

STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2009-10

STATE OF COLORADO
 OFFICE OF THE STATE CONTROLLER
 REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 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
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JGA	CHILD'S REPRESENTATIVE	11783	MANDATED COSTS	39,717	39,717	0
*TOTAL GROUP JGA				18,829,825	18,829,818	7
TOTAL JUDICIAL				323,814,931	323,764,298	50,633

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

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

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DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
O75	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 DEPARTMENT OF MILITARY AFFAIRS				5,419,148	5,262,818	156,330

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
P75	NATURAL RESOURCES ROLLFORWARDS	RF245	ROLLFORWARD	11,490	0	11,490
PAA	EXECUTIVE DIRECTOR'S OFFICE	17000	PERSONAL SERVICES	211,744	211,744	0
		17120	WORKERS' COMPENSATION	224,577	224,577	0
		17180	LEGAL SERVICES	826,302	822,587	3,715
		17210	RISK MGMT & PROPERTY FUNDS	140,499	140,499	0
		17240	VEHICLE LEASE PAYMENTS	412,477	402,886	9,591
		17270	LEASED SPACE	506,899	501,682	5,217
		17300	CAP COMPLEX LEASED SPACE	239,474	239,471	3
		17310	COMMUNICATIONS SVCS PMNTS	117,207	117,207	0
		17390	PURCH SVCS FROM COMPUTER CNTR	6,483	6,483	0
		17400	MULTIUSE NETWORK PAYMENTS	211,928	211,928	0
		17410	MNGMNT & ADMIN OF OIT	43,053	43,053	0
		17420	INFO TECHNOLOGY ASSET MAINT	53,746	53,383	363
*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	PERSONAL SERVICES	19,954,863	19,232,368	722,495
		19150	OPERATING EXPENSES	991,243	991,076	167
		19180	INTERSTATE COMPACTS	76,002	75,993	9
		19300	SATELLITE MONITORING SYSTEM	232,503	232,095	408
		19495	REPUBLICAN RVR COMPACT COMPLIA	320,290	319,986	304
*TOTAL GROUP PLA				21,574,901	20,851,518	723,383
TOTAL DEPT OF NATURAL RESOURCES				26,646,078	25,892,316	753,762

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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING 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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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP 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	PERSONAL SERVICES	142,186	139,258	2,928
		21404	OPERATING EXPENSES	16,639	11,032	5,607
		21408	LEGAL SERVICES	99,842	92,237	7,605
*TOTAL GROUP AKA				258,667	242,527	16,140
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	470,078	457,955	12,123
		21380	OPERATING EXPENSES	14,243	14,243	0
		21390	LEGAL SERVICES	24,875	24,875	0
*TOTAL GROUP QCA				509,196	497,073	12,123
TOTAL DEPT OF PERSONNEL AND ADMINSTR				5,577,998	5,073,658	504,340

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DEPT OF PUB HLTH & ENVIRONMENT

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

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DEPT OF PUB HLTH & ENVIRONMENT

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

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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	PERSONAL SERVICES	482,767	482,767	0
		27420	OPERATING EXPENSES	3,355	3,355	0
		27450	PURCHASE OF SERVICES	1,229,003	1,229,003	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	PERSONAL SERVICES	153,080	153,079	1
		27635	OPERATING EXPENSES	16,769	16,762	7
*TOTAL GROUP FFA				169,849	169,841	8
FFI	LICENSURE	27700	HLTH FAC GNRL LICENSURE PRGM	173,460	173,460	0
		27704	ASSISTED LIVING FACILITIES PRG	121,379	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	PERSONAL SERVICES	201,851	201,850	1
		28007	OPERATING EXPENSES	30,552	30,550	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 DEPT OF PUB HLTH & ENVIRONMENT				27,076,170	26,642,585	433,585

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAL	ADMINISTRATION	29360	PERSONAL SERVICES	1,611,534	1,611,530	4
		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	OUTPTNT 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
		30000	OPERATING EXPENSES-IDENT	244,436	244,436	0
*TOTAL GROUP RAU				1,571,343	1,571,342	1

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 DEPARTMENT OF PUBLIC SAFETY

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

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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 DEPT OF REGULATORY AGENCIES				1,457,251	1,441,350	15,901

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	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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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

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

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 DEPARTMENT OF REVENUE

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

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

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

W1B	EDUCATION TRANS	WB015	EDUCATION TRANS	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	PERSONAL SERVICES	258,342	245,182	13,160
		38030	HEALTH, LIFE & DENTAL	78,939	67,423	11,516
		38060	SHORT-TERM DISABILITY	1,596	1,596	0
		38070	AMORTIZATION EQUAL DISB	23,486	20,588	2,898
		38071	SB06-235 AMORT EQUAL DISB	14,193	11,632	2,561
		38150	OPERATING EXPENSES	191,918	140,420	51,498
		38180	INFO TECH ASSET MAINTENANCE	6,284	3,454	2,830
		38210	LEGAL SERVICES	21,672	4,187	17,485
		38240	PURCH SVCS FROM COMPUTER CNTR	21,767	21,767	0
		38270	WC/RISK MGMT & PROPERTY FUNDS	2,208	2,208	0
		38300	CAP COMPLEX LEASED SPACE	54,954	54,954	0
		38330	DISCRETIONARY FUND	5,000	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
TOTAL DEPARTMENT OF TREASURY				467,287,357	467,179,158	108,199
TOTAL TYPE OF BUDGET: OPERATING				7,232,192,506	7,194,547,589	37,644,917

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	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	M07018 INSECTARY UPGRADE	42,919	27,723	15,196
		78150	M08014 DEN CMLX UPGRD ENV SEC	232,057	182,408	49,649
		78354	M09003 SF R/R SCNDRY ELEC INFR	709,680	0	709,680
*TOTAL GROUP BPM				1,913,850	644,178	1,269,672
TOTAL DEPARTMENT OF AGRICULTURE				1,913,850	644,178	1,269,672

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CSU	CONTROLLED MAINTENANCE	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 CSP II 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 DEPARTMENT OF CORRECTIONS				29,715,123	20,688,175	9,026,948

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

DEPARTMENT OF EDUCATION

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

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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 UPRG	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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DEPARTMENT OF HIGHER EDUCATION

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 RECNRCT 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 SPRSN	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

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DEPARTMENT OF HIGHER EDUCATION

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	P0629 HORSE TRNG MGMT FAC REMO	64,948	62,809	2,139
		68215	M07035 REPL WINDOWS/REPR WALL	5,678	0	5,678
		78050	P0806 TELECOMM UPGRADE	1,303	0	1,303
		78249	M08078 BOWMAN VENTILATION SYST	419,298	11,841	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	M06022 FIRE ALARM/HVAC/ROOF	137,422	1,242	136,180
		67275	M06071 REPL ROOFS VAR BLDGS	52,599	35,429	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	M06069 RANGELY BOILERS/HVAC UP	295,169	295,168	1
		78236	M08026 RANGELY BLDG ENTRANCE	636,561	530,645	105,916
*TOTAL GROUP GRM				931,730	825,813	105,917
GRN	PIKES PEAK COMMUNITY COLLEGE	78254	M08079 RPR ELVTD WLKWYS/SOFFTIT	175,293	122,170	53,123
		78360	M09009 REPL HVAC/AIR HNDLNG	1,197,841	94,370	1,103,471
*TOTAL GROUP GRN				1,373,134	216,540	1,156,594
GRP	PUEBLO COMMUNITY COLLEGE	67090	M06025 HVAC/FIRE SPRINKLER ADM	1,044,159	1,040,814	3,345
		78060	M08006 CENTRAL ADMIN R/R ELEC	341,964	321,183	20,781
		78361	M09010 NEW MEDIA BLDG CENTER	665,927	60,729	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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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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 SCRTRY	302,456	110,526	191,930
*TOTAL GROUP GTC				1,401,527	615,929	785,598
TOTAL DEPARTMENT OF HIGHER EDUCATION				55,463,440	33,639,162	21,824,278

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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 KIJPLING 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 DEPARTMENT OF HUMAN SERVICES				11,477,140	6,432,417	5,044,723

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	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 ARMY 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 DEPARTMENT OF MILITARY AFFAIRS				7,796,520	3,353,958	4,442,562

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

DEPT OF PERSONNEL AND ADMINSTR

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

ARM	CONTROLLED MAINTENANCE	67410	M06081 FIRE SYS ASSESS/REPAIR	24,211	23,967	244
		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 SCRITY LGHT/CNTR	198,597	194,863	3,734
		78368	M09017 EXEC RES FIR ALRM/SPRKN	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 DEPT OF PERSONNEL AND ADMINSTR				12,317,004	7,198,832	5,118,172

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

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

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

DEPARTMENT OF PUBLIC SAFETY

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

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

DEPARTMENT OF REVENUE

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

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 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
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HPA	CAPITAL CONSTRUCTION	67120	P0604 CONSTRUCTION PROJECTS	4,611	4,610	1
		68325	P0742 CONSTRUCTION PROJECTS	41,638	41,637	1
*TOTAL GROUP HPA				46,249	46,247	2
TOTAL COLO DEPT OF TRANSPORTATION				46,249	46,247	2

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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X88	TRANSFERS TO/FROM GF	X8887	TRANSFERS TO/FROM GF	28,054,476	28,054,476	0
		X8896	TRANSFERS TO/FR GF	13,652,845	13,652,845	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 CONTROLLER'S NON-OPERATING				42,044,845	42,044,845	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				184,448,728	131,617,834	52,830,894
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				7,416,641,234	7,326,165,422	90,475,812

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BA3	NON APPROPRIATED	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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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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
BHA	SOIL CONSERVATION BOARD	01074	MATCHING GRANTS TO DISTRICTS	673,048	400,597	272,451
TOTAL DEPARTMENT OF AGRICULTURE				29,576,298	25,461,010	4,115,288

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

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

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 CSP II COP 3/1/2006	CB340	P0340 CSP II 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

DEPARTMENT OF CORRECTIONS

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	PERSONAL SERVICES	155,626	155,626	0
		01734	INDIRECT COST RECOVERIES	4,723	4,723	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	PERSONAL SERVICES	3,399,945	3,399,945	0
		02800	OPERATING EXPENSES	1,607,459	1,563,921	43,538
		45120	ARRA IDEA - B: DOC SPED	135	76	59
*TOTAL GROUP CFD				5,007,539	4,963,942	43,597
CFE	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	74,486	73,864	622
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	995,127	995,127	0
		02990	CONTRACT SERVICES	250,000	250,000	0
*TOTAL GROUP CFH				1,245,127	1,245,127	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	21,483	21,483	0
		03040	OPERATING EXPENSES	500	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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DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CJA	CORRECTIONAL INDUSTRIES	03380	PERSONAL SERVICES	11,130,848	9,317,263	1,813,585
		03390	OPERATING EXPENSES	5,928,190	5,429,374	498,816
		03400	RAW MATERIALS	35,823,826	19,834,608	15,989,218
		03410	INMATE PAY	1,649,702	1,491,700	158,002
		03420	CAPITAL OUTLAY	1,406,200	447,392	958,808
		03440	INDIRECT COST ASSESSMENT	354,981	354,981	0
*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 DEPARTMENT OF CORRECTIONS				103,992,110	67,390,680	36,601,430

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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 SERVICES	100,000	38,003	61,997
DAE	ASSESSMENTS AND DATA ANALYSES	03669	PRE TO POST EDUCATION ALIGNMNT	752,689	716,891	35,798
		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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DEPARTMENT OF EDUCATION

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

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

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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
EHH	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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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	PERSONAL SERVICES	870,498	752,342	118,156
		09246	OPERATING EXPENSES	14,625	14,625	0
*TOTAL GROUP EIM				885,123	766,967	118,156
EIP	ORDER BILLING	09247	PERSONAL SERVICES	645,394	625,129	20,265
		09248	OPERATING EXPENSES	10,750	10,750	0
*TOTAL GROUP EIP				656,144	635,879	20,265
EIR	COMMUNICATION SERVICES	09249	PERSONAL SERVICES	3,812,315	3,931,115	(118,800)
		09250	OPERATING EXPENSES	145,074	138,186	6,888
		09252	TRAINING	22,000	1,828	20,172
		09254	UTILITIES	165,002	165,002	0
		09257	LOCAL SYSTEMS DEVELOPMENT	121,000	0	121,000
		09258	INDIRECT COST ASSESSMENT	431,076	379,134	51,942
*TOTAL GROUP EIR				4,696,467	4,615,265	81,202
EIU	NETWORK SERVICES	09251	PERSONAL SERVICES	1,727,369	1,727,368	1
		09259	OPERATING EXPENSES	16,200,371	16,188,346	12,025
		09300	TOLL-FREE PHONE ACCESS TO GA	25,000	25,000	0
		09305	INDIRECT COST ASSESSMENT	194,974	171,481	23,493
*TOTAL GROUP EIU				18,147,714	18,112,195	35,519
EIX	COMPUTER SERVICES	09253	PERSONAL SERVICES	3,196,223	3,192,690	3,533
		09310	OPERATING EXPENSES	6,181,350	5,853,505	327,845
		09315	RENTL,LEASE,LEASE/PRCHS OF CPU	336,034	336,035	(1)
		09320	INDIRECT COST ASSESSMENT	282,306	248,290	34,016
*TOTAL GROUP EIX				9,995,913	9,630,519	365,394

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EIZ	TECHNOLOGY MANAGEMENT UNIT	09255	PERSONAL SERVICES	3,129,023	3,129,023	0
		09325	OPERATING EXPENSES	364,371	364,371	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 OFFICE OF THE GOVERNOR				141,690,355	96,025,610	45,664,745

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DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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	U9999	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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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING 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&CLIEN 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	ARRA NURSE HOME VISITOR	1,156,141	298,896	857,245
		44073	ARRA SCHOOL BASED HLTH CARE	16,493,474	11,443,512	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	DHS-OITS-CBMS	140,867	59,344	81,523
		04662	DHS-OITS-CBMS SAS-70 AUDIT	347	200	147
		04667	CBMS CLIENT SRVCS IMPRVMNT PJT	5,515	0	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	ARRA COMMUNITY SVCS FOR DD	438,515	438,515	0
		44083	ARRA REGIONAL CENTERS	2,033,135	2,033,135	0
*TOTAL GROUP UEO				2,471,650	2,471,650	0
UMA	SPECIAL BILLS	04511	SB06-044 MENTAL HEALTH	10,390,000	10,390,000	0
		04790	HB08-1114 MEDICAID NURSING FAC	18,418,215	18,355,960	62,255
		04793	SB08-161 PUBLIC MEDICAL BENFTS	51,042	0	51,042
		04799	SB07-097 PED SPEC HOSP	360,013	283,000	77,013
*TOTAL GROUP UMA				29,219,270	29,028,960	190,310
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,140,181,459	1,114,593,282	25,588,177

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DEPARTMENT OF HIGHER EDUCATION

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 APPROPRIATED	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	TRANSFERS TO/FROM GF	15,000,000	15,000,000	0
		G8896	TRANSFERS TO/FROM GF	37,904,918	37,904,918	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	WICHE GRANT	34,863	23,521	11,342
		GAA08	LUMINA GRANT	50,027	8,722	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	WORKERS' COMPENSATION	31,450	31,450	0
		04840	LEGAL SERVICES	33,770	12,707	21,063
		04850	PURCH SVCS FROM COMPUTER CNTR	89,561	89,561	0
		04860	RISK MGMT & PROPERTY FUNDS	37,322	37,322	0
		04865	LEASED SPACE	514,210	467,503	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	WICHE	120,000	120,000	0
		04900	WICHE-OPTOMETRY	399,000	349,862	49,138
		04910	DIST TO HE COMPETITIVE RSRCH	1,330,000	1,330,000	0

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GAD	SPECIAL PURPOSE	04915	ADVANCED TECHNOLOGY GRANTS	53,269	53,269	0
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0
		04980	ENROLLMENT/TUITION/STIPEND CON	13,342,092	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	UNRESTRICTED TRUST FUNDS	69,000	5,000	64,000
		GC603	RESTRICTED TRUST FUNDS	659,000	243,367	415,633
		GC607	P0935 HISTORY CENTER PROJECT	2,812,948	2,812,947	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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DEPARTMENT OF HIGHER EDUCATION						
GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	GAMING CITIES DISTRIBUTION	4,775,741	4,775,741	0
		05820	STATEWIDE PRESERVATION GRANT	36,965,782	15,120,151	21,845,631
		05830	SOCIETY MUSEUM/PRESERVATION OP	10,135,144	9,146,092	989,052
*TOTAL GROUP GKK				51,876,667	29,041,984	22,834,683
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	658,256	94,189	564,067
		05891	SB07-097 TOBACCO LIT SETTLEMEN	17,241,188	17,150,000	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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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I02	NON APPROPRIATED	IH420	CCOA-BOOMERS LEADING CHANGE	2,025	503	1,522
		IH421	CCOA SENIOR SOURCE PROJECT	430,000	285,000	145,000
		IH426	STATE SUPPL SEC INC STAB FUND	904,251	856,028	48,223
		IHA15	COLO COMM ON AGING	10,934	2,455	8,479
	*TOTAL GROUP I02			1,347,210	1,143,986	203,224
I03	NON APPROPRIATED	IH109	IMMIGRANT & REFUGEE FAMILIES	150,330	75,730	74,600
		IH124	INDIRECT TRANSFER	60,000	43,819	16,181
	*TOTAL GROUP I03			210,330	119,549	90,781
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	50,000	40,735	9,265
		IH144	WRLD VENTUR DONATION CHLD WLFR	4,577	0	4,577
	*TOTAL GROUP I07			54,577	40,735	13,842
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	108,457	97,603	10,854
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	65,000	63,058	1,942
I62	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	16,989	16,989	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	4,530,871	4,530,871	0
		06090	STAFF TRAINING	31,870	1,501	30,369
		06100	INJURY PREVENTION PROGRAM	2,178,144	990,723	1,187,421
	*TOTAL GROUP IAB			6,740,885	5,523,095	1,217,790
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	591,119	593,010	(1,891)
		06200	OPERATING EXPENSES	16,237	16,237	0
		06210	PURCH SVCS FROM COMPUTER CNTR	8,800	52,698	(43,898)
		06240	MICROCOMPUTER LEASE PAYMENTS	144,113	144,113	0
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	127,878	0
		06288	CBMS CLIENT SRVCS IMPRVMT PJT	1,396,376	1,292,987	103,389
		06289	MNGMNT & ADMIN OF OIT	80,970	80,970	0
		06292	MULTIUSE NETWORK PAYMENTS	205,464	205,463	1

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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 VERIFICATION 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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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
				-----	-----	-----
*TOTAL 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	NH CONSULTING SERVICES	345,628	240,633	104,995
		08769	NH INDIRECT COSTS SUBSIDY	1,600,003	800,000	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
III	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 III				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
		II008	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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I19	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	MEDICAID WAIVER TRANSITION COS	93,140	92,293	847
		08710	PERSONAL SERVICES	2,819,244	2,819,244	0
		08715	OPERATING EXPENSES	153,744	138,221	15,523
		08717	CCMS	96,236	70,450	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	PERSONAL SERVICES	2,033,135	2,033,135	0
		09000	PURCHASE OF SERVICES	59,297,926	51,018,094	8,279,832
*TOTAL GROUP IJI				61,331,061	53,051,229	8,279,832
IJK	DIV OF VOC REHABILITATION	08045	TRAUMATIC BRAIN INJURY TRUST	3,663,085	3,521,951	141,134
		08285	REHAB PROGRAM-LOCAL FUND MATCH	5,083,450	3,066,102	2,017,348
		08300	BUSINESS ENTERPRISE PROGRAM	212,493	106,099	106,394
		08320	STANDS REPAIR/OPERATOR BENEFIT	477,990	121,914	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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IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	226,945	38,965	187,980
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	615,924	588,641	27,283
		08450	OPERATING EXPENSES	40,083	17,521	22,562
		08500	INDIRECT COST ASSESSMENT	3,280	3,280	0
*TOTAL GROUP IKA				659,287	609,442	49,845
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	1,494,224	1,424,328	69,896
		08600	STIRRT	383,316	383,316	0
		08630	HIGH RISK PREGNANT WOMEN PGM	2,039,945	1,474,989	564,956
*TOTAL GROUP IKI				3,917,485	3,282,633	634,852
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	27,072	5,000	22,072
		08660	PERSISTENT DRUNK DRIVER PGMS	1,108,199	901,903	206,296
		08670	LAW ENFCMNT ASSIST FUND CONTRA	255,000	213,216	41,784
*TOTAL GROUP IKL				1,390,271	1,120,119	270,152
IKO	OTHER COMMUNITY PROGRAMS	08705	COMMUNITY TREATMENT&PREVENTION	990,116	990,115	1
		08707	GMBLNG ADDCTN CNSLNG SRVCS	105,323	98,768	6,555
*TOTAL GROUP IKO				1,095,439	1,088,883	6,556
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	7,340,450	6,986,422	354,028
		ILB32	AGENCY EXPENSE-NON OPR	2,978,015	2,444,915	533,100
		ILC22	AGENCY EXPENSE-NON OPERATING	6,543,785	6,342,497	201,288
		ILD32	AGENCY EXPENSE-NON OPR	6,569,273	6,155,433	413,840
		ILE21	TRANSFERRED EXPENSE-NON OPR	181,997	128,602	53,395
		ILF09	STATE N H CAPITAL OUTLAY	919,984	753,118	166,866
		ILG10	INSURANCE CLAIMS	15,387,007	13,923,079	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 FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	6,735	6,184	551
		ILB51	OCCUPANTS	57,000	50,777	6,223
		ILC51	VET NURS HOME-FLORENCE	29,000	11,663	17,337
		ILD51	BENEFIT FUND	65,000	35,766	29,234
		ILG51	RESIDENT BENEFIT FUND	26,000	9,309	16,691
*TOTAL GROUP IL3				183,735	113,699	70,036
IL5	NON APPROPRIATED	ILA64	HAZARD MATERIAL INVESTIGATION	417,882	199,550	218,332
		ILA68	LIFE SAFETY IMPROVEMENT	388,000	308,505	79,495
*TOTAL GROUP IL5				805,882	508,055	297,827
ILE	MNTL HLTH SVCS MED INDIGENT	09125	FAMLY ADVOCACY DEMONSTRTN SITE	156,923	142,545	14,378
		09130	MNTL HLTH SRVCS/JUV&ADLT OFFND	4,136,841	4,136,840	1
		09135	VETERAN MENTAL HEALTH	285,529	47,106	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 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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING 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 FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JCA	PUBLIC DEFENDER	11737	GRANTS	96,245	81,558	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 JUDICIAL				189,909,358	179,239,503	10,669,855

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	1,154,149	1,072,938	81,211
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	2,503,107	1,933,071	570,036
		12350	INDIRECT COST ASSESSMENT	3,427,312	2,760,685	666,627
*TOTAL GROUP KAT				5,930,419	4,693,756	1,236,663
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	10,320,895	9,953,208	367,687
		12480	PHYSICIANS ACCREDITATION	140,000	77,033	62,967
		12500	UTILIZATION REVIEW	60,000	24,549	35,451
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
*TOTAL GROUP KCA				10,530,895	10,054,791	476,104
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,247,305	958,587	288,718
		12570	OPERATING EXPENSES	88,324	62,848	25,476
		12600	MAJOR MEDICAL BENEFITS	7,000,000	4,996,836	2,003,164
		12620	MAJOR MEDICAL LEGAL SERVICES	32,538	14,329	18,209
		12640	SUBSEQUENT INJURY BENEFITS	3,200,000	1,865,805	1,334,195
		12660	SUB INJURY LEGAL SERVICES	57,683	57,605	78
		12680	MEDICAL DISASTER	6,000	651	5,349
*TOTAL GROUP KCC				11,631,850	7,956,661	3,675,189
KMA	SPECIAL BILLS	12691	SB07-123 REG OF MECH CONVEYANC	364,324	260,649	103,675
		12694	SB08-114 EMPLOYEE LEASING	59,597	55,596	4,001
		12695	HB08-1325 AG SEASONAL WKR PROG	83,780	0	83,780
		30400	HB09-1310 EMPLOY MISCLSSFCTN	11,840	0	11,840
*TOTAL GROUP KMA				519,541	316,245	203,296
TOTAL DEPT OF LABOR AND EMPLOYMENT				1,189,106,499	1,176,710,159	12,396,340

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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
L A1	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 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
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LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	25,878	15,023	10,855
		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 DEPARTMENT OF LAW				40,952,727	37,634,010	3,318,717

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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
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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	GEN ASSEMBLY ADMIN	123,816	85,911	37,905
		13555	OSA GEN ADMIN	1,033,640	991,760	41,880
*TOTAL GROUP MMA				1,157,456	1,077,671	79,785
TOTAL LEGISLATURE				5,591,555	1,356,638	4,234,917

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OA1	OAA NON APPROP CAP CONST	OA060	COUNTERDRUG FORFEITURE	121,968	0	121,968
OA2	NON APPROPRIATED FUNDS	OA035	FEMP COMMISSIONING	20,000	20,000	0
		OA050	MILITARY FAMILY RELIEF FUND	215,679	215,679	0
		OA61A	DUPE SPEND CC/CM	0	(31,638)	31,638
*TOTAL GROUP OA2				235,679	204,041	31,638
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	3,786	0	3,786
		15020	HEALTH, LIFE & DENTAL	458	0	458
		15040	SHORT-TERM DISABILITY	92	0	92
		15050	AMORTIZATION EQUAL DISB	1,244	0	1,244
		15051	SB06-235 AMORT EQUAL DISB	770	0	770
		15100	OPERATING EXPENSES	46,000	22,870	23,130
		15240	LOCAL ARMORY INCENTIVE PLAN	46,610	6,262	40,348
		15260	CO NATL GUARD TUITION FUND	800,000	800,000	0
*TOTAL GROUP OAA				898,960	829,132	69,828
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	3,509	623	2,886
		15540	CO STATE VETERANS TRUST EXPEND	1,078,911	940,524	138,387
		15560	WESTERN SLOPE VETERAN CEMETERY	227,069	12,077	214,992
*TOTAL GROUP OAC				1,309,489	953,225	356,264
TOTAL DEPARTMENT OF MILITARY AFFAIRS				2,566,096	1,986,397	579,699

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

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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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PJ1	NON APPROPRIATED FUNDS	PJ006	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 SUPPLY 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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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 SUPPLY 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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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING 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	3,720	0	3,720
		20288	SAT MON/STREAM GAGES SB01-157	342,678	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	312,474	141,209	171,265
		20295	SB07-122 FOREST RESTORATION	3,552	0	3,552
		20298	SB07-122 WCB NON PAYBACK	5,879,478	1,752,102	4,127,376
		20299	HB08-1346 WBC NON PAYBACK	4,460,877	594,580	3,866,297
		38700	SB09-125 WBC NON PAYBACK	2,580,000	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
				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	30,951	200,000
		PX001	DNR FOUNDATION 24-33-108(3)	2,886,072	116,462	2,769,610
		PX002	INFERRED APPR - SAI 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	1,572,604	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)	1,284,995	371,408	913,587
		PX018	24-33-109-EDUC PROG,YNR	25,200	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
				87,906,379	17,830,607	70,075,772
				629,479,762	321,666,330	307,813,432

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING						
DEPT OF PERSONNEL AND ADMINSTR						
A02	REVENUE FROM WC	A0402	REVENUE FROM WC	991,789	991,786	3
A75	ADMINISTRATION ROLLFORWARDS	RF006	ROLLFORWARD	7,196	7,196	0
		RF011	ROLLFORWARD	1,678	1,678	0
		RF012	ROLLFORWARD	193	193	0
		RF016	ROLLFORWARD	2,287	2,287	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	AA008	COMBINED CAMPAIGN UNITED WAY	176,528	176,527	1
AAA	DEPARTMENT ADMINISTRATION	20300	PERSONAL SERVICES	1,787,762	1,666,254	121,508
		20330	HEALTH, LIFE & DENTAL	101,236	0	101,236
		20360	SHORT-TERM DISABILITY	148	0	148
		20380	AMORTIZATION EQUAL DISB	23,658	0	23,658
		20381	SB06-235 AMORT EQUAL DISB	13,558	0	13,558
		20400	SHIFT DIFFERENTIAL	2,926	0	2,926
		20420	WORKERS' COMPENSATION	219,396	219,395	1
		20450	OPERATING EXPENSES	129,238	83,080	46,158
		20480	LEGAL SERVICES	49,751	45,215	4,536
		20495	ADMIN LAW JUDGE SVCS	6,191	6,191	0
		20510	PURCH SVCS FROM COMPUTER CNTR	1,256,859	1,256,859	0
		20520	MULTIUSE NETWORK PAYMENTS	67,547	67,547	0
		20530	MNGMNT & ADMIN OF OIT	40,922	40,922	0
		20540	RISK MGMT & PROPERTY FUNDS	394,942	394,942	0
		20570	VEHICLE LEASE PAYMENTS	76,453	76,452	1
		20600	LEASED SPACE	856,295	773,724	82,571
		20630	CAP COMPLEX LEASED SPACE	301,844	301,843	1
		20760	HIPAA SECURITY REMEDIATION	121,981	117,763	4,218
*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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DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	DONATION INTEREST	1,143	1,143	0
		AE055	INSURANCE PROCEEDS	27,288	23,062	4,226
*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	PERSONAL SERVICES	2,240,333	1,732,774	507,559
		22110	OPERATING EXPENSES	193,002	14,507	178,495
*TOTAL GROUP AES				2,433,335	1,747,281	686,054
AEU	STATE PURCHASING OFFICE	22113	PERSONAL SERVICES	1,590,937	929,909	661,028
		22117	OPERATING EXPENSES	437,113	197,755	239,358
*TOTAL GROUP AEU				2,028,050	1,127,664	900,386
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	273,831	267,547	6,284
		22130	OPERATING EXPENSES	1,904,560	44,121	1,860,439
*TOTAL GROUP AEW				2,178,391	311,668	1,866,723

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	PERSONAL SERVICES	1,159	770	389
		21380	OPERATING EXPENSES	15,000	1,464	13,536
*TOTAL GROUP QCA				16,159	2,234	13,925
TOTAL DEPT OF PERSONNEL AND ADMINSTR				441,941,278	418,336,019	23,605,259

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 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	TRANSFERS TO/FROM GF	2,500,000	2,500,000	0
		F8888	TRANSFERS TO/FROM GF	933,339	933,339	0
		F8896	TRANSFERS TO/FROM GF	168,719	168,718	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	COLOR TRUST EQU IN HEALTH	43,322	0	43,322
		FA106	AIR QUAL LAB SHEDS	16,100	0	16,100
		FAA58	ROCKWELL/DOE SETTLEMENT	880	880	0
		FAA66	EPI-PRIVATE GRANTS	13,329	500	12,829
		FAA74	CF&I SETTLEMENT	498,366	170,470	327,896
		FAA78	SUMMITVILLE SETTLEMENT	12,193,435	917,630	11,275,805
		FAA79	NEW FEDERAL GRANTS	17,662	3,542	14,120
		FAA88	HAZ SUMM NRDS TRUST FUND	1,584,206	107,999	1,476,207
		FAA90	OHD - KAISER	45,524	45,494	30
		FAA96	CORONOR TRAINING FUND	13,705	4,749	8,956
		FAA97	MEDICAL HOME SURVEY GRANT	5,794,785	5,449,878	344,907
		FAA98	CARING FOR COLORADO	662,974	32,143	630,831
		FLA20	SB 09-279 TRANSFER TO HCPF	35,000,000	35,000,000	0
		FM010	TRAUMA SYSTEM STUDY	24	23	1
*TOTAL GROUP FA1				55,884,312	41,733,308	14,151,004
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	5,472,792	5,425,715	47,077
		23710	RETIREMENTS	481,145	481,145	0
		23730	HEALTH, LIFE & DENTAL	1,128,931	0	1,128,931
		23820	WORKERS' COMPENSATION	325,758	325,758	0
		23850	OPERATING EXPENSES	1,239,072	1,237,364	1,708
		23880	LEGAL SERVICES	1,976,890	1,900,772	76,118
		23910	ADMIN LAW JUDGE SERVICES	25,160	25,160	0
		23940	RISK MGMT & PROPERTY FUNDS	151,439	151,439	0
		23970	VEHICLE LEASE PAYMENTS	277,403	189,141	88,262
		24000	LEASED SPACE	5,653,015	5,136,258	516,757
		24030	CAP COMPLEX LEASED SPACE	32,867	32,847	20
		24040	COMMUNICATIONS SVCS PMNTS	6,799	6,799	0

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	95,554	0	95,554
		27030	OPERATING EXPENSES	210,020	0	210,020
*TOTAL GROUP FDQ				305,574	0	305,574
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	142,232	107,953	34,279
		26955	OPERATING EXPENSES	1,425	0	1,425
*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	TRAUMATIC BRAIN INJURY SERVICE	187,636	119,927	67,709
		27360	PURCHASE OF SERVICES	40,874	0	40,874
*TOTAL GROUP FEL				228,510	119,927	108,583
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	78,606	75,132	3,474
		27540	OPERATING EXPENSES	1,501,817	1,472,352	29,465
*TOTAL GROUP FEN				1,580,423	1,547,484	32,939
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	197,345	190,491	6,854
		27450	PURCHASE OF SERVICES	25,505	16,480	9,025
		27453	TRF HCPF BREAST/CERV CANCER	1,215,340	928,088	287,252
		27461	ADULT STEM CELLS CURE FUND	42,192	42,192	0
		27462	PEDT B&C CANCER SCREENING	4,488,315	4,330,933	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 FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FFI	LICENSURE	27704	ASSISTED LIVING FACILITIES PRG	817,506	711,975	105,531
		27708	MEDICATION ADMNSTRN 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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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	PERSONAL SERVICES	76,173	31,798	44,375
		28122	OPERATING EXPENSES	395,137	262,897	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 DEPT OF PUB HLTH & ENVIRONMENT				242,717,921	199,622,074	43,095,847

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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				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	0	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	WORKERS' COMPENSATION	1,841,784	1,841,784	0
		28340	OPERATING EXPENSES	152,193	152,193	0
		28370	LEGAL SERVICES	159,278	130,810	28,468
		28400	PURCH SVCS FROM COMPUTER CNTR	59,545	59,545	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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DEPARTMENT OF PUBLIC SAFETY

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

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

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP SGI			2,288,132	1,996,628	291,504
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	8,855,039	8,648,750	206,289
		33819	COMMSSN FOR BLND/VIS IMPRDCSH	3,573,766	3,125,082	448,684
		33820	LOW INCOME TELEPHONE ASST-PUC	2,227,357	1,178,334	1,049,023
		33830	COLO BUR INV BCKGRND CHCK PASS	2,001,031	1,479,257	521,774
*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	SJ117	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 DEPT OF REGULATORY AGENCIES				94,906,518	88,348,749	6,557,769

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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T75	REVENUE ROLLFORWARDS	RF290	ROLLFORWARD	7,948	7,948	0
		RF301	ROLLFORWARD	13,920	13,920	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	191 CASH TRANSFER	24,573,812	20,095,789	4,478,023
		TA002	TAC ENFORCEMENT TRUST	13,131	954	12,177
*TOTAL GROUP TA1				24,586,943	20,096,743	4,490,200
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,838,199	1,838,199	0
		34930	HEALTH, LIFE AND DENTAL	4,905,271	3,042,536	1,862,735
		34990	SHORT-TERM DISABILITY	59,898	59,225	673
		35000	AMORTIZATION EQUAL DISB	800,403	585,385	215,018
		35001	SB06-235 AMORT EQUAL DISB	488,646	476,254	12,392
		35050	WORKERS' COMPENSATION	334,036	334,036	0
		35060	OPERATING EXPENSES	600,801	527,859	72,942
		35080	LEGAL SERVICES	388,675	355,690	32,985
		35085	ADMINISTRATIVE LAW JUDGE SRVCS	8,808	8,808	0
		35095	MULTIUSE NETWORK PAYMENTS	2,570,347	2,569,191	1,156
		35110	RISK MGMT & PROPERTY FUNDS	111,238	111,238	0
		35140	VEHICLE LEASE PAYMENTS	362,097	352,143	9,954
		35170	LEASED SPACE	2,202,626	1,998,353	204,273
		35200	CAPITOL COMPLEX LEASED SPACE	557,931	557,908	23
		35230	COMMUNICATIONS SVCS PMNTS	44,236	44,236	0
		35260	UTILITIES	244,750	196,967	47,783
		35305	PURCH SVCS FROM COMPUTER CNTR	3,052	3,052	0
*TOTAL GROUP TAA				15,521,014	13,061,080	2,459,934
TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	383,550	383,550	0
		35282	OPERATING EXPENSES	136,887	136,851	36
		35287	POSTAGE	262,899	252,269	10,630
*TOTAL GROUP TAD				783,336	772,670	10,666

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

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

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FISCAL YEAR 2009-10 FINAL

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

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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 DEPARTMENT OF REVENUE				874,598,153	709,871,677	164,726,476

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	820,000	802,482	17,518
VA1	NON APPROPRIATED FUNDS	VA016	HB1347 REVENUE TRANSFER	360,000	242,361	117,639
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	98,150	92,274	5,876
		36890	DISCRETIONARY FUND	9,007,844	7,669,354	1,338,490
		36895	ADDRESS CONFIDENTIALITY PROGRM	99,246	98,886	360
*TOTAL GROUP VAA				9,205,240	7,860,514	1,344,726
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	7,766,799	1,417,211	6,349,588
		37020	MASTER LIST DIST CONTRACT	1,979,923	227,010	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 DEPARTMENT OF STATE				27,613,364	16,962,041	10,651,323

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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
H88	TRANSFERS TO/FROM GF	H8896	TRANSFERS TO/FROM GF	1,359,518	1,359,518	0
HA4	DEBT SERVICE	HA450	DEBT SERVICE	168,946,039	0	168,946,039
HBH	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 COLO DEPT OF TRANSPORTATION				346,354,640	74,034,593	272,320,047

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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
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WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	2,050,000	1,922,675	127,325
WB6	TOBACCO SETTLEMENT	WB630	TOBACCO SETTLEMENT	100,000,000	98,105,522	1,894,478
		WB640	TOBACCO TAX	160,000,000	148,454,086	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	COVERCOLORADO	27,000,000	26,658,431	341,570
		38630	HUTF COUNTY PAYMENTS	182,937,213	182,937,213	0
		38660	HUTF MUNICIPALITY PAYMENTS	125,023,792	125,023,791	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	166,897,262

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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
 CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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X75	ARRA INDIRECT COST RECOVERIES	X8875	ARRA INDIRECT COST RECOVERIES	4,660,456	1,323,438	3,337,018
TOTAL TYPE OF BUDGET: OPERATING				15,056,443,048	13,437,204,593	1,619,238,455

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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	P0340 CSPII HIGH CUSTODY EXPAN	2,000,000	2,000,000	0
		68061	P0706 CSPII INMATE IN-CELL SVC	2,447,992	326,558	2,121,434
		78203	P0903 CI MINOR CNSTRCTN PRJCTS	1,048,000	0	1,048,000
		78206	P0906 MULTI-USE SPPRT BLDG YOS	296,332	29,759	266,573
*TOTAL GROUP CSW				5,792,324	2,356,317	3,436,007
TOTAL DEPARTMENT OF CORRECTIONS				67,941,560	63,553,852	4,387,708

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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
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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 OFFICE OF THE GOVERNOR				6,096,834	1,224,480	4,872,354

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

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

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

DEPT OF LABOR AND EMPLOYMENT

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

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

DEPARTMENT OF MILITARY AFFAIRS

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

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

DEPT OF NATURAL RESOURCES

Table with columns: GROUP, BUDGET GROUP NAME, LINE INDICATOR, BUDGET LINE-ITEM NAME, FINAL SPENDING AUTHORITY, EXPENDITURES, VARIANCE. Rows include PM1 DNR NON APPROPRIATED, POM NATURAL RES SPECIAL BILLS, PPA DIV PARKS & OUTDOOR RECREATION, and PRA DIVISION OF WILDLIFE.

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PRA	DIVISION OF WILDLIFE	78413	P1006 INFRSTRCTR/REAL PRPTY	681,030	952	680,078
		78414	P1007 ASSET DVLPMNT/IMPRVMNTS	2,471,600	341	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 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	M08037 ST CPTL SCR TY LGHT/CNTR	39,388	39,388	0
		99500	M80120 EMERGENCY FUND	265,650	265,650	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 DEPT OF PERSONNEL AND ADMINSTR				321,654	321,654	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DA6	NON APPROPRIATED	SB122	CDHS IA - ARRA STIMULUS FUNDS	2,052,614	2,052,614	0
		SN007	2009 FEDERAL STIMULUS	310,046,125	91,096,716	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	CHARTER SCHOOL ADMIN/OVERSIGHT	36,398	36,398	0
		03706	TRANSFER FEDERAL MONEY TO ICS	6,939,712	5,729,547	1,210,165
*TOTAL GROUP DAG				6,976,110	5,765,945	1,210,165
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	15,362,694	10,207,116	5,155,578
		03810	EDUCATION OF EXCEPTIONAL CHILD	218,968,060	142,452,812	76,515,248
*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	IDEA ARRA	36,761	3,933	32,828
		SB124	IDEA PRESCHOOL ARRA	1,307	475	832
		SB125	NCLB ARRA	19,084	3,127	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 DEPARTMENT OF EDUCATION				1,064,415,320	628,662,421	435,752,899

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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	CDPHE	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
EA6	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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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EAP	OTHER PROGRAMS AND GRANTS	04110	PROGRAM ADMINISTRATION	1,022,833	133,421	889,412
		04115	LEGAL SERVICES	17,337	0	17,337
		04117	INDIRECT COST ASSESSMENT	2,098	0	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	PROGRAM ADMINISTRATION	940,912	0	940,912
		04129	GRANTS AND TRAINING	77,407,243	23,306,924	54,100,319
*TOTAL GROUP EAW				78,348,155	23,306,924	55,041,231
EB1	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	182,654	11,959	170,695
		SN163	ADMIN CHILDREN/FAMILIES	1,329,635	0	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	VETERANS GRANT/FED	100,000	28,054	71,946
		ED046	EDC GRANTS/LOANS CURRENT YEAR	415,036	222,748	192,288
		ED098	JOBS/GROWTH TAX RELIEF GRANTS	815,384	183,014	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	ADMINISTRATION	2,183	0	2,183
		04260	SMALL BUSINESS DEVELOPMNT CNTR	2,496,972	1,661,418	835,554
		04270	INTERNATIONAL TRADE OFFICE	363,135	22,105	341,030
		04284	INDIRECT COST ASSESSMENT	13,373	0	13,373
		09200	COUNCIL ON THE ARTS	773,000	773,000	0
*TOTAL GROUP EDA				3,648,663	2,456,523	1,192,140

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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 EŞP	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-98HS788OIT	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 OFFICE OF THE GOVERNOR				884,249,664	558,058,712	326,190,952

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

 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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U01	AUTHORIZED NON-APPROPRIATED	UH600	HRSA	9,966,612	714,263	9,252,349
		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 INFRASTRUCTURE 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 THRU	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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DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	MEDICAL ID CARDS	61,204	57,682	3,522
		04387	CONTRACTS/SPCL ELIGIB DTRMNTNS	1,418,781	1,418,780	1
		04393	CUSTOMER OUTREACH	1,804,676	1,726,214	78,462
		04462	ADMIN CASE MGMT	449,136	449,135	1
		04675	COUNTY ADMINISTRATION	15,576,585	15,576,585	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&RECOUNPMNT 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	ARRA CAP BASE MED ELIG CLIENTS	137,792,170	137,451,170	341,000
		44066	ARRA MMH FEE FOR SERVICES PMNT	1,605,697	1,594,211	11,486
*TOTAL GROUP UBM				139,397,867	139,045,381	352,486
UCI	INDIGENT CARE PROGRAM	04530	CBHP ADMINISTRATION	2,990,465	2,868,640	121,825
		04540	CBHP PREMIUM COSTS	108,812,715	108,819,141	(6,426)
		04550	CBHP DENTAL BENEFIT COSTS	7,306,561	7,000,221	306,340
		44067	ARRA SAFETY NET PROVIDER PMNTS	153,401,871	147,549,800	5,852,071
		44068	ARRA TCH CLINIC INDIGENT CARE	17,097,359	17,097,357	2
		44069	ARRA HEALTH CARE SVCS FUND PGM	3,332,049	3,332,049	0
		44070	ARRA PEDIATRIC SPECIALTY HOSP	9,185,530	9,181,579	3,951
		44097	CPPC RURAL & PUBLIC HOSP PYMNT	26,424	0	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 FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UDM	OTHER MEDICAL SERVICES	04643	PS HLTH SVCS CONTRACT ADMIN	525,200	433,700	91,500
		44071	ARRA FAMILY MEDICINE RESIDENCY	1,070,956	1,070,954	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 IMPRVMT 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 FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*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)
*TOTAL GROUP UEX				543,543	543,544	(1)
TOTAL DEPT OF HLTH CARE POLICY & FIN				2,589,983,083	2,532,883,427	57,099,656

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	P0303 BIOENVIRON BLDG EXPANSIO	10,568	5,819	4,749
		68174	P0732 RESEARCH INNOVATION CNTR	10,700,000	13,224	10,686,776
		78182	P0822 PET/CT SCNR PRCHS & INST	1,400,000	942,400	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	P0524 REG MUSEUM PRESERVATION	53,760	141,268	(87,508)
		68270	P0738 REGIONAL MUSEUM PROJECTS	53,000	0	53,000
		78376	P0912 RGNL MUSEUM PRSRVTN PRJT	762,878	0	762,878
*TOTAL GROUP GTC				869,638	141,268	728,370
TOTAL DEPARTMENT OF HIGHER EDUCATION				1,287,406,088	1,118,882,986	168,523,102

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	723,550	509,716	213,834
		SN048	IV-E FOSTER CARE	4,110,571	3,824,709	285,862
*TOTAL GROUP I08				4,834,121	4,334,425	499,696
I15	NON APPROPRIATED	IH171	FOOD STAMP COUPONS	663,961,213	663,961,212	1
		IH172	DONATED FOODS COMMODITIES	25,719,989	24,540,056	1,179,933
		IH173	WEL-FS SUPPLEMENT FEEDING PGM	1,787,918	891,398	896,520
		IH175	F S J S CTY 100% PASS THRU	3,836,147	3,016,692	819,455
		IH176	FS NUTRITION EDUCATION	8,956,360	787,971	8,168,389
		IH177	OPTIONAL WORKFARE - ENH FFP	1,220,513	1,171,623	48,890
		IH179	SNAP ADMIN DOD	3,957,287	807,924	3,149,363
		IH188	FS STATE EXCHANGE FUND	6,764	6,764	0
		SN006	TEFAP STIMULUS	1,848,657	1,123,490	725,167
		SN008	FS STIMULUS - SNAP	2,159,496	1,812,005	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
I21	NON APPROPRIATED	IH202	REHAB-CASE SVCS SUPPORT EMPL	394,962	284,605	110,357
I31	NON APPROPRIATED	IH231	COUNTY ADMINISTRATION	30,000,000	25,283,129	4,716,871
		IH232	CHLD SPRT BSNSS INTLLGNC GRNT	84,298	24,542	59,756
		IH239	CS E-FILING	409,092	329,675	79,417
*TOTAL GROUP I31				30,493,390	25,637,346	4,856,044
I33	CSE MEDICAL SUPPORT	IH233	AVOIDING & MANAGING CS ARREARS	325,519	184,631	140,888
		IH238	CSE EARLY INTERVENTION	17,870	5,808	12,062
*TOTAL GROUP I33				343,389	190,439	152,950
I41	NON APPROPRIATED	IH402	TANF TRANSFER TO TITLE XX	14,962,638	12,380,620	2,582,018
		IH403	TANF TRANSFER TO CCDF	69,630,496	12,799,395	56,831,101
*TOTAL GROUP I41				84,593,134	25,180,015	59,413,119

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	6,545,490	6,545,490	0
		SN099	CHLD SPprt FED INCNTVS ARRA	4,320,024	4,320,023	1
*TOTAL GROUP I42				10,865,514	10,865,513	1
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	9,500,000	8,253,003	1,246,997
		IH432	COUNTY ADP PASS THRU	700,000	621,847	78,153
		IH433	ASST PYMTS COM SUP PASS THRU	50,000	323	49,677
		IH434	CTY ONLY FED PASS THRU	4,000,000	3,891,601	108,399
		IH435	SNAP COUNTY FED PASS THRU	70,000	3,364	66,636
*TOTAL GROUP I44				14,320,000	12,770,138	1,549,862
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	300,346	300,346	0
I47	NON APPROPRIATED	IH425	TBI POST DEMONSTRATION PROJECT	101,158	99,796	1,362
I62	NON APPROPRIATED	IH622	SUBSTNC ABUSE/MNTL HLTH ADMIN	249,201	130,217	118,984
		IH625	HUD SUPP HOUSING PROG	170,668	148,284	22,384
		IH627	SHELTER PLUS CARE C96-0603	3,794,420	2,071,598	1,722,823
		IH628	SHELTER PLUS CARE C96-0004	483,413	147,195	336,218
		IH629	SHELTER P/CARE C90-2002	150,384	72,560	77,824
		IH631	SHELTER PLUS CARE C304001	273,811	162,661	111,150
		IH632	SHELTER PLUS SAN LUIS VALLEY	266,496	192,554	73,942
		IH633	SHELTER PLUS METRO II	546,815	358,862	187,953
		IH634	SHELTER PLUS CARE - GREELEY	168,313	72,528	95,785
*TOTAL GROUP I62				6,103,521	3,356,458	2,747,063
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	2,229,774	1,715,544	514,231
IAB	GENERAL ADMINISTRATION	05980	WORKERS' COMPENSATION	601	601	0
		06070	RISK MGMT & PROPERTY FUND	29,192	29,192	0
		06100	INJURY PREVENTION PROGRAM	2,186,288	1,910,248	276,040
*TOTAL GROUP IAB				2,216,081	1,940,041	276,040

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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 IMPRVMENT 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 GROUP 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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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 SPPTD 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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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP IED			2,291,772	2,134,125	157,647
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	289,316	289,316	0
		07920	PURCH OF CONTRACT PLACEMENTS	726,136	726,136	0
		07985	PAROLE PROGRAM SERVICES	909,856	877,160	32,696
*TOTAL	GROUP IEF			1,925,308	1,892,612	32,696
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	21,259,503	18,107,860	3,151,643
		08000	PERSONAL SERVICES	730,444	690,802	39,642
		08010	OPERATING EXPENSES	51,390	42,908	8,482
		08030	FEDERAL PROGRAMS & GRANTS	1,120,939	734,695	386,244
		08032	FEDERAL INDIRECT COSTS	54,688	52,930	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	FEMA WINDSOR GRANT	184,161	100,582	83,579
		IIA08	NON APPROPRIATED APPRS	738,680	301,051	437,629
		IIA09	NONAPPROPRIATED APPRS	11,846	8,497	3,349
		IIA10	ECMHCP SSUF GRANT	139,275	139,274	1
		IIB02	DONATED COMMODITIES	12,134	12,134	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	CJ CLNCL SPCLSTS-BHVRL HLTH AG	1,496,570	71,444	1,425,126
		SN143	TANF ARRA FUNDS	11,591,141	0	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

DEPARTMENT OF HUMAN SERVICES

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

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*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	AGENCY EXPENSE-NON OPR	1,441,050	1,384,822	56,228
		ILC22	AGENCY EXPENSE-NON OPERATING	2,508,973	2,349,834	159,139
		ILD32	AGENCY EXPENSE-NON OPR	1,861,434	1,756,981	104,453
		ILE21	TRANSFERRED EXPENSE-NON OPR	2,359,803	2,396,634	(36,831)
		ILG10	INSURANCE CLAIMS	3,935,224	4,328,293	(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	P1001 SAFTY IMPRVMT F-COTTAGE	1,995,290	59,549	1,935,741
		67326	P0636 HOMELAKE RENOVATIONS	3,598,941	2,451,992	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 DEPARTMENT OF HUMAN SERVICES				1,760,184,897	1,488,320,380	271,864,517

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAI	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	TRIAL COURT PROGRAMS	1,036,513	1,036,509	4
		11280	FED FUNDS & OTHER GRANTS	2,644,285	1,091,263	1,553,022
*TOTAL GROUP JAU				3,680,798	2,127,772	1,553,026
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	243,610	166,742	76,868
		11510	FED FUNDS & OTHER GRANTS	5,952,933	3,356,229	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 JUDICIAL				13,486,326	6,439,451	7,046,875

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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	
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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DEPT OF LABOR AND EMPLOYMENT

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

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

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

 DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NA1	NON APPROPRIATED FUNDS	NAA03	DEM MISCELLANEOUS FUNDS	201,293	63,728	137,565
		NAA05	EDO MISCELLANEOUS FUNDS	3,440	1,840	1,600
		SN108	ARRA COMMUNITY DEVL BLK GRANT	11,560,868	5,213,590	6,347,278
		SN109	ARRA HOMELESS PREV & RAPD REHS	14,144,036	5,761,218	8,382,818
*TOTAL GROUP NA1				25,909,637	11,040,375	14,869,262
NAA	EXECUTIVE DIRECTOR'S OFFICE	13720	HEALTH, LIFE, & DENTAL	191,600	0	191,600
		13740	SHORT-TERM DISABILITY	3,986	0	3,986
		13750	AMORTIZATION EQUAL DISB	54,519	0	54,519
		13751	SB06-235 AMORT EQUAL DISB	34,074	0	34,074
		13845	MNGMNT & ADMIN OF OIT	7,783	0	7,783
*TOTAL GROUP NAA				291,962	0	291,962
NAE	DIVISION OF HOUSING	14160	LOW INCOME RENTAL SUBSIDIES	21,724,927	18,697,412	3,027,515
		14200	EMERGENCY SHELTER PGM	952,792	893,829	58,963
		14210	FED AFFORD CONST GRANTS/LOANS	22,051,417	4,224,426	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	DISASTER RESPONSE/RECOVERY	359,902	213,577	146,325
		14494	PREPAREDNESS GRNTS/TRNG	32,629,823	14,862,346	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 DEPARTMENT OF LOCAL AFFAIRS				194,527,629	80,402,085	114,125,544

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

 DEPT OF PUB HLTH & ENVIRONMENT

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

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DEPT OF PUB HLTH & ENVIRONMENT

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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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	PERSONAL SERVICES	1,953,636	994,604	959,032
		27090	OPERATING EXPENSES	22,104,355	12,232,415	9,871,940
*TOTAL GROUP FDO				24,057,991	13,227,019	10,830,972
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	2,396,101	1,228,288	1,167,813
		27030	OPERATING EXPENSES	2,881,157	2,251,190	629,967
*TOTAL GROUP FDQ				5,277,258	3,479,478	1,797,780
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	336,228	162,178	174,050
		26955	OPERATING EXPENSES	54,528	11,875	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	PERSONAL SERVICES	661,615	440,215	221,400
		27310	OPERATING EXPENSES	13,000	12,729	271
		27360	PURCHASE OF SERVICES	1,707,403	1,688,348	19,055
*TOTAL GROUP FEL				2,382,018	2,141,292	240,726
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	1,660,530	695,668	964,862
		27450	PURCHASE OF SERVICES	3,731,709	3,565,750	165,959
		27460	FEDERAL GRANTS	568,186	410,248	157,938
		27462	PEDT B&C CANCER SCREENING	5,519,129	3,294,176	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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP FGM			6,210,288	4,562,517	1,647,771
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	235,276	64,625	170,651
		28122	OPERATING EXPENSES	1,658,418	474,069	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	P0918 CLEANUP PROJECTS ARRA	18,436,469	5,985,576	12,450,893
		99510	P9870 NATL RES DAMAGE RESTORA	4,000,000	0	4,000,000
*TOTAL	GROUP FRA			22,436,469	5,985,576	16,450,893
FWZ	EMRGNCY PRPRDNSS&RSPNS DVSN	28060	EMRGNCY PRPRDNSS & RSPNS PRGRM	35,721,157	35,199,929	521,228
		28064	INDIRECT COST ASSESSMENT	2,076,043	892,743	1,183,300
*TOTAL	GROUP FWZ			37,797,200	36,092,672	1,704,528
TOTAL	DEPT OF PUB HLTH & ENVIRONMENT			409,734,001	265,768,959	143,965,042

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

DEPARTMENT OF PUBLIC SAFETY

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

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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
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*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	CRIME CONTROL & SYS IMP GRANTS	6,420,709	2,645,596	3,775,113
		29867	CO REG/COMM POLICING INSTITUTE	272,059	141,403	130,656
		29870	FEDERAL GRANTS	8,976,807	4,197,772	4,779,035
*TOTAL	GROUP RAR			15,669,575	6,984,771	8,684,804
RAS	CBI ADMINISTRATION	29930	VEHICLE LEASE PAYMENTS	2	0	2
		29950	FEDERAL GRANTS	2,686,176	928,903	1,757,273
*TOTAL	GROUP RAS			2,686,178	928,903	1,757,275
TOTAL DEPARTMENT OF PUBLIC SAFETY				76,173,249	33,204,582	42,968,667

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BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	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 DEPT OF REGULATORY AGENCIES				4,150,156	1,385,986	2,764,170

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BUDGET FUND TYPE:

TYPE OF BUDGET:

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

