341,030 13,373
*TOTAL	GROUP EDA			3,648,663	2,456,523	1,192,140

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
EF1	NON-APPROPRIATED OEC	EF003	SEP DOE	656,253	374,422	281,831
		EF139	SPECIAL PROJECTS	633,958	236,632	397,327
		EF207	7 R830001 E\$P	9,122,025	7,542,557	1,579,468
		EF220	D009 06 LEAP	9,648,923	4,870,019	4,778,904
		SN046	DOE - ARRA	143,298,654	30,686,072	112,612,582
*TOTAL	GROUP EF1			163,359,813	43,709,702	119,650,111
EG2	NON APPROPRIATED EGB	EG123	URBAN AREAS SECURITY GRANT	419,300	0	419,300
		EG700	HLS COOP GRANT	4,524	2,421	2,103
		EG702	GIS USGS GRANT	45,970	45,969	1
		EG703	PSIC GRANT	1,964,631	416,290	1,548,341
		EG705	HLS-98HS788OITA	387,047	386,992	55
		EG706	HLS-98HS7880IT	339,886	233,813	106,073
		EG707	INTEROP EMERGENCY COMM GRANT	591,328	24,342	566,986
*TOTAL	GROUP EG2			3,752,686	1,109,826	2,642,860
EG3	NONAPPROPRIATED EGB ARRA	SN142	BROADBAND ARRA GRANT	2,108,975	215,027	1,893,948
EIR	COMMUNICATION SERVICES	09249	PERSONAL SERVICES	118,801	0	118,801
		09257	LOCAL SYSTEMS DEVELOPMENT	78,134	199,134	(121,000)
*TOTAL	GROUP EIR			196,935	199,134	(2,199)
TOTAL C	FFICE OF THE GOVERNOR			884,249,664	558,058,712	326,190,952

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U01	AUTHORIZED NON-APPROPRIATED	UH600	HRSA	9,966,612	714,263	9,252,349
001	nonderen non minormanie	UH702	REFUGEE ASSISTANCE GRANT	1,542,544	1,542,544	0
		UH723	TEEN PREGNANCY-HILLTOP	477,015	107,017	369,998
		UH724	TEEN PREGNANCY-MONTROSE HHS	268,408	106,288	162,120
		UH738	EMERGENCY ROOM DIVERSION GRANT	1,190,817	942,191	248,626
		UH748	CO MEDICAID INFRASTRCTURE GRNT	729,150	24,737	704,413
		UH749	CHIPRA-CHLDRNS HLTH INS PGM	1,722,161	579	1,721,582
		UH750	POST PAYMENT CONTINGENCY	806,017	806,017	, , , , , , 0
		UH751	TORT AND CASUALTY	42,384	42,384	0
		UH757	HMS INC - DRG	117,753	117,753	0
		UH760	PROSPECTIVE PYMT SYS-FQHC&RHC	499,224	0	499,224
*TOTAL	GROUP U01			17,362,085	4,403,772	12,958,313
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	1,240,186	629,075	611,111
U44	PASS THRUS	UH411	HCPF STATEWIDE AUDITORS BILLIN	331,660	331,659	1
		UH431	COUNTY COST PLANS - PASS THRU	2,102,179	1,748,990	353,189
		UH432	COUNTY ADP PASS THRU	153,242	153,241	1
		UH433	ASST PYMTS COM SUP PASS THRU	1,447	234	1,213
		UH434	COUNTY ONLY FED PASS THRU	117,795	29,290	88,505
*TOTAL	GROUP U44			2,706,323	2,263,416	442,907
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	50,766	50,766	0
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEASED SPACE	15,466,126	14,579,581	886,545
UAE	TRANSFERS TO OTHER DEPARTMENTS	04390	SURVEY & CERTIFICATION	3,505,310	3,151,769	353,541
		04435	NURSE AIDE CERTIFICATION	162,671	162,671	0
		04457	REVIEWS	7,000	4,788	2,212
		04468	PUBLIC SCHOOL HLTH SVCS ADMIN	150,000	129,115	20,885
*TOTAL	GROUP UAE			3,824,981	3,448,343	376,638
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04467	CENTRLZD ELIG VNDR CNTRCTPRJC	52,150	0	52,150
		04472	INFORMATION TECHNOLOGY CNTRCTS	20,572,118	16,676,149	3,895,969

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04474	FRAUD DETECTION SFTWRE CNTRCTS	187,500	72,629	114,871
*TOTAL	GROUP UAI			20,811,768	16,748,777	4,062,991
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385 04387 04393 04462 04675	MEDICAL ID CARDS CONTRACTS/SPCL ELIGIB DTRMNTNS CUSTOMER OUTREACH ADMIN CASE MGMT COUNTY ADMINISTRATION	61,204 1,418,781 1,804,676 449,136 15,576,585	57,682 1,418,780 1,726,214 449,135 15,576,585	3,522 1 78,462 1 0
*TOTAL	GROUP UAM			19,310,382	19,228,397	81,985
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	3,276,610	3,338,294	(61,684)
UAV	PROVIDER AUDITS AND SERVICES	04444	PROFESSIONAL AUDIT CONTRACTS	919,283	895,108	24,175
UAZ	RECVRIES&RECOUPMNT CNTRCT CSTS	04445	ESTATE RECOVERY	350,000	214,309	135,691
UBE	MEDICAL SERVICES PREMIUMS	44064	ARRA MEDICAL SERVICES	1,785,553,334	1,760,906,979	24,646,355
UBM	MEDICAID MNTL HLTH COMM PRGRMS	44065 44066	ARRA CAP BASE MED ELIG CLIENTS ARRA MMH FEE FOR SERVICES PMNT	137,792,170 1,605,697	137,451,170 1,594,211	341,000 11,486
*TOTAL	GROUP UBM			139,397,867	139,045,381	352,486
UCI	INDIGENT CARE PROGRAM	04530 04540 04550 44067 44068 44069 44070 44097	CBHP ADMINISTRATION CBHP PREMIUM COSTS CBHP DENTAL BENEFIT COSTS ARRA SAFETY NET PROVIDER PMNTS ARRA TCH CLINIC INDIGENT CARE ARRA HEALTH CARE SVCS FUND PGM ARRA PEDIATRIC SPECIALTY HOSP CPPC RURAL & PUBLIC HOSP PYMNT	2,990,465 108,812,715 7,306,561 153,401,871 17,097,359 3,332,049 9,185,530 26,424	2,868,640 108,819,141 7,000,221 147,549,800 17,097,357 3,332,049 9,181,579	121,825 (6,426) 306,340 5,852,071 2 0 3,951 26,424
*TOTAL	GROUP UCI			302,152,974	295,848,786	6,304,188
UDM	OTHER MEDICAL SERVICES	04620	ENH PRENATAL CARE T&T ASSISTAN	60,254	54,332	5,922

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UDM	OTHER MEDICAL SERVICES	04643 44071	PS HLTH SVCS CONTRACT ADMIN ARRA FAMILY MEDICINE RESIDENCY	525,200 1,070,956	433,700 1,070,954	91,500 2
		44072	ARRA NURSE HOME VISITOR	1,853,863	128,059	1,725,804
		44073	ARRA SCHOOL BASED HLTH CARE	17,977,575	14,153,849	3,823,726
		44074	ARRA DNVR HLTH&HSPTL AUTHORITY	1,128,154	1,128,153	1
		44075	ARRA UNVRSTY CO HSPTL AUTHRITY	416,835	416,830	5
*TOTAL	GROUP UDM			23,032,837	17,385,877	5,646,960
UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	2,278,485	2,739,569	(461,084)
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	4,656,607	4,405,579	251,028
		04662	DHS-OITS-CBMS SAS-70 AUDIT	28,497	26,922	1,575
		04667	CBMS CLIENT SRVCS IMPRVMNT PJT	620,894	571,512	49,382
		44077	ARRA DHS-OITS-OTHER MEDICAID	254,035	260,778	(6,743)
*TOTAL	GROUP UEC			5,560,033	5,264,792	295,241
UEE	DHS-OO-MEDICAID FUNDING	44078	ARRA DHS-OO-MEDICAID FUNDING	3,493,624	3,094,693	398,931
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI	73,310	73,311	(1)
		44079	ARRA DHS-CHILD WELFARE SERVICE	8,072,536	8,041,914	30,622
*TOTAL	GROUP UEI			8,145,846	8,115,225	30,621
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	201,349	180,648	20,701
		04712	DHS-ADAD ADMIN	26,568	26,568	0
		44080	ARRA DHS-ODS MH INSTITUTES	2,448,589	2,428,068	20,521
		44081	ARRA DHS-AHR HIGH RISK PREGNNT	1,256,405	908,446	347,959
		44085	ARRA RES TREATMENT FROR YOUTH	137,620	133,275	4,345
*TOTAL	GROUP UEM			4,070,531	3,677,004	393,527
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,581,182	1,581,182	0
		04728	DEPRECIATION/ANNUAL ADJ	629,042	629,042	0
		44082	ARRA COMMUNITY SVCS FOR DD	195,091,314	195,128,279	(36,965)
		44083	ARRA REGIONAL CENTERS	31,916,509	31,909,596	6,913

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP UEO			229,218,047	229,248,099	(30,052)
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	44084	ARRA DHS-YOUTH CORRECTIONS	1,216,552	1,212,741	3,811
UEX	OTHER	04363 04365	MEDICAID INDIRECT COST FOR DHS DEPT OF HUMAN SVCS ADMIN	500,000 43,543	500,000 43,544	0 (1)
	GROUP UEX EPT OF HLTH CARE POLICY & FIN			543,543 2,589,983,083	543,544 2,532,883,427	(1) 57,099,656

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
G22	FLEXIBLE FEDERAL FUNDS (GFB)	GFB78	M3029F STORM/SANITARY SEWER CC	18,784	0	18,784
G33	FLEXIBLE FEDERAL FUNDS (GJF)	GJF71	M3023F FIRE ALARM/EMERG LIGHT	4,520	4,520	0
G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66	M3018F ENG HALL MASONRY RPRS	85,430	1,811	83,619
GA2	ADVANCED TECHNOLOGY GRANTS	SB089 SB132	ARRA STATE FISCAL STBLZTN FUND ARRA GRANT WITH RRCC FROM DCJ	382,088,613 224,656	382,088,613 52,763	0 171,893
*TOTAL	*TOTAL GROUP GA2				382,141,376	171,893
GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	1,731,848	815,375	916,473
GA6	NON APPROPRIATED FUNDS	GAA08	LUMINA GRANT	50,000	50,000	0
GAB	ADMINISTRATION	04870	ADMINISTRATION	485,630	485,630	0
GAR	SPECIAL PURPOSE	05030 05065	REQUIRED FEDERAL MATCH GEAR-UP	894,908 600,000	894,908 373,460	0 226,540
*TOTAL	GROUP GAR			1,494,908	1,268,368	226,540
GBF	ADAMS STATE COLLEGE	05180	TRUSTEES/ADAMS STATE COLLEGE	7,331,450	0	7,331,450
GBH	MESA STATE COLLEGE	05200	TRUSTEES/MESA STATE COLLEGE	11,906,309	11,906,309	0
GBK	WESTERN STATE COLLEGE	05220	TRUSTEES/WESTERN STATE COLLEGE	6,296,265	6,296,265	0
GBM	TRUSTEES METRO STATE COLLEGE	05130	TRUSTEES/METRO STATE COLLEGE	25,182,337	25,182,337	0
GCC	BOARD COLO STATE UNIV SYSTEM	05150	BRD/GVNRS COLO ST UNIV SYSTEMS	81,203,658	0	81,203,658
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TRUSTEES/FORT LEWIS COLLEGE	7,836,102	7,836,102	0
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	471,086,447	427,151,428	43,935,019
GDA	REGENTS UNIV OF COLORADO	05300	REGENTS/UNIVERSITY OF COLORADO	120,888,357	128,772,023	(7,883,666)

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

		TIME		FINAL		
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TRUSTEES/COLO SCHOOL OF MINES	12,643,073	12,643,073	0
GFP	UNIV OF NORTHERN COLORADO	05500	UNIVERSITY OF NORTHRN COLORADO	23,570,532	23,570,532	0
GHD	SBCCOES	05550	STATE BRD/CC & OES COMM COLL	71,186,390	71,186,390	0
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	8,539,506	0	8,539,506
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	5,777,304	0	5,777,304
GHN	SPONSORED PROGRAMS	05630	PROGRAMS	16,957,762	16,957,762	0
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	440,075	294,447	145,628
GKK	GAMING REVENUE	05830	SOCIETY MUSEUM/PRESERVATION OP	1,167,137	1,001,810	165,327
GPG	COLORADO STATE UNIVERSITY	64050 68174 78182	P0303 BIOENVIRON BLDG EXPANSIO P0732 RESEARCH INNOVATION CNTR P0822 PET/CT SCNR PRCHS & INST	10,568 10,700,000 1,400,000	5,819 13,224 942,400	4,749 10,686,776 457,600
*TOTAL	GROUP GPG			12,110,568	961,443	11,149,125
GPN	UNIVERSITY OF COLORADO-BOULDER	78202	P0826 BIOTECH BLDG SYSTEMS	15,000,000	0	15,000,000
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	407,789	214,716	193,073
GR2	COSOBA - CO ACCESS CHALLENGE	GRA02	COSOBA ACCESS CHALLENGE GRANT	821,000	0	821,000
GTC	COLO HISTORICAL SOCIETY	66170 68270 78376	P0524 REG MUSEUM PRESERVATION P0738 REGIONAL MUSEUM PROJECTS P0912 RGNL MUSEUM PRSRVTN PRJT	53,760 53,000 762,878	141,268 0 0	(87,508) 53,000 762,878
	GROUP GTC EPARTMENT OF HIGHER EDUCATION			869,638 1,287,406,088	141,268 1,118,882,986	728,370 168,523,102

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
101	NON APPROPRIATED FUNDS	IH101 IH105 IM010 IM012 IM013 IM014	TARGETED ASSIST-REFUGEES WILSON FISH/CARES SCREENING BRIEF INTERVENTION ADAD-ACCESS TO RECOVERY ADAD-SAFE/DRUG FREE SCHOOLS ADAD-TRNSFRMTN TRNSFR INITTVE	1,026,615 4,581,766 3,770,435 5,676,034 1,410,006 58,369	366,767 3,165,909 2,906,538 5,171,867 971,127 58,368	659,848 1,415,857 863,897 504,167 438,879
*TOTAL	GROUP 101			16,523,225	12,640,577	3,882,648
102	NON APPROPRIATED	IH427 IHA18	MEDICARE ENROLLMENT ASST PRGRM AGING & DISIBILITY RESOURCE	122,289 504,806	62,766 150,859	59,523 353,947
*TOTAL GROUP 102				627,095	213,625	413,470
103	NON APPROPRIATED	IH108 IH121 IH123 IH422	REFUGEE DISCRETIONARY GRANT FAMILY VIOLENCE PREVENTION CHILDREN'S JUSTICE ACT SOCIAL SERV EMERG DISASTER REL	67,689 3,584,772 394,433 9,043,948	60,482 1,904,181 224,406 0	7,207 1,680,591 170,027 9,043,948
*TOTAL	GROUP 103			13,090,842	2,189,069	10,901,773
104	NON APPROPRIATED	IH104	REFUGEE CHILD SCH IMPACT	205,704	151,320	54,384
105	NON APPROPRIATED	IH131 IH136 SN050	AGED USDA ELDERLY FEEDING TITLE VII OBDMAN & E ABUSE SCSEP STIMULUS	1,380,151 505,582 1,504,820	1,380,151 249,400 1,500,734	0 256,182 4,086
*TOTAL	GROUP I05			3,390,553	3,130,284	260,269
107	NON APPROPRIATED	IH142 IH143 IH145 IH146 IH151	SPPRT SSTM/RURAL HOMELSS YOUTH DHS/JUDICIAL CHLD WLFR TRNG DIFF RESPONSE RSRCH/DEMO GRANT ADOPTION INCENTIVE PAYMENT IVE MONTHLY CASE WORKER VISITS	270,314 20,000 387,500 390,034 500,751	120,100 0 148,011 386,159 409,154	150,214 20,000 239,489 3,875 91,597
*TOTAL	GROUP 107			1,568,599	1,063,425	505,174

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
108	NON APPROPRIATED	IH161 SN048	IV-E INDEPENDENT LIVING INIT IV-E FOSTER CARE	723,550 4,110,571	509,716 3,824,709	213,834 285,862
*TOTAL	GROUP I08			4,834,121	4,334,425	499,696
115	NON APPROPRIATED	IH171 IH172 IH173 IH175 IH176 IH177 IH179 IH188 SN006 SN008	FOOD STAMP COUPONS DONATED FOODS COMMODITIES WEL-FS SUPPLEMENT FEEDING PGM F S J S CTY 100% PASS THRU FS NUTRITION EDUCATION OPTIONAL WORKFARE - ENH FFP SNAP ADMIN DOD FS STATE EXCHANGE FUND TEFAP STIMULUS FS STIMULUS - SNAP	663,961,213 25,719,989 1,787,918 3,836,147 8,956,360 1,220,513 3,957,287 6,764 1,848,657 2,159,496	663,961,212 24,540,056 891,398 3,016,692 787,971 1,171,623 807,924 6,764 1,123,490 1,812,005	1 1,179,933 896,520 819,455 8,168,389 48,890 3,149,363 0 725,167 347,491
*TOTAL	GROUP I15			713,454,344	698,119,135	15,335,209
I16	NON APPROPRIATED	IH449	DOMESTIC VIOLENCE SSUF GRANT	56,603	49,983	6,620
121	NON APPROPRIATED	IH202	REHAB-CASE SVCS SUPPORT EMPL	394,962	284,605	110,357
I31	NON APPROPRIATED	IH231 IH232 IH239	COUNTY ADMINISTRATION CHLD SPPRT BSNSS INTLLGNC GRNT CS E-FILING	30,000,000 84,298 409,092	25,283,129 24,542 329,675	4,716,871 59,756 79,417
*TOTAL	GROUP I31			30,493,390	25,637,346	4,856,044
133	CSE MEDICAL SUPPORT	IH233 IH238	AVOIDING & MANAGING CS ARREARS CSE EARLY INTERVENTION	325,519 17,870	184,631 5,808	140,888 12,062
*TOTAL	GROUP I33			343,389	190,439	152,950
I41	NON APPROPRIATED	IH402 IH403	TANF TRANSFER TO TITLE XX TANF TRANSFER TO CCDF	14,962,638 69,630,496	12,380,620 12,799,395	2,582,018 56,831,101
*TOTAL	GROUP I41			84,593,134	25,180,015	59,413,119

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
142	NON APPROPRIATED	IH411 SN099	CHILD SUPPORT FED INCENTIVES CHLD SPPRT FED INCNTVS ARRA	6,545,490 4,320,024	6,545,490 4,320,023	0 1
*TOTAL	GROUP I42			10,865,514	10,865,513	1
144	NON APPROPRIATED	TH431 TH432 TH433 TH434 TH435	COUNTY COST PLANS PASS THRU COUNTY ADP PASS THRU ASST PYMTS COM SUP PASS THRU CTY ONLY FED PASS THRU SNAP COUNTY FED PASS THRU	9,500,000 700,000 50,000 4,000,000 70,000	8,253,003 621,847 323 3,891,601 3,364	1,246,997 78,153 49,677 108,399 66,636
*TOTAL	GROUP I44			14,320,000	12,770,138	1,549,862
145	NON APPRORPIATED	IH441	CDSS AUDITORS BILLINGS	300,346	300,346	0
147	NON APPROPRIATED	IH425	TBI POST DEMONSTRATION PROJECT	101,158	99,796	1,362
162	NON APPROPRIATED	IH622 IH625 IH627 IH628 IH629 IH631 IH632 IH633	SUBSTNC ABUSE/MNTL HLTH ADMIN HUD SUPP HOUSING PROG SHELTER PLUS CARE C96-0603 SHELTER PLUS CARE C96-0004 SHELTER P/CARE C90-2002 SHELTER PLUS CARE C304001 SHELTER PLUS SAN LUIS VALLEY SHELTER PLUS METRO II SHELTER PLUS CARE - GREELEY	249,201 170,668 3,794,420 483,413 150,384 273,811 266,496 546,815 168,313	130,217 148,284 2,071,598 147,195 72,560 162,661 192,554 358,862 72,528	118,984 22,384 1,722,823 336,218 77,824 111,150 73,942 187,953 95,785
*TOTAL	GROUP I62			6,103,521	3,356,458	2,747,063
175	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	2,229,774	1,715,544	514,231
IAB	GENERAL ADMINISTRATION	05980 06070 06100	WORKERS' COMPENSATION RISK MGMT & PROPERTY FUND INJURY PREVENTION PROGRAM	601 29,192 2,186,288	601 29,192 1,910,248	0 0 276,040
*TOTAL	GROUP IAB			2,216,081	1,940,041	276,040

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	745,257	743,365	1,892
		06200	OPERATING EXPENSES	63,823	63,823	0
		06210	PURCH SVCS FROM COMPUTER CNTR	2,423,587	2,375,333	48,254
		06240	MICROCOMPUTER LEASE PAYMENTS	93,399	71,745	21,654
		06260	COLORADO TRAILS	4,116,786	3,935,560	181,226
		06287	CHLD CARE AUTOMTD TRCKNG SYSTM	62,485	60,436	2,049
		06288	CBMS CLIENT SRVCS IMPRVMNT PJT	1,091,179	1,102,572	(11,393)
		06289	MNGMNT & ADMIN OF OIT	102,624	102,624	0
		06290	NATL AGING PGM INFO SYSTEM	69,836	67,931	1,905
		06292	MULTIUSE NETWORK PAYMENTS	684,879	684,880	(1)
		06293	CBMS SAS-70 AUDIT	49,905	52,206	(2,301)
		06294	COLO BENEFITS MGMT SYSTEM	8,212,048	8,209,169	2,879
		06298	CLIENT INDEX PROJECT	78,075	60,716	17,359
		06299	COUNTY FINANCIAL MGMT SYS	734,001	731,368	2,633
*TOTAL (BROUP IAC			18,527,884	18,261,729	266,155
IAD	ADMINISTRATION	06360	LEASED SPACE	297,618	251,205	46,413
		06400	UTILITIES	4,382,492	4,438,102	(55,610)
*TOTAL (GROUP IAD			4,680,110	4,689,308	(9,198)
IAE	SPECIAL PURPOSE	06125	CBMS EMERG PROCESSING UNIT	134,551	62,745	71,806
		06130	OFFICE OF PERFORMANCE IMPROVE	2,417,546	2,260,477	157,069
		06160	DD COUNCIL	1,416,557	848,009	568,548
		06163	HIPAA SECURITY REMEDIATION	31,839	31,225	614
		07440	ADMINISTRATIVE REVIEW UNIT	814,493	819,023	(4,530)
*TOTAL (GROUP IAE			4,814,986	4,021,479	793,507
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	21,529,866	21,529,866	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	1,032,362	936,028	96,334
IBM	ADMINISTRATION	06675	ADMINISTRATION	387,127	257,848	129,279
IBT	CHILD WELFARE	07260	ADMINISTRATION	715,168	715,679	(511)

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IBT	CHILD WELFARE	07268	TRAINING	2,980,570	2,918,697	61,873
		07270	PROM SAFE/STABLE FAMILIES PGM	4,381,885	3,378,079	1,003,806
		07273	PARENT RECRUIT/TRNG/SUPPORT	68,416	68,416	0
		07280	CHILD WELFARE SERVICES	93,864,411	93,083,097	781,314
		07300	INDEPENDENT LIVING PROGRAM	2,941,569	2,541,666	399,903
		07320	FAMILY & CHILDREN'S PROGRAMS	11,592,426	11,592,426	0
		07490	CHILD ABUSE GRANT	703,625	440,172	263,453
*TOTAL	GROUP IBT			117,248,070	114,738,232	2,509,838
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	3,724,065	3,686,187	37,878
		07410	CCA ASST AUTO SYS REPLACEMENT	103,246	103,246	0
		07415	CHILD CARE ASSISTANCE PROGRAM	51,080,067	51,080,067	0
		07418	GRANTS QUAL/AVAIL CHILD CARE	3,473,633	3,471,723	1,910
		07421	EARLY CHILDHOOD COUNCILS	1,984,256	1,984,256	0
		07426	SCHOOL-READINESS QUAL IMPROVE	2,235,113	2,235,113	0
		48054	CHLD CARE ASSIST PRGM - ARRA	10,405,227	10,405,227	0
		48055	GRNTS QULTY/AVLBLTY CC - ARRA	3,173,850	3,173,850	0
*TOTAL	GROUP IBW			76,179,457	76,139,669	39,788
ICA	COLORADO WORKS PROGRAM	06795	ADMINISTRATION	1,662,534	1,530,321	132,213
		06802	REIMB TO COUNTIES/PRIOR YEAR	11,049,452	11,049,446	6
		06803	COUNTY BLOCK GRANTS	128,713,135	129,160,890	(447,755)
		06805	SHORT-TERM WORKS EMERG FUND	1,000,000	1,000,000	0
		06807	COUNTY TRAINING	590,552	313,975	276,577
		06808	COUNTY RESERVE ACCOUNTS	57,393,455	15,094,270	42,299,185
		06809	WORKS PROGRAM EVALUATION	350,029	75,215	274,814
		06820	WORKFORCE DEVELOPMENT COUNCIL	105,007	74,741	30,266
		06822	PROMTNG RSPNSBLE FATHERHD GRNT	2,740,236	1,986,355	753,881
		06824	CO WRKS PRGRM MAINTENANCE FUND	3,000,000	1,747,109	1,252,891
		06825	CO WRKS STATEWIDE STRTGC USE	19,795,679	11,167,935	8,627,744
		06840	TANF SPPRTD SUBSIDIZED EMPLYMT	11,250,000	6,209,996	5,040,004
		06844	TANF HMLSS PRVNTN&RAPID REHSNG	4,750,000	2,355,385	2,394,615
		07430	DOMESTIC ABUSE PROGRAM	659,824	659,824	0
*TOTAL	GROUP ICA			243,059,903	182,425,462	60,634,441

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	86,935,266	76,337,712	10,597,554
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	1,474	591
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	13,502,740	10,022,610	3,480,130
ICJ	FOOD STAMP JOB SEARCH UNITS	06830 06850	PROGRAM COSTS SUPPORTIVE SERVICES	1,485,820 130,726	1,485,820 127,700	0 3,026
*TOTAL	GROUP ICJ			1,616,546	1,613,519	3,027
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	367,966	355,346	12,620
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	9,986	9,181	805
IDF	CHILD SUPPORT ENFORCEMENT	07120 07160	AUTO CHILD SUPPORT ENFCMNT SYS CHILD SUPPORT ENFCMNT	7,262,850 1,514,448	7,257,967 1,326,315	4,883 188,133
*TOTAL	GROUP IDF			8,777,298	8,584,282	193,016
IDR	COMMUNITY SERVICES FOR ELDERLY	07030 07050 07070 07090 07092 07093 07100	ADMINISTRATION COLO COMMISSION ON AGING SENIOR COMMUNITY SVCS EMPLOYMT OLDER AMERICANS ACT PROGRAMS NATL FAM CAREGIVER SUPPORT PGM STATE OMBUDSMAN PROGRAM AREA AGENCIES ON AGING ADMIN	854,426 67,160 1,367,357 18,263,952 2,393,547 158,333 2,715,022	450,087 67,159 1,102,485 10,741,153 1,771,943 158,333 1,684,670	404,339 1 264,872 7,522,799 621,604 0 1,030,352
*TOTAL	GROUP IDR			25,819,797	15,975,830	9,843,967
IDU	HOMELAKE/STATE/VET NURSING HOM	08760	UTILITIES	239,790	209,474	30,316
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,567,144	1,489,238	77,906
IED	INSTITUTIONAL PROGRAMS	07650 07690 07700	OPERATING EXPENSES EDUCATIONAL PROGRAMS PREVENTION/INTERVENTION SVCS	1,495,030 747,049 49,693	1,495,029 590,181 48,915	1 156,868 778

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	GROUP IED			2,291,772	2,134,125	157,647
IEF	COMMUNITY PROGRAMS	07890 07920 07985	PERSONAL SERVICES PURCH OF CONTRACT PLACEMENTS PAROLE PROGRAM SERVICES	289,316 726,136 909,856	289,316 726,136 877,160	0 0 32,696
*TOTAL	GROUP IEF			1,925,308	1,892,612	32,696
IFA	ADMINISTRATION	06940 08000 08010 08030 08032	SUPPORTIVE HOUSING & HOMELESS PERSONAL SERVICES OPERATING EXPENSES FEDERAL PROGRAMS & GRANTS FEDERAL INDIRECT COSTS	21,259,503 730,444 51,390 1,120,939 54,688	18,107,860 690,802 42,908 734,695 52,930	3,151,643 39,642 8,482 386,244 1,758
*TOTAL GROUP IFA				23,216,964	19,629,195	3,587,769
IFL	MENTAL HEALTH INSTITUTES	45121	MENTAL HEALTH INSTITUTES-ARRA	391,566	358,952	32,614
II1	NON APPROPRIATED FUNDS	IIA06 IIA08 IIA09 IIA10 IIB02	FEMA WINDSOR GRANT NON APPROPRIATED APPRS NONAPPROPRIATED APPRS ECMHCP SSUF GRANT DONATED COMMODITIES	184,161 738,680 11,846 139,275 12,134	100,582 301,051 8,497 139,274 12,134	83,579 437,629 3,349 1 0
*TOTAL	GROUP II1			1,086,096	561,538	524,558
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	2,697	0	2,697
II4	NON APPROPRIATED	IIA04	RURAL MH IMPROVING EBP DEPRSSN	58,726	21,346	37,380
II6	NON APPROPRIATED	IIA05	EVAL ON IMPLEMENT OF SOA-R	45,237	44,109	1,128
II7	NON APPROPRIATED APPRS	IIA07	NON APPROPRIATED APPRS	118,740	65,974	52,766
II8	NONAPPROPRIATED ARRA FUNDS	SB139 SN143	CJ CLNCL SPCLSTS-BHVRL HLTH AG TANF ARRA FUNDS	1,496,570 11,591,141	71,444 0	1,425,126 11,591,141
*TOTAL	GROUP II8			13,087,711	71,444	13,016,267

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IJG	OTHER COMMUNITY PROGRAMS	48088	FED SPCL ED INFNTS/TDDLRS ARRA	18,457,127	11,661,848	6,795,279
IJĸ	DIV OF VOC REHABILITATION	08280 08285 08300 08320 08405 48051 48053 48056	REHAB PROGRAM-GEN FUND MATCH REHAB PROGRAM-LOCAL FUND MATCH BUSINESS ENTERPRISE PROGRAM STANDS REPAIR/OPERATOR BENEFIT FEDERAL SOC SEC REIMBURSEMENTS IND LVG CNTRS/ST IND LVG CNCL OLDER BLIND GRANTS ARRA-VOC REHAB FUNDING	16,609,497 18,720,216 788,490 181,010 2,109,732 737,739 1,256,132 7,290,673	16,529,788 11,294,563 392,019 138,919 167,884 354,292 487,942 3,463,571	79,709 7,425,653 396,471 42,091 1,941,848 383,447 768,190 3,827,102
*TOTAL	GROUP IJK			47,693,489	32,828,980	14,864,509
IK1	NON APPROPRIATED FUNDS	IK017 IK774 SB130 SB131 SB155	DONATED COMMODITIES DYC FOR GIRLS ONLY GIRLS ENHANCED TRTMNT/TRNSTN JUVENILE JUSTICE CAPACITY BLDG SPECIAL EDUCATION ARRA FUNDS	80,176 15,253 35,963 1,800,000 58,333	79,334 15,250 21,659 249,046 4,631	842 3 14,304 1,550,954 53,702
*TOTAL	GROUP IK1			1,989,725	369,921	1,619,804
IKA	PROGRAM ADMIN - ADAD	08430 08450 08480 08500	PERSONAL SERVICES OPERATING EXPENSES OTHER FEDERAL GRANTS INDIRECT COST ASSESSMENT	1,402,400 166,592 553,834 240,443	1,369,762 149,297 211,245 240,443	32,638 17,295 342,589 0
*TOTAL	GROUP IKA			2,363,269	1,970,747	392,522
IKI	TREATMENT SERVICES	08590 08592	TREATMENT/DETOX CONTRACTS CASE MGMT CHRONIC DETOX CLIENT	10,347,947 366,883	10,347,947 366,883	0 0
*TOTAL	GROUP IKI			10,714,830	10,714,830	0
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	3,826,230	3,792,567	33,663
IKO	OTHER COMMUNITY PROGRAMS	08520 08700	BAL SUBSTANCE ABUSE BLOCK GRNT FEDERAL GRANTS	12,037,805 4,964,178	7,045,445 2,974,790	4,992,360 1,989,388

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP IKO			17,001,983	10,020,235	6,981,748
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS	36,750,006	19,157,288	17,592,718
IL1	NON APPROPRIATED	ILB32 ILC22 ILD32 ILE21 ILG10	AGENCY EXPENSE-NON OPR AGENCY EXPENSE-NON OPERATING AGENCY EXPENSE-NON OPR TRANSFERRED EXPENSE-NON OPR INSURANCE CLAIMS	1,441,050 2,508,973 1,861,434 2,359,803 3,935,224	1,384,822 2,349,834 1,756,981 2,396,634 4,328,293	56,228 159,139 104,453 (36,831) (393,069)
*TOTAL	GROUP IL1			12,106,484	12,216,564	(110,080)
IL5	NON APPROPRIATED	ILA64	HAZARD MATERIAL INVESTIGATION	130,000	124,793	5,207
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	12,301,163	6,207,052	6,094,111
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	48146 67326	P1001 SAFTY IMPRVMNT F-COTTAGE P0636 HOMELAKE RENOVATIONS	1,995,290 3,598,941	59,549 2,451,992	1,935,741 1,146,949
*TOTAL	GROUP IPB			5,594,231	2,511,541	3,082,690
IPE	CAP CONST MTL HLTH/ALCOH/DRUG	48147	ARRA SUICIDE RISK MITIGATION	3,480,190	89,059	3,391,131
IPG	CHILD CARE	68275	P0740 REPL CHILD CARE TRACKING	13,540,636	10,045,292	3,495,344
TOTAL I	DEPARTMENT OF HUMAN SERVICES			1,760,184,897	1,488,320,380	271,864,517

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JA1	NON APPROPRIATED FUNDS	SN133	DIRECT FROM FEDS	3,547,754	733,127	2,814,627
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10780	CHILD SUPPORT ENFORCEMENT	53,613	48,410	5,203
JAU	TRIAL COURTS	11050 11280	TRIAL COURT PROGRAMS FED FUNDS & OTHER GRANTS	1,036,513 2,644,285	1,036,509 1,091,263	4 1,553,022
*TOTAL	GROUP JAU			3,680,798	2,127,772	1,553,026
JAV	PROBATION AND RELATED SERVICES	11480 11510	VICTIMS GRANTS FED FUNDS & OTHER GRANTS	243,610 5,952,933	166,742 3,356,229	76,868 2,596,704
*TOTAL	GROUP JAV			6,196,543	3,522,971	2,673,572
JCA	PUBLIC DEFENDER	11737	GRANTS	7,618	7,171	447
TOTAL J	UDICIAL			13,486,326	6,439,451	7,046,875

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

				FINAL		
CDOUD	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	SPENDING	EVDENDITEDEC	VARIANCE
GROUP	BUDGEI GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
KA1	NON APPROPRIATED FUNDS	KA153	UI EMERGENCY	250,000,000	58,655,963	191,344,037
		KA695	ALTN TRADE INS BENEFITS	438,160	169,228	268,932
		KA701	REED ACT	1,088,964	901,268	187,696
		KAA17	TRA - BENEFIT PAYMENTS	1,765,292	305,936	1,459,356
		KAA19	FECA - UCFE - BENEFIT PAYMENTS	7,000,000	6,674,256	325,744
		KAA20	FECA - UCX - BENEFIT PAYMENTS	14,765,280	14,763,259	2,021
		SA153	LMI PIM	214,500	0	214,500
		SA157	ARRA CMMNTY SERVICE BLCK GRANT	96,448	7,034	89,414
		SB151	ARRA GREEN JOBS	5,784,876	69,555	5,715,321
		SN001	UI FEDERAL STIMULUS	144,504,000	144,503,902	98
		SN002	TFAC EMERGENCY UC	27,745,140	20,101,806	7,643,335
		SN004	WIA ARRA	29,271,850	22,330,344	6,941,506
		SN005	WAGNER PEYSER ARRA	5,495,423	4,209,222	1,286,201
		SN010	EXTENDED EUC	969,415,001	969,414,715	286
		SN063	UI ARRA	5,308,489	5,270,043	38,446
		SN112	OPERATING EXPENSES	180,000	66,628	113,372
		SN113	CONSTRUCTION	2,360,000	641,458	1,718,542
		SN115	STATE EXT BENEFITS	127,089,595	92,973,966	34,115,629
		SN128	UI MODERNIZATION	127,469,762	127,469,762	0
		SN154	UI SPECIAL TRF	6,417,152	1,280,082	5,137,070
*TOTAL	GROUP KA1			1,726,409,932	1,469,808,428	256,601,504
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	15,352,646	12,884,901	2,467,745
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	55,578,941	35,742,268	19,836,673
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	11,252,581	4,456,684	6,795,897
		12180	ONE-STOP COUNTY CONTRACTS	13,085,939	11,017,634	2,068,305
		12190	TRADE ADJUSTMENT ACT ASSIST	6,987,030	2,965,597	4,021,434
		12195	WORKFORCE INVESTMENT ACT	67,464,671	39,297,561	28,167,110
		12205	WORKFORCE DEVELOPMENT COUNCIL	310,626	175,827	134,799
		12210	WORKFORCE IMPROVEMENT GRANTS	662,094	587,733	74,361
*TOTAL	GROUP KAD			99,762,941	58,501,036	41,261,905
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	2,705,579	1,851,848	853,731

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
KAT	DIV OF OIL & PUBLIC SAFETY	12350	INDIRECT COST ASSESSMENT	1,554,887	1,228,276	326,611
KMA	SPECIAL BILLS	48114 48117	SB09-247 STATE EXT BNFTS ADMIN SB09-247 OUTREACH	897,083 425,000	616,936 0	280,147 425,000
*TOTAL	GROUP KMA			1,322,083	616,936	705,147
KPC	DIVISION OF LABOR OIL INSPECT	78377 98495	P0913 ROOF RPLC 251 E12TH AVE P9035 UNDERGROUND STORAGE TANK	475,832 1,675,597	288,136 1,114,323	187,696 561,274
	GROUP KPC DEPT OF LABOR AND EMPLOYMENT			2,151,429 1,904,838,438	1,402,459 1,582,036,151	748,970 322,802,287

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LA1	NON APPROPRIATED FUNDS	LA021 LA050 LAA01	NATURAL RESOURCE CUSTIDIAL FND CRIMINAL JUSTICE - DNA GRANT SAFE2TELL	131,197 1,186,781 157,668	1,962 213,654 57,746	129,235 973,127 99,922
*TOTAL	GROUP LA1			1,475,646	273,362	1,202,284
LAA	ADMINISTRATION	12750 12751	AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB	1 1	0 0	1 1
*TOTAL	GROUP LAA			2	0	2
LAF	CRIMINAL JUSTICE & APPELLATE	13040 13160	INDIRECT COST ASSESSMENT MEDICAID FRAUD GRANT	130,239 1,132,837	111,926 1,075,976	18,313 56,861
	GROUP LAF EPARTMENT OF LAW			1,263,076 2,738,724	1,187,902 1,461,264	75,174 1,277,460

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF LOCAL AFFAIRS

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
NA1	NON APPROPRIATED FUNDS	NAA03 NAA05 SN108 SN109	DEM MISCELLANEOUS FUNDS EDO MISCELLANEOUS FUNDS ARRA COMMUNITY DEVL BLK GRANT ARRA HOMELESS PREV & RAPD REHS	201,293 3,440 11,560,868 14,144,036	63,728 1,840 5,213,590 5,761,218	137,565 1,600 6,347,278 8,382,818
*TOTAL	GROUP NA1			25,909,637	11,040,375	14,869,262
NAA	EXECUTIVE DIRECTOR'S OFFICE	13720 13740 13750 13751 13845	HEALTH, LIFE, & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB MNGMNT & ADMIN OF OIT	191,600 3,986 54,519 34,074 7,783	0 0 0 0 0	191,600 3,986 54,519 34,074 7,783
*TOTAL	GROUP NAA			291,962	0	291,962
NAE	DIVISION OF HOUSING	14160 14200 14210	LOW INCOME RENTAL SUBSIDIES EMERGENCY SHELTER PGM FED AFFORD CONST GRANTS/LOANS	21,724,927 952,792 22,051,417	18,697,412 893,829 4,224,426	3,027,515 58,963 17,826,991
*TOTAL	GROUP NAE			44,729,136	23,815,667	20,913,469
NAM	FIELD SERVICES	14520	COMMUNITY DEVELOP BLOCK GRANT	79,151,153	24,724,576	54,426,577
NAO	DIVISN OF EMERGENCY MANAGEMENT	14492 14494	DISASTER RESPONSE/RECOVERY PREPAREDNESS GRNTS/TRNG	359,902 32,629,823	213,577 14,862,346	146,325 17,767,477
*TOTAL	GROUP NAO			32,989,725	15,075,923	17,913,802
NBI	LOCAL GOVERNMENT SERVICES	14350	EPA WATER/SEWER FILE PROJECT	49,118	49,118	0
NBK	COMMUNITY SERVICES	14500	COMMUNITY SVCS BLOCK GRANT	11,406,898	5,696,426	5,710,472
TOTAL D	EPARTMENT OF LOCAL AFFAIRS			194,527,629	80,402,085	114,125,544

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OA1	OAA NON APPROP CAP CONST	OA060	COUNTERDRUG FORFEITURE	23,987	0	23,987
		OA100	NONAPPROPRIATED CAP CONS	1,949,281	470,590	1,478,691
		OA265	P0265 BUCKLEY FIRE SUPPRESSION	73,680	55,949	17,731
		OA266	P0266 BUCKLEY BOILER ANALYSIS	31,350	17,854	13,496
		OA361	P0361 VEH PRKG STERLING	371,100	289,924	81,176
		OA368	P0368 BLDG 8110 REMODEL	68,188	0	68,188
		OA420	M04020 UPGRADE VEH EXHAUST SYS	3	0	3
		OA450	P0450 DURANGO VEHICLE PARKING	11,650	1,440	10,210
		OA561	P0561 HAATS PAVEMENT REHAB	1,228	1,228	0
		OA564	P0564 WATKINS ARM KITCHEN	188,967	150,685	38,282
		OA673	P0673 MONTROSE KITCHEN UPGRADE	119,244	119,243	1
		OA674	P0674 CSMS P SHOP ROOF	9,081	0	9,081
		OA675	P0675 WATKINS UNHEATED STORAGE	88,274	27,199	61,075
		OA677	P0677 WATKING PARACHUTE DRYING	1,171	0	1,171
		OA680	P0680 TELECOM BUCK & CENT	437,047	343,610	93,437
		OA681	CGW BOILER REPLACEMENT	281	280	1
		OA760	P0760 HAATS SANITARY SEWER	41,567	41,566	1
		OA762	P0762 TENANT FINISH JFHQ	89,023	0	89,023
		OA763	P0763 DENVER FMS2	4,809	4,807	2
		OA870	P0870 GR JUNCT READINESS CTR	30,345	(221,963)	252,308
		OA872	P0872 AASF POV PARKING ADDIT'N	6,016	6,016	0
		OA873	P0873 DDR	336,645	18,870	317,775
*TOTAL	GROUP OA1			3,882,937	1,327,298	2,555,639
OA2	NON APPROPRIATED FUNDS	OA036	URBAN AREA SECURITY INITIATIVE	221,360	115,602	105,758
		OA672	P0672 DESIGN GJFMS	6,009	0	6,009
		SN094	ARRA SMCA	760,000	8,994	751,006
*TOTAL	GROUP OA2			987,369	124,596	862,773
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	224,590	209,727	14,863
		15075	SHIFT DIFFERENTIAL	17,829	0	17,829
		15080	WORKERS' COMPENSATION	47,243	47,244	(1)
		15100	OPERATING EXPENSES	1,674,483	1,112,571	561,912
		15185	CAP COMPLEX LEASED SPACE	19,752	28,621	(8,869)
		15280	ARMY NATL GUARD COOP AGREE	9,877,513	5,310,114	4,567,399

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	*TOTAL GROUP OAA				6,708,277	5,153,133
OAC	DIV OF VETERANS AFFAIRS	15560	WESTERN SLOPE VETERAN CEMETERY	51,000	53,100	(2,100)
OAE	AIR NATIONAL GUARD	15300 15320 15340	OPS & MAINT AGREE FOR BUCKLEY BUCKLEY COOPERATIVE AGREEMENT SECURITY FOR GREELEY	1,096,587 2,128,355 436,769	944,753 1,632,741 274,638	151,834 495,614 162,131
*TOTAL	GROUP OAE			3,661,711	2,852,132	809,579
OPE	CAPITAL CONSTRUCTION PROJECTS	78305 78306	P0839 GJ READINESS CENTER CNST P0840 LKWD READINESS CENTER	14,063 8,481,513	0 2,375,982	14,063 6,105,531
	GROUP OPE EPARTMENT OF MILITARY AFFAIRS			8,495,576 28,940,003	2,375,982 13,441,384	6,119,594 15,498,619

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF NATURAL RESOURCES

an arr n		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
PAA	EXECUTIVE DIRECTOR'S OFFICE	17120	WORKERS' COMPENSATION	5,393	5,393	0
		17150	OPERATING EXPENSES	5,337	5,337	0
		17180	LEGAL SERVICES	22,060	10,116	11,944
		17210	RISK MGMT & PROPERTY FUNDS	6,531	6,531	0
		17240	VEHICLE LEASE PAYMENTS	63,371	57,278	6,093
		17270	LEASED SPACE	28,716	26,080	2,636
		17300	CAP COMPLEX LEASED SPACE	104,890	104,887	3
		17400	MULTIUSE NETWORK PAYMENTS	5,311	5,311	0
		17410	MNGMNT & ADMIN OF OIT	4,753	4,753	0
		17420	INFO TECHNOLOGY ASSET MAINT	12,236	12,236	0
*TOTAL	GROUP PAA			258,598	237,923	20,675
PB1	NON APPROPRIATED FUNDS	PB122	ACQ HI PRIORITY HABITAT CAP 03	365,155	365,155	0
PB2	ARRA NON APPROPRIATED	SB148	ARRA NON-APPROPRIATED GRANTS	393,045	0	393,045
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,804,500	1,804,500	0
		17630	INDIRECT COST ASSESSMENT	137,746	133,986	3,760
*TOTAL	GROUP PBC			1,942,246	1,938,486	3,760
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	2,055,378	1,198,245	857,133
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	304,137	215,334	88,803
		17840	BLASTER CERTIFICATION PROGRAM	91,763	91,763	0
		17845	INDIRECT COST ASSESSMENT	21,962	13,432	8,530
*TOTAL	GROUP PBK			417,862	320,529	97,333
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	273,970	267,995	5,975
-		17950	MINERAL RESOURCES & MAPPING	148,950	141,757	7,193
		17960	CO AVALANCHE INFORMATION CNTR	5,297	5,297	0
		47144	ARRA GEO INDIRECT	168,112	85,245	82,867
*TOTAL	GROUP PDG			596,329	500,293	96,036

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PHA	OIL & GAS CONSERVATION COMM	18140 18200	INDIRECT COST ASSESSMENT UNDERGROUND INJECTION PROGRAM	12,204 130,797	7,539 88,385	4,665 42,412
*TOTAL	GROUP PHA			143,001	95,925	47,076
PI1	ARRA NON APPROPRIATED FUNDS	SA145	ARRA NON APPROPRIATED	602,056	60,381	541,675
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	223,797	209,013	14,784
PJD	SPECIAL PURPOSE	18730 18760	FEDERAL GRANTS INDIRECT COST ASSESSMENT	757,315 193,992	729,552 169,865	27,763 24,127
*TOTAL	GROUP PJD			951,307	899,417	51,890
PK1	NON APPRPOPRIATED FUNDS	SN126	ARRA NON-APPROPRIATED GRANTS	814,250	191,746	622,504
PKL	SPECIAL PURPOSE	18940 19000	FED EMERGENCY MANAGEMENT ASST INDIRECT COST ASSESSMENT	3,292,435 52,588	2,150,397 35,077	1,142,038 17,511
*TOTAL	GROUP PKL			3,345,023	2,185,474	1,159,549
PLA	WATER RESOURCES DIVISION	19360 19480	INDIRECT COST ASSESSMENT FEDERAL GRANT	17,224 382,384	4,998 130,268	12,226 252,116
*TOTAL	GROUP PLA			399,608	135,266	264,342
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	26,307,523	9,569,766	16,737,757
PMA	DIVISION OPERATIONS	19775	INFORMATION TECHNOLOGY	20,108,735	17,849,197	2,259,538
PPA	DIV PARKS & OUTDOOR RECREATION	63125 64101 64102 64113 66200 66209 67385	L0206 GRANTS STATE TRAILS PGM L0302 COE COST SHARE IMP PJCTS L0303 FRONT RANGE TRAIL L0312 STATE TRAILS PROGRAM L0501 CHEYENNE MTN STATE PARK L0507 STATE TRAILS GRANTS PGM L0701 HIGHLINE LAKE VISITOR	18,275 2,692,022 152 705,908 808 254,741 571,575	0 420,970 0 166,103 0 48,376 514,834	18,275 2,271,052 152 539,805 808 206,365 56,741

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	78320	L0809 PRK INFRASTRCTR IMPRVMNT	425,000	0	425,000
*TOTAL	GROUP PPA			4,668,481	1,150,283	3,518,198
PRA	DIVISION OF WILDLIFE	68120	P0718 MOTORBOAT ACCESS	168,210	61,591	106,619
		68122	P0720 PROPERTY MAINT/IMP/DEV	27,468	0	27,468
		78330	P0847 MTRBT ACCSS/LKS & STRMS	21,077	11,107	9,970
		78332	P0849 PRPRTY MNTNC/IMP/DEV	32,288	0	32,288
		78333	P0850 SERVICE CENTERS IMPRVMNT	445,581	444,670	911
		78392	P0925 MTRBT ACCSS/LKS & STRMS	266,618	189,867	76,751
		78394	P0927 PRPRTY MNTNC/IMP/DEV	13,905	13,905	0
		78396	P0929 SMLL MNTNC/IMPRV PRJCTS	60,291	600	59,691
*TOTAL	GROUP PRA			1,035,438	721,740	313,698
PX1	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8	108,471	0	108,471
		PX019	DPOR N/A GRANTS 33-10-107(1E)	44,096	7,468	36,628
*TOTAL	GROUP PX1			152,567	7,468	145,099
TOTAL I	DEPT OF NATURAL RESOURCES			64,780,399	37,636,306	27,144,093

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AE1	NON APPROPRIATED	AE604	HOMELAND SECURITY 8EM778DPA	98,411	98,371	40
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016	15,152	2,320	12,832
TOTAL I	DEPT OF PERSONNEL AND ADMINSTR			113,563	100,691	12,872

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				9,362	0	9,362
FA1	NON APPROPRIATED	FAA45	PREV BLOCK-LCL HLTH DEPTS	150,000	0	150,000
		FAA78	SUMMITVILLE SETTLEMENT	4,800,826	1,993,887	2,806,939
		FAA82	HAZ NETWORK READINESS PGM	26,798	26,798	0
		FAA89	HFEMSD FEDERAL FUNDING	24,999	12,378	12,621
		FAA90	OHD - KAISER	155,372	126,993	28,379
		FAA94	PREV BLOCK ADM PS FED	328,214	31,980	296,234
		SN009	ARRA DIESEL STATE GRANT	2,552,875	1,929,298	623,577
		SN092	ARRA 604(B) WTR QULTY MGMNT PL	317,100	159,624	157,476
		SN093	DCEED ARRA GRANT FUNDING	3,193,900	947,843	2,246,057
		SN098	PSD ARRA GRANT FUNDING	5,507,217	423,795	5,083,422
		SN118	ASD ARRA GRANT FUNDING	1,300	271	1,029
		SN119	HMWMD ARRA GRANT FUNDING	3,473,531	484,390	2,989,141
		SN127	HFEMSD ARRA GRANT FUNDING	1,163,303	231,580	931,723
*TOTAL	GROUP FA1			21,695,435	6,368,836	15,326,599
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	66,403	22,807	43,596
		23730	HEALTH, LIFE & DENTAL	3,163,480	0	3,163,480
		23760	SHORT-TERM DISABILITY	54,839	0	54,839
		23770	AMORTIZATION EQUAL DISB	707,603	0	707,603
		23771	SB06-235 AMORT EQUAL DISB	442,252	0	442,252
		23970	VEHICLE LEASE PAYMENTS	61,597	46,615	14,982
		24000	LEASED SPACE	38,388	12,244	26,144
		24060	UTILITIES	122,176	15,463	106,713
		24095	INDIRECT COSTS ASSESSMENT	156,351	156,545	(194)
*TOTAL	GROUP FAA			4,813,089	253,675	4,559,414
FAB	SPECIAL ENVIRONMENTAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	1,371,868	913,336	458,532
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	492,327	287,475	204,852
		24210	PURCH SVCS FROM COMPUTER CNTR	16,386	16,386	0
*TOTAL	GROUP FAD			508,713	303,861	204,852

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
FAE	INDIRECT COST ASSESSMENT	24240	INDIRECT COST ASSESSMENT	518,948	263,845	255,103
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	36,798	36,297	501
		24330	INDIRECT COST ASSESSMENT	447,181	453,589	(6,408)
*TOTAL	GROUP FAF			483,979	489,886	(5,907)
FAI	CHEMISTY AND MICROBIOLOGY	24360	PERSONAL SERVICES	1,431,623	1,218,160	213,463
		24370	OPERATING EXPENSES	895,216	574,961	320,255
*TOTAL	GROUP FAI			2,326,839	1,793,122	533,718
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	248,013	146,723	101,290
		24395	OPERATING EXPENSES	36,055	19,687	16,368
*TOTAL	GROUP FAJ			284,068	166,410	117,658
FAK	LCL PBLC HLTH PLANNING&SUPPORT	24560	INDIRECT COST ASSESSMENT	40,924	33,192	7,732
		27340	PERSONAL SERVICES	222,278	219,382	2,896
*TOTAL	GROUP FAK			263,202	252,574	10,628
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	100,000	87,469	12,531
		24660	OPERATING EXPENSES	9,187	8,781	406
		24780	INDIRECT COST ASSESSMENT	390,294	359,451	30,843
*TOTAL	GROUP FAQ			499,481	455,701	43,780
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	1,035,000	828,901	206,099
		24820	OPERATING EXPENSES	115,000	85,350	29,650
		24825	LOCAL CONTRACTS	518,876	307,919	210,957
*TOTAL	GROUP FAS			1,668,876	1,222,170	446,706
FAT	MOBILE SOURCES	24900	PERSONAL SERVICES	210,000	125,640	84,360
		24930	OPERATING EXPENSES	18,250	17,842	408
*TOTAL	GROUP FAT			228,250	143,482	84,768

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAW	STATIONARY SOURCES	24990 25020 25190	PERSONAL SERVICES OPERATING EXPENSES LOCAL CONTRACTS	1,187,417 15,423 403,710	893,343 2,483 168,194	294,074 12,940 235,516
*TOTAL	GROUP FAW			1,606,550	1,064,020	542,530
FBL	ADMINISTRATION	25590 25620 25680	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	212,506 30,063 2,944,242	165,967 3,187 1,269,244	46,539 26,876 1,674,998
*TOTAL	GROUP FBL			3,186,811	1,438,398	1,748,413
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25650 25700 25720	LOCAL GRANTS & CONTRACTS PERSONAL SERVICES OPERATING EXPENSES	7,852,674 2,396,689 737,986	2,164,196 1,905,537 444,128	5,688,479 491,152 293,858
*TOTAL	GROUP FBN			10,987,349	4,513,860	6,473,489
FBP	PERMITTING/COMPLIANCE ASSURANC	25760 25780	PERSONAL SERVICES OPERATING EXPENSES	1,279,809 421,426	812,372 44,688	467,437 376,738
*TOTAL	GROUP FBP			1,701,235	857,061	844,174
FBS	DRINKING WATER PROGRAM	25810 25820	PERSONAL SERVICES OPERATING EXPENSES	6,278,706 4,013,571	4,457,765 1,570,088	1,820,941 2,443,483
*TOTAL	GROUP FBS			10,292,277	6,027,853	4,264,424
FCA	ADMINISTRATION	26190 26220 26250	PROGRAM COSTS LEGAL SERVICES INDIRECT COST ASSESSMENT	22,466 273,033 1,331,918	581 143,182 695,848	21,885 129,851 636,070
*TOTAL	GROUP FCA			1,627,417	839,611	787,806
FCC	HAZARDOUT WASTE CONTROL PRGM	26280 26310	PERSONAL SERVICES OPERATING EXPENSES	2,964,852 139,662	1,701,493 93,185	1,263,359 46,477
*TOTAL	GROUP FCC			3,104,514	1,794,678	1,309,836

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	34,603	26,837	7,766
FCR	CONTAMINATED SITE CLEANUPS	26400 26430 26460 26465	PERSONAL SERVICES OPERATING EXPENSES CONTAM SITES OP & MAINT CERCLA CONTRACT OVERSIGHT	11,711,878 1,265,093 1,677,230 20,000	3,086,510 549,236 380,472 0	8,625,368 715,857 1,296,758 20,000
*TOTAL	GROUP FCR			14,674,201	4,016,218	10,657,983
FCT	RADIATION MANAGEMENT	26477 26478	PERSONAL SERVICES OPERATING EXPENSES	394,377 252,698	268,504 156,631	125,873 96,067
*TOTAL	GROUP FCT			647,075	425,135	221,940
FCV	CONSUMER PROTECTION	26490 26520 26580	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	483,435 89,917 96,626	318,116 58,279 62,967	165,319 31,638 33,659
*TOTAL	GROUP FCV			669,978	439,361	230,617
FDA	ROCKY FLATS AGREEMENT	26470 26475	PROGRAM COSTS LEGAL SERVICES	244,781 10,478	152,531 10,478	92,250 0
*TOTAL	GROUP FDA			255,259	163,009	92,250
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880 26890 26910	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENMT	759,595 203,106 5,303,308	281,881 52,658 2,357,890	477,714 150,448 2,945,418
*TOTAL	GROUP FDJ			6,266,009	2,692,429	3,573,580
FDK	IMMUNIZATION	26960 26970	PERSONAL SERVICES OPERATING EXPENSES	4,153,311 9,443,731	1,780,911 2,891,721	2,372,400 6,552,010
*TOTAL	GROUP FDK			13,597,042	4,672,632	8,924,410
FDM	SEXUALLY TRANS DISEASE, HIV, AID	27050	PERSONAL SERVICES	6,994,202	3,679,890	3,314,312

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDM	SEXUALLY TRANS DISEASE, HIV, AID	27060	OPERATING EXPENSES	9,556,721	2,875,419	6,681,302
*TOTAL	GROUP FDM			16,550,923	6,555,309	9,995,614
FDO	RYAN WHITE ACT	27080 27090	PERSONAL SERVICES OPERATING EXPENSES	1,953,636 22,104,355	994,604 12,232,415	959,032 9,871,940
*TOTAL	GROUP FDO			24,057,991	13,227,019	10,830,972
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020 27030	PERSONAL SERVICES OPERATING EXPENSES	2,396,101 2,881,157	1,228,288 2,251,190	1,167,813 629,967
*TOTAL	GROUP FDQ	5,277,258	3,479,478	1,797,780		
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950 26955	PERSONAL SERVICES OPERATING EXPENSES	336,228 54,528	162,178 11,875	174,050 42,653
*TOTAL	GROUP FDT			390,756	174,053	216,703
FDW	FEDERAL GRANTS	27210	FEDERAL GRANTS	3,400,282	1,441,163	1,959,119
FDZ	NEW FEDERAL GRANTS	27220	NEW FEDERAL GRANTS	14,238,737	8,581,903	5,656,834
FEI	MATERNAL AND CHILD HEALTH	27240	MATERNAL & CHILD HEALTH	3,932,912	3,513,154	419,758
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300 27310 27360	PERSONAL SERVICES OPERATING EXPENSES PURCHASE OF SERVICES	661,615 13,000 1,707,403	440,215 12,729 1,688,348	221,400 271 19,055
*TOTAL	GROUP FEL			2,382,018	2,141,292	240,726
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390 27450 27460 27462	PERSONAL SERVICES PURCHASE OF SERVICES FEDERAL GRANTS PEDT B&C CANCER SCREENING	1,660,530 3,731,709 568,186 5,519,129	695,668 3,565,750 410,248 3,294,176	964,862 165,959 157,938 2,224,953
*TOTAL	GROUP FEO			11,479,554	7,965,842	3,513,712

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FET	FEDERAL GRANTS	27560	FEDERAL GRANTS	1,808,260	801,650	1,006,610
FEV	NUTRITION SERVICES	27610 27620	WIC SUPPLEMENTAL FOOD GRANT CHILD & ADULT CARE FOOD PGM	99,206,216 29,903,830	91,938,849 23,278,564	7,267,367 6,625,266
*TOTAL	GROUP FEV			129,110,046	115,217,413	13,892,633
FEW	RURAL-PRIMARY CARE	27480 27600	DENTAL PROGRAMS FEDERAL GRANTS	1,586,179 217,483	826,372 127,755	759,807 89,728
*TOTAL	GROUP FEW			1,803,662	954,127	849,535
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27690	FEDERAL GRANTS	1,309,484	1,217,844	91,640
FEZ	NEW FEDERAL GRANTS	27625	NEW FEDERAL GRANTS	528,168	404,188	123,980
FFI	LICENSURE	27712	MEDICAID/MEDICARE CERT PROGRAM	4,935,034	4,050,296	884,738
FFP	STATE EMS COORD PLNNG CERT SVC	27988	FEDERAL GRANTS	339,470	255,779	83,691
FFR	CANCER REGISTRY	28005 28007	PERSONAL SERVICES OPERATING EXPENSES	1,321,745 36,756	634,225 23,682	687,520 13,074
*TOTAL	GROUP FFR			1,358,501	657,907	700,594
FFS	HEALTH STATISTICS/VITAL RECDS	28020 28050	PERSONAL SERVICES OPERATING EXPENSES	1,886,767 321,983	1,130,157 162,679	756,610 159,304
*TOTAL	GROUP FFS			2,208,750	1,292,836	915,914
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	8,129,520	4,106,515	4,023,005
FFW	INDIRECT COST ASSESSMENT	27995	INDIRECT COST ASSESSMENT	1,086,039	690,604	395,435
FGM	PROGRAM AND ADMINISTRATION	28105 28107 28109	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	1,356,791 1,680,873 3,172,624	1,023,206 1,066,265 2,473,046	333,585 614,608 699,578

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	*TOTAL GROUP FGM				4,562,517	1,647,771
FGR	COLO CHILDREN'S TRUST FUND	28120 28122	PERSONAL SERVICES OPERATING EXPENSES	235,276 1,658,418	64,625 474,069	170,651 1,184,349
*TOTAL	GROUP FGR			1,893,694	538,695	1,354,999
FLA	SPECIAL BILLS	28194	HB09-1111 INC HEALTH RESOURCES	205,020	108,378	96,643
FPK	SUPERFUND CLEANUP SITE	96437	P8609 SUPERFUND/SUMMITVILLE	3,541,535	154,751	3,386,784
FRA	CAPITAL CONSTRUCTION PROJECTS	48087 99510	P0918 CLEANUP PROJECTS ARRA P9870 NATL RES DAMAGE RESTORA	18,436,469 4,000,000	5,985,576 0	12,450,893 4,000,000
*TOTAL	GROUP FRA			22,436,469	5,985,576	16,450,893
FWZ	EMRGNCY PRPRDNSS&RSPNS DVSN	28060 28064	EMRGNCY PRPRDNSS & RSPNS PRGRM INDIRECT COST ASSESSMENT	35,721,157 2,076,043	35,199,929 892,743	521,228 1,183,300
	GROUP FWZ DEPT OF PUB HLTH & ENVIRONMENT			37,797,200 409,734,001	36,092,672 265,768,959	1,704,528 143,965,042

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R15	NON APPROPRIATED ARRA DCJ	SN060 SN061 SN062 SN091	JUSTICE ASSISTANCE GRANT VICTIMS COMP FORMULA GRANT VICTIMS ASSTNC FORMULA GRANT VIOLENCE AGAINST WOMEN ACT	20,413,138 927,173 802,199 2,272,293	5,276,533 845,019 402,373 1,122,847	15,136,605 82,154 399,826 1,149,446
*TOTAL	GROUP R15			24,414,803	7,646,772	16,768,031
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	5,902	18,066	(12,164)
RAA	ADMINISTRATION	28230 28260 28270 28271	HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-236 AMORT EQUAL DISB	382,811 12,498 163,980 102,300	0 0 0 0	382,811 12,498 163,980 102,300
*TOTAL	GROUP RAA			661,589	0	661,589
RAC	CICJIS	28620 28630	PERSONAL SERVICES CICJIS OPERATING EXPENSES CICJIS	4,800 150,000	0 0	4,800 150,000
*TOTAL	GROUP RAC			154,800	0	154,800
RAD	COLORADO STATE PATROL	28800 29236 29237 29240	COMMUNICATIONS PROGRAM MOTOR CARRIER SAFETY/ASST GRNT FEDERAL SAFETY GRANTS INDIRECT COST ASSESSMENT	15,241 7,414,719 3,008,342 312,767	19,281 3,520,236 1,853,363 243,686	(4,040) 3,894,483 1,154,979 69,081
*TOTAL	GROUP RAD			10,751,069	5,636,565	5,114,504
RAJ	DIVISION OF FIRE SAFETY	29304 29305 29310	ANTI-TERRORISM PS ANIT-TERRORISM OP EX FEDERAL GRANTS	1,318,636 603,763 691,047	617,280 409,780 395,128	701,356 193,983 295,919
*TOTAL	GROUP RAJ			2,613,446	1,422,188	1,191,258
RAL	ADMINISTRATION	29360 29390 29420	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	88,023 4,377 696,572	88,023 4,377 368,012	0 0 328,560

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP RAL			788,972	460,412	328,560
RAM	VICTIMS ASSISTANCE	29450	FED VICTIMS ASST & COMP GRANTS	17,292,626	9,448,773	7,843,853
RAN	JUVE JUSTICE & DELINQUENCY PRE	29510	JUV JUSTICE DISBURSEMENTS	1,134,289	658,133	476,156
RAR	CRIME CONTROL & SYS IMPROV	29810 29867 29870	CRIME CONTROL & SYS IMP GRANTS CO REG/COMM POLICING INSTITUTE FEDERAL GRANTS	6,420,709 272,059 8,976,807	2,645,596 141,403 4,197,772	3,775,113 130,656 4,779,035
*TOTAL	GROUP RAR			15,669,575	6,984,771	8,684,804
RAS	CBI ADMINISTRATION	29930 29950	VEHICLE LEASE PAYMENTS FEDERAL GRANTS	2 2,686,176	0 928,903	2 1,757,273
	GROUP RAS DEPARTMENT OF PUBLIC SAFETY			2,686,178 76,173,249	928,903 33,204,582	1,757,275 42,968,667

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPT OF REGULATORY AGENCIES

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
SAA	EDO & ADMINISTRATION SERVICES	32660	GROUP HEALTH & LIFE-DORA	43,369	0	43,369
		32670	SHORT-TERM DISABILITY-DORA	449	0	449
		32680	AMORTIZATION EQUAL DISB	5,800	0	5,800
		32681	SB06-235 AMORT EQUAL DISB	3,624	0	3,624
		32750	LEGAL SERV-DORA	142,016	0	142,016
		32900	LEASED SPACE-DORA	40,959	0	40,959
*TOTAL GROUP SAA				236,217	0	236,217
SD2	HUD & EEOC GRANTS-CIVIL RIGHTS	SD014	HUD & EEOC GRANTS-CIVIL RIGHTS	516,274	483,702	32,572
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	1,696,622	869,262	827,360
SG1	NON APPROPRIATED PUC	SGA04	ENHANCED 911 PROGRAM	487,500	0	487,500
		SN141	SERA - ELECTRICITY GRANT	875,899	33,022	842,877
*TOTAL	GROUP SG1			1,363,399	33,022	1,330,377
SJ1	NON APPROPRIATED	SJS15	PRESCRIPTION DRUG MONITORING	331,152	0	331,152
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	6,492	0	6,492
TOTAL D	EPT OF REGULATORY AGENCIES			4,150,156	1,385,986	2,764,170

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

DEPARTMENT OF REVENUE

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
TA1	NON APPROPRIATED FUNDS	SB138	LOMA ARRA GRANT	259,683	125,378	134,305
		TA003	REAL ID COMPLAINT DRIVERS LSNC	835,395	224,395	611,000
		TA007	STATE MOTOR FUEL TAX COMP GRNT	5,000	2,472	2,528
		TA010	W88-CDL 2008 GRANT	1,619,081	206,132	1,412,949
		TA020	CDL PROGRAM GRANT	45,828	0	45,828
		TA022	CDL 2007	43,712	38,071	5,641
		TA023	CDL 2010	131,635	0	131,635
		TA029	COMM VEHICLE INFO NETWORK	2,055,404	196,032	1,859,372
		TA061	HB03-1356 HAVA	12,848	8,631	4,217
		TA065	2006 EUDL GRANT	632,783	309,197	323,586
		TA130	TRANSURANIC WASTE GRANT	88,083	77,725	10,358
*TOTAL	GROUP TA1			5,729,452	1,188,034	4,541,418
TAH	MOTOR CARRIER SERVICES DIV	35500	MOTOR CARRIER SAFETY ASST PGM	1,432,521	898,423	534,098
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	714,007	652,883	61,124
TRA	REVENUE CAPITAL CONSTRUCTION	79000	P0901 DOC MNGMT/FAC RECOG UPGR	1,542,120	1,542,000	120
TOTAL D	EPARTMENT OF REVENUE			9,418,100	4,281,340	5,136,760

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
VA1	NON APPROPRIATED FUNDS	VA015	HAVA	686,322	111,297	575,025
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	1,474,213	1,474,213	0
TOTAL D	DEPARTMENT OF STATE			2,160,535	1,585,510	575,025

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
HA1	NON APPROPRIATED FUNDS	SN003	HGHWY INFRSTRCTR INVSTMNT FNDS	413,874,965	193,764,298	220,110,667
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	532,913,469	436,800,991	96,112,478
HEM	STATEWIDE BRIDGE ENTERPRISE	37900	STATEWIDE BRIDGE ENTERPRISE	8,477,347	421,883	8,055,464
TOTAL COLO DEPT OF TRANSPORTATION				955,265,781	630,987,171	324,278,610

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 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
W10	NATIONAL FOREST RESERVE	WB720	NATIONAL FOREST RESERVE	18,500,000	17,159,945	1,340,055
WB2	MINERAL LEASE	WB200	MINERAL LEASE	122,129,324	122,129,321	3
TOTAL DEPARTMENT OF TREASURY				140,629,324	139,289,267	1,340,057
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR			11,500,845,813	9,223,210,150	2,277,635,663	
TOTAL BUDGET FUND TYPE: FEDERALLY FUNDED			11,500,845,813	9,223,210,150	2,277,635,663	

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2009-10 FINAL

BUDGET FUND TYPE: TYPE OF BUDGET:

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
TOTAL				36,786,256,925	31,064,543,576	5,721,713,349

