

STATE OF COLORADO

State Controller's Office

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

Fiscal Year 1999-00

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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B75	AGRICULTURE ROLLFORWARDS	RF022	ROLLFORWARD BAA	24,978	24,978	0
		RF024	ROLLFORWARD BAA	125,248	125,248	0
*TOTAL GROUP B75				150,226	150,226	0
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,078,677	1,078,673	4
		00040	LICENSING/REGISTRATION SYS INT	100,000	100,000	0
		00160	WORKERS' COMPENSATION	39,845	39,845	0
		00190	OPERATING EXPENSES	103,192	103,191	1
		00200	INFO TECHNOLOGY ASSET MAINT	69,113	69,113	0
		00220	LEGAL SERVICES	52,288	38,112	14,176
		00250	PURCH SVCS FROM COMPUTER CNTR	2,306	2,306	0
		00280	RISK MGMT & PROPERTY FUNDS	38,278	38,278	0
		00310	VEHICLE LEASE PAYMENTS	163,375	128,858	34,517
		00340	LEASED SPACE	39,447	39,446	1
		00370	CAP COMPLEX LEASED SPACE	92,670	77,227	15,443
		00400	LEASE PURCHASE 700 KIPLING	145,338	145,338	0
		00430	UTILITIES	76,921	76,921	0
		00460	AGRICULTURAL STATISTICS	65,000	65,000	0
*TOTAL GROUP BAA				2,066,450	2,002,308	64,142
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	5,407,655	5,295,427	112,228
		00580	OPERATING EXPENSES	434,342	432,973	1,369
		00590	MEASUREMENT STANDARD TRUCKS	140,982	80,265	60,717
		00600	NOXIOUS WEED MGMT GRANT PGM	225,000	225,000	0
*TOTAL GROUP BAN				6,207,979	6,033,666	174,313
BAT	AGRICULTURAL MARKETS DIVISION	00820	ECONOMIC DEVELOPMENT GRANTS	38,363	14,772	23,591
TOTAL DEPARTMENT OF AGRICULTURE				8,463,018	8,200,972	262,046

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	4,196,734	4,196,719	15
		01120	HEALTH, LIFE & DENTAL	370,484	0	370,484
		01180	WORKERS' COMPENSATION	3,739,233	3,739,233	0
		01200	OPERATING EXPENSES	415,491	415,351	140
		01220	LEGAL SERVICES	1,002,299	996,747	5,552
		01240	RISK MGMT & PROPERTY FUNDS	2,082,765	2,082,765	0
		01300	LEASED SPACE	1,413,918	1,413,918	0
		01320	START-UP COSTS	13,395	13,109	286
		02000	PURCHASE OF SERVICES	10,910,371	10,907,322	3,049
*TOTAL GROUP CAA				24,144,690	23,765,164	379,526
CAG	JAIL BACKLOG SUBPROGRAM	01370	PERSONAL SERVICES	16,268	16,267	1
		01390	PMNTS STATE PRISONERS/LCL JAIL	7,101,768	7,101,767	1
		01410	PMNTS STATE PRISONERS/PVT FACS	39,196,546	39,196,546	0
*TOTAL GROUP CAG				46,314,582	46,314,580	2
CBA	UTILITIES	01430	UTILITIES	10,057,540	10,056,009	1,531
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	15,617,107	15,616,549	558
CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	108,090,340	108,090,262	78
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	9,632,749	9,632,748	1
		01560	OPERATING EXPENSES	11,346,705	11,346,705	0
		01580	PURCHASE OF SERVICES	370,517	370,435	82
		01590	START-UP COSTS	4,565	4,565	0
*TOTAL GROUP CBD				21,354,536	21,354,453	83
CBE	WATER RIGHTS MANAGEMENT	01426	START-UP COSTS	122,317	112,384	9,933
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	17,213,226	17,213,153	73
		01670	OPERATING EXPENSES	5,435,561	5,435,506	55
		01690	INPATIENT SVCS/OTHER MED FACS	5,713,921	5,713,920	1
		01710	OUTPATIENT SVCS/OTHER MED FACS	7,266,636	7,266,636	0

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CBG	MEDICAL SERVICES SUBPROGRAM	01730	SERVICE CONTRACTS	1,789,496	1,789,496	0
*TOTAL GROUP CBG				37,418,840	37,418,710	130
CBH	LAUNDRY SUBPROGRAM	01790	START-UP COSTS	3,065,596	3,065,594	2
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	16,048,875	16,048,824	51
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,773,636	1,773,196	440
CBL	CASE MANAGEMENT SUBPROGRAM	02060	OPERATING EXPENSES	10,851,387	10,851,382	5
CBM	MENTAL HEALTH SUBPROGRAM	02130	MEDICAL CONTRACT SERVICES	4,189,034	4,189,029	5
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	2,071,930	2,071,930	0
CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	12,150,480	12,150,357	123
CBP	LEGAL ACCESS SUBPROGRAM	02260	OPERATING EXPENSES	1,018,804	1,017,430	1,374
CBR	DRESS OUT SUBPROGRAM	02280	OPERATING EXPENSES	518,585	518,584	1
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	4,729,428	4,729,291	137
		02330	OPERATING EXPENSES	243,597	243,596	1
		02340	START-UP COSTS	26,790	26,790	0
*TOTAL GROUP CDA				4,999,815	4,999,677	138
CDC	PERSONNEL SUBPROGRAM	02380	START-UP COSTS	1,576,729	1,576,413	316
CDE	OFFENDER SERVICES SUBPROGRAM	02430	START-UP COSTS	2,032,231	2,030,246	1,986
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	491,892	491,892	0
		02460	OPERATING EXPENSES	676,370	676,366	4
		02465	DISPATCH SERVICES	131,619	131,619	0
		02470	START-UP COSTS	9,665	9,507	158
*TOTAL GROUP CDG				1,309,546	1,309,383	163

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CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	1,218,487	1,218,487	0
		02500	OPERATING EXPENSES	133,461	133,456	5
		02520	VEHICLE LEASE PAYMENTS	2,025,053	2,022,979	2,074
		02530	START-UP COSTS	16,915	16,862	53
*TOTAL GROUP CDI				3,393,916	3,391,784	2,132
CDK	TRAINING SUBPROGRAM	02590	CONTRACT TRNG FRM COMM COLLEGE	1,978,147	1,978,050	97
CDM	INFORMATION SYSTEMS SUBPROGRAM	02610	PERSONAL SERVICES	1,796,160	1,792,799	3,361
		02630	OPERATING EXPENSES	723,767	723,693	74
		02650	PURCH SVCS FROM COMPUTER CNTR	33,205	33,204	1
		02675	INFORMATION TECHNOLOGY PROJECT	1,120,490	1,120,487	3
*TOTAL GROUP CDM				3,673,622	3,670,182	3,440
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	1,997,084	1,997,084	0
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	4,270,873	4,268,933	1,940
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	6,504,446	6,411,490	92,956
		02800	OPERATING EXPENSES	398,316	398,221	95
		02820	CONTRACT SERVICES	5,552,563	5,552,539	24
		02860	START-UP COSTS	16,520	16,257	263
*TOTAL GROUP CFD				12,471,845	12,378,507	93,338
CFF	RECREATION SUBPROGRAM	02900	CONTRACT SERVICES	4,933,327	4,898,729	34,598
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	213,541	213,541	0
		02930	ALCOHOL TREATMENT PROGRAM	604,050	604,049	1
		02950	DRUG TREATMENT PROGRAM	474,615	474,575	40
		02990	CONTRACT SERVICES	2,663,026	2,663,026	0
*TOTAL GROUP CFH				3,955,232	3,955,191	41
CFJ	SEX OFFENDER TREATMT SUBPGM	03070	START-UP COSTS	2,089,203	2,055,033	34,170

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CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	371,442	371,437	5
CHA	PAROLE	03165	START-UP COSTS	5,888,164	5,764,188	123,976
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03230	HOME DETENTION	3,197,144	2,960,687	236,457
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03265	CONTRACT SERVICES	4,156,785	3,882,768	274,017
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	1,542,466	1,542,466	0
		03300	OPERATING EXPENSES	63,490	63,481	9
		03340	COMMUNITY MENTAL HEALTH SVCS	170,525	170,525	1
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	58,813	58,813	0
*TOTAL GROUP CHG				1,835,294	1,835,284	10
CHH	YOUTH OFFENDER SYS AFTERCARE	03347	START-UP COSTS	3,378,913	2,977,306	401,607
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	955,891	954,176	1,715
TOTAL DEPARTMENT OF CORRECTIONS				383,273,482	381,669,497	1,603,985

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DA6	PUBLIC SCHOOLS HB00-1159	DAA10	PUBLIC SCHOOLS HB00-1159	2,000,000	2,000,000	0
DAA	DEPT OF LIBRARY ADMINISTRATION	03600	ADMINISTRATION	6,082,882	6,082,882	0
		03630	TELECOMMUNICATIONS PROGRAM	105,418	105,069	349
		03640	LIBRARY MATERIALS	101,899	101,899	0
		03650	LIB MAINT/UTIL BLIND&HNDCAAPPED	45,000	45,000	0
		03660	CAP COMPLEX LEASED SPACE	162,064	117,179	44,885
		03662	DISASTER RECOVERY	27,186	26,893	293
		03670	INFO TECHNOLOGY ASSET MAINT	123,600	123,600	0
		03680	ACCESS CO LIBRARY INFO NETWORK	304,788	304,787	1
*TOTAL GROUP DAA				6,952,837	6,907,310	45,527
DAF	DISTRIBUTIONS	03690	REGIONAL SYSTEMS	2,449,893	2,449,893	0
		03700	COLO REFERENCE CENTER	2,048,101	2,048,101	0
		03710	INTERLIBRARY LOAN	162,006	162,006	0
		03720	COUNTY EQUALIZATION	134,114	134,114	0
		03730	EMERITUS RETIREMENT	172,800	140,789	32,011
		03740	BOARDS OF COOPERATIVE SERVICES	170,000	170,000	0
		03750	SPECIAL CONTINGENCY RESERVE	1,800,000	1,800,000	0
		03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED STUDENT SERVICES	3,290,850	3,290,850	0
		03775	IN-HOME/IN-SCHOOL SUSPENSION	497,957	497,957	0
*TOTAL GROUP DAF				11,025,721	10,993,710	32,011
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	1,887,449,285	1,887,449,285	0
		03783	STUDENT ASSESSMENTS	4,634,816	1,628,873	3,005,943
		03786	SMALL ATTENDANCE CENTERS	849,219	849,219	0
		03790	PUBLIC SCHOOL TRANSPORTATION	36,226,087	36,222,252	3,835
		03800	ENGLISH LANGUAGE PROFICIENCY	3,096,382	3,096,382	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	69,333,181	69,310,863	22,318
		03815	EXC ED GIFTED/TALENTED	5,494,413	5,478,512	15,901
*TOTAL GROUP DAJ				2,007,083,383	2,004,035,386	3,047,997
DBA	SCHOOL OPERATIONS	03860	UTILITIES	7,154,148	7,145,963	8,185

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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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DLA	EDUCATION SPECIAL BILLS	03965	READ-TO-ACHIEVE SB00-124, 071	7,000,000	7,000,000	0
TOTAL DEPARTMENT OF EDUCATION				2,041,216,089	2,038,082,369	3,133,720

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 OFFICE OF THE GOVERNOR

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E75	GOV'S OFFICE ROLLFORWARDS	RF085	ROLLFORWARD	1,429,498	1,128,981	300,517
		RF097	ROLLFORWARD EGA	55,138	55,138	0
*TOTAL GROUP E75				1,484,636	1,184,119	300,517
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,298,015	2,279,053	18,962
		04010	DISCRETIONARY FUND	20,000	14,378	5,622
*TOTAL GROUP EAA				2,318,015	2,293,431	24,584
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	127,382	18,876	108,506
		04040	SHORT-TERM DISABILITY	5,165	1,623	3,542
		04060	WORKERS' COMPENSATION	2,709	2,709	0
		04070	LEGAL SERVICES	73,542	43,048	30,494
		04080	PURCH SVCS FROM COMPUTER CNTR	5,000	11	4,989
		04090	RISK MGMT & PROPERTY FUNDS	28,412	28,412	0
		04100	CAP COMPLEX LEASED SPACE	191,719	159,766	31,953
*TOTAL GROUP EAN				433,929	254,445	179,484
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	254,072	249,823	4,249
		04130	AEROSPACE STATES ASSOC EXPENSE	8,318	0	8,318
		04140	DISCRETIONARY FUND	5,000	4,971	29
		04150	COMMISSION OF INDIAN AFFAIRS	67,969	67,969	0
*TOTAL GROUP EBW				335,359	322,763	12,596
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	72,544	72,544	0
EDA	ECONOMIC DEVELOP PROGRAMS	04270	INTERNATIONAL TRADE OFFICE	92,323	0	92,323
EGE	OFFICE OF INNOVATION & TECH	04280	NEW CENTURY COLORADO	2,100,000	2,100,000	0
		04282	Y2K EMBEDDED SYSTEMS	219,363	158,456	60,908
*TOTAL GROUP EGE				2,319,363	2,258,456	60,908
ELA	SPECIAL BILLS	04290	INNOV & TECH HB99-1372	1,565,728	1,457,009	108,719

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OFFICE OF THE GOVERNOR

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TOTAL	OFFICE OF THE GOVERNOR			8,621,897	7,842,766	779,131

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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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U44	PASS THRU	UH437	PRWORA PASS THRU	0	0	0
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	1,024,350	1,024,350	0
		RF311	ROLLFORWARD	28,500	28,500	0
		RF312	ROLLFORWARD	198,024	198,025	(1)
		RF313	ROLLFORWARD	1,984	1,984	0
		RF315	ROLLFORWARD	5,500	5,500	0
		RF316	ROLLFORWARD	4,307	1,981	2,326
*TOTAL GROUP U75				1,262,665	1,260,340	2,325
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	365,252	365,251	1
		04305	CO BENEFITS MGMT SYS (CBMS)	141,822	131,363	10,459
		04340	WORKERS' COMPENSATION	53,447	53,447	0
		04350	OPERATING EXPENSES	100,660	72,369	28,291
		04360	LEGAL SVCS/3RD PARTY RECOVERY	186,764	186,764	0
		04370	ROCKY MOUNTAIN HMO LITIGATION	187,500	143,670	43,830
		04380	ADMIN LAW JUDGE	105,392	105,030	362
		04390	COMPUTER SYSTEMS COSTS	127,783	121,833	5,950
		04400	RISK MGMT & PROPERTY FUNDS	20,924	20,925	(1)
		04410	CAP COMPLEX LEASED SPACE	144,636	120,530	24,106
		04415	DISABILITIES WORK INCENTIVE	25,985	8,724	17,261
		04420	DEPT OF HUMAN SVCS ADMIN	138,263	0	138,263
		04425	INDIRECT COST SETTLE W/FED GOV	527,056	527,056	0
*TOTAL GROUP UAA				2,125,484	1,856,962	268,522
UBK	MEDICAL PROGRAMS ADMIN	04430	PERSONAL SERVICES	3,667,285	3,642,834	24,451
		04440	OPERATING EXPENSES	341,037	307,278	33,759
		04450	MEDICAID MGMT INFO SYS CONTRAC	3,255,021	3,255,021	0
		04455	MMIS TRANSITION SYSTEMS CERT	132,957	132,957	0
		04460	FAA FAC SURVEY & CERTIFICATION	1,021,441	733,859	287,582
		04465	OTHER CASE-MIX ADMIN COSTS	12,000	0	12,000
		04470	CONTRACTUAL UTILIZATION REVIEW	968,441	929,359	39,082
		04475	EXTERNAL QUALITY REVIEW	31,875	24,310	7,565
		04480	SCREENING, DIAGNOSIS & TREATME	1,552,495	1,541,766	10,729
		04490	NURSING FACILITY AUDITS	432,075	432,075	0

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DEPT OF HLTH CARE POLICY & FIN

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UBK	MEDICAL PROGRAMS ADMIN	04500	HOSPITAL AUDITS	71,759	70,154	1,605
		04510	PREADMISSION/RES ASSESSMENTS	290,396	290,396	1
		04520	NURSE AIDE CERTIFICATION	112,577	112,577	0
		04530	NURSING HOME QUALITY ASSESS	6,932	0	6,932
		04550	SINGLE ENTRY POINT ADMIN	40,450	39,562	888
		04560	SINGLE ENTRY POINT AUDITS	34,259	34,260	(1)
		04580	PHONE TRIAGE/ADVICE	78,750	78,750	0
		04584	RESCALING OF DRG HOSPITAL WTS	12,500	12,500	1
		04589	MEDICAID AUTH CARDS/NON-MED	491,495	491,494	1
		04591	ENROLLMENT BROKER	476,567	476,568	(1)
*TOTAL GROUP UBK				13,030,312	12,605,718	424,594
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	641,131,426	660,251,304	(19,119,878)
UBS	INDIGENT CARE PROGRAM	04630	PROGRAM ADMINISTRATION	291,839	284,830	7,009
		04640	DENVER INDIGENT CARE	0	0	0
		04650	SPECIALTY & OUTSTATE PROGRAMS	9,681,862	9,681,862	0
		04700	DISPROPORTIONATE SHARE	9,159,668	9,058,329	101,339
*TOTAL GROUP UBS				19,133,369	19,025,021	108,348
UBU	OTHER MEDICAL SERVICES	04670	HOME CARE ALLOWANCE	15,344,978	14,929,172	415,806
		04680	ADULT FOSTER CARE	438,074	411,658	26,416
		04690	PC PHYSICIAN MARKET RATE REIM	898,200	820,254	77,946
		04710	HIGH RISK PREGNANT WOMEN PGM	106,390	91,125	15,265
		04720	HB92-1208 IMMUNIZATIONS	62,547	28,974	33,573
		04750	POISON CONTROL	1,148,034	1,147,711	323
		04760	CU FAMILY MEDICINE RESIDENCY	1,025,650	1,019,621	6,029
		04770	ENHANCED PRENATAL CARE TRNG	16,514	16,514	0
		04772	PUBLIC SCHOOL HEALTH SERVICES	0	0	0
		04773	PMNT CHILD BASIC HLTH PLN TRST	8,603,720	8,603,720	0
		04776	ESSENTIAL COMM PROVIDER GRANTS	114,051	114,000	51
*TOTAL GROUP UBU				27,758,158	27,182,748	575,410
UBX	DEPT OF HUMAN SVC PROGRAMS	04780	TFR TO DEPT OF HUMAN SERVICES	225,281,709	230,745,814	(5,464,105)

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TOTAL	DEPT OF HLTH CARE POLICY & FIN			929,723,123	952,927,907	(23,204,784)

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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G75	HIGHER ED ROLLFORWARDS	RF130	ROLLFORWARD	85,075	85,075	0
		RF131	ROLLFORWARD	59,670	55,865	3,805
		RF132	ROLLFORWARD	15,706	15,706	0
		RF133	ROLLFORWARD	93,681	93,681	0
*TOTAL GROUP G75				254,132	250,327	3,805
GAA	DEPT ADMIN OFFICE	04800	HEALTH, LIFE & DENTAL	2,803	0	2,803
		04810	SHOT-TERM DISABILITY	107	0	107
		04830	WORKERS' COMPENSATION	22,843	22,843	0
		04840	LEGAL SERVICES	34,947	33,670	1,277
		04850	PURCH SVCS FROM COMPUTER CNTR	375	200	175
		04860	RISK MGMT & PROPERTY FUNDS	168	168	0
*TOTAL GROUP GAA				61,243	56,881	4,362
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,371,898	2,160,843	211,055
GAD	SPECIAL PURPOSE	04890	WICHE	85,000	85,000	0
		04900	WICHE-OPTOMETRY	297,600	297,600	0
		04910	HE PROGRAMS OF EXCELLENCE	502,244	502,244	0
		04930	VET SCHOOL PROGRAM NEEDS	156,750	156,750	0
*TOTAL GROUP GAD				1,041,594	1,041,594	0
GAG	FINANCIAL AID	04990	NEED BASED GRANTS	37,955,202	37,955,202	0
		05000	GRANTS FOR PART-TIME STUDENTS	1,250,942	1,250,942	0
		05010	MERIT BASED GRANTS	13,949,283	13,949,283	0
		05020	WORK STUDY	13,865,348	13,705,399	159,949
		05030	REQUIRED FEDERAL MATCH	1,554,505	1,554,505	0
		05040	VET/LAW ENFCMNT/POW TUITION	50,747	31,912	18,835
		05050	NATIVE AMERICAN STUDENTS	4,148,002	4,148,002	0
		05060	GRANT PGM FOR NURSES TRNG	238,044	238,044	0
*TOTAL GROUP GAG				73,012,073	72,833,289	178,784
GF1	FUND 100-CU REGENTS	G5300	GENERAL FUND ALLOCATION	199,078,096	199,078,096	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I75	INSTITUTIONS ROLLFORWARDS	RF142	ROLLFORWARD	314,092	314,092	0
		RF143	ROLLFORWARD	10,012	10,012	0
*TOTAL GROUP I75				324,104	324,104	0
IAB	HUMAN SERVICES EDO	06070	RISK MGMT & PROPERTY FUND	2,185,690	2,185,689	1
		06160	DD COUNCIL	10,809,019	10,753,738	55,281
*TOTAL GROUP IAB				12,994,709	12,939,427	55,282
IAC	INFORMATION TECHNOLOGY SVCS	06299	COUNTY FINANCIAL MGMT SYS	15,347,995	13,620,303	1,727,692
IAD	OFFICE OF OPERATIONS	06340	VEHICLE LEASE PAYMENTS	15,827	15,826	1
		06400	UTILITIES	20,275,758	20,275,757	1
*TOTAL GROUP IAD				20,291,585	20,291,583	2
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	14,601,782	14,601,782	0
		06630	COUNTY CONTINGENCY	18,308,460	17,557,415	751,045
		06700	AID TO NEEDY DISABLED SUPP GR	2,313,228	2,313,228	0
		06720	AID TO NEEDY DISABLED STATE GR	7,949,416	7,949,416	0
		06740	AID TO BLIND STATE SUPP GRANT	13,798	12,833	965
		06750	MEDICALLY CORRECTABLE PILOT	307,145	307,145	0
		06760	BURIAL REIMBURSEMENTS	402,985	364,787	38,198
*TOTAL GROUP IAF				43,896,814	43,106,606	790,208
IBT	CHILD WELFARE	07280	CHILD WELFARE SERVICES	72,453,803	72,453,803	0
		07320	FAMILY & CHILDREN'S PROGRAMS	24,382,165	24,382,164	1
		07370	EXPEDITED PERMANENCY PLANNING	276,328	276,327	1
		07375	FAMILY ISSUES CASH FUND	13,003,487	13,003,487	0
		07380	CW SETTLEMENT AGREE CONSULTANT	127,500	94,735	32,765
*TOTAL GROUP IBT				110,243,283	110,210,517	32,766
IBW	CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	1,392,592	1,262,987	129,605
		07415	CHILD CARE ASSISTANCE PROGRAM	13,411,383	13,411,383	0

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP IBW			14,803,975	14,674,370	129,605
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	5,561,582	5,561,582	0
		06804	CASE MANAGEMENT SYSTEM	148,151	112,005	36,146
*TOTAL	GROUP ICA			5,709,733	5,673,587	36,146
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	16,461	13,903	2,558
ICH	REFUGEE ASSISTANCE	09030	PROGRAM COSTS	15,000	11,255	3,745
ICJ	FOOD STAMP JOB SEARCH UNITS	06850	DEPENDENT CARE/SUPPORTIVE SVCS	391,339	391,339	0
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	221,483	211,438	10,045
ICN	DOMESTIC ABUSE PROGRAM	07430	DOMESTIC ABUSE PROGRAM	250,000	250,000	0
ICP	QUALITY IMPROVEMENT UNIT	07440	QUALITY IMPROVEMENT UNIT	1,605,014	1,605,014	0
ICS	INDIAN CENTER	07450	INDIAN CENTER	25,709	25,709	0
ICT	CHILD WELFARE STAFF TRAINING	07470	CHILD WELFARE STAFF TRAINING	519,800	508,414	11,386
IDA	EMERG ASST/LEGAL IMMIGRANTS	06950	EMERG ASST/LEGAL IMMIGRANTS	65,370	65,369	1
IDD	FOOD STAMP SYSTEM	06870	FOOD STAMP SYSTEM	1,134,017	1,016,821	117,196
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	3,503,435	3,168,032	335,403
		07160	CHILD SUPPORT ENFCMNT	620,320	543,449	76,871
*TOTAL	GROUP IDF			4,123,755	3,711,481	412,274
IDH	CHLD WELFARE ELIG/SVC TRACKING	07540	CHILD WELFARE ELIG/TRACKING	270,034	248,666	21,368
IDR	AGING/ADULT SERVICES DIVISION	07030	ADMINISTRATION	232,173	231,788	385
		07050	COLO COMMISSION ON AGING	32,925	30,558	2,367
		07090	COMMUNITY SERVICES GRANTS	448,196	440,259	7,937

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IDR	AGING/ADULT SERVICES DIVISION	07095	STATE-FUNDING FOR SENIOR SVCS	386,197	386,197	0
*TOTAL GROUP IDR				1,099,491	1,088,801	10,690
IDT	HOMELAKE DOMICILARY	08720	PERSONAL SERVICES	238,948	238,948	0
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	891,615	716,832	174,783
IEB	ADMINISTRATION - YOUTH CORR	07600	PERSONAL SERVICES	1,298,768	1,298,768	0
		07610	OPERATING EXPENSES	29,207	29,207	0
*TOTAL GROUP IEB				1,327,975	1,327,975	0
IED	INSTITUTIONAL PROGRAMS	07630	PERSONAL SERVICES	29,589,872	29,589,872	1
		07650	OPERATING EXPENSES	1,634,989	1,634,989	0
		07660	MEDICAL SERVCIES	4,430,252	4,430,252	0
		07665	ENHANCED MTL HLTH LOOKOUT	718,264	718,264	0
		07675	ENHANCED MTL HLTH PILOT	246,086	246,086	0
		07690	EDUCATIONAL PROGRAMS	4,459,821	4,459,820	1
*TOTAL GROUP IED				41,079,284	41,079,283	1
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	5,604,896	5,604,896	0
		07900	OPERATING EXPENSES	326,721	326,721	0
		07910	CAPITAL OUTLAY	58,368	58,368	0
		07920	PURCH OF CONTRACT PLACEMENTS	28,383,816	28,383,815	1
		07935	CITY/COUNTY OF DEN CASE MGMT	229,874	229,874	0
		07940	HB93S-1005 JUVENILE BOOT CAMP	2,619,625	2,619,624	1
		07980	SB91-94 PROGRAMS	11,343,915	11,343,915	0
		07985	PAROLE PROGRAM SERVICES	2,669,539	2,669,539	0
*TOTAL GROUP IEF				51,236,754	51,236,752	2
IEP	TITLE XX EXPENDITURE TRACKING	07590	TITLE XX EXPENDITURE TRACKING	200,000	0	200,000
IFA	ADMIN-HEALTH & REHABILITATION	08060	PERF MONITORING/EVALUATION	730,221	669,392	60,829

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	18,417,548	18,417,547	1
		08100	SVCS FOR NON-TARGET CLIENTS	666,470	666,470	0
		08160	GOEBEL LAWSUIT SETTLEMENT	5,551,383	5,551,382	1
		08180	EASTERN REGION ACUTE TRTMN	213,222	213,222	0
		08190	ENHANCED MNTL HLTH PILOT SVCS	516,000	493,529	22,471
		08220	EARLY INTERVENTION PROGRAM	351,192	351,192	0
*TOTAL GROUP IFH				25,715,815	25,693,343	22,472
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	61,530,655	61,530,655	0
IJE	COMMUNITY SERVICES	08230	COMMUNITY PROGRAMS	22,710,250	22,710,249	1
		08250	PREVENTIVE DENTAL HYGIENE	63,488	63,488	0
*TOTAL GROUP IJE				22,773,738	22,773,737	1
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	4,687,438	4,687,438	0
		08340	INDEPENDENT LIVING GRANTS	350,200	350,200	0
		08360	REHABILITATION TEACHING PGM	294,542	293,116	1,426
		08380	INTERPRETERS FOR HEARING IMPAI	71,434	71,434	0
		08400	AID TO THE BLIND TREATMENT	2,400	0	2,400
*TOTAL GROUP IJK				5,406,014	5,402,188	3,826
IKA	PROGRAM ADMIN - ADAD	08500	INDIRECT COST ASSESSMENT	62,178	62,178	0
IKE	BAL/SUBSTANCE ABUSE BLOCK GRNT	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	228,378	228,378	0
IKI	TREATMENT CONTRACTS	08540	DETOX/SHELTER	5,011,179	5,011,179	0
		08560	CASE MGMT/CHRONIC DETOX CLIENT	2,182	2,182	0
		08590	TREATMENT CONTRACTS	2,373,052	2,373,052	0
*TOTAL GROUP IKI				7,386,413	7,386,413	0
IKO	OTHER COMMUNITY PROGRAMS	08650	PREVENTION CONTRACTS	117,263	117,263	0
		08700	FEDERAL GRANTS	322	0	322
*TOTAL GROUP IKO				117,585	117,263	322

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IMA	SPECIAL BILLS	09055	WEST SLOPE VET CEM HB99-1333	300,000	300,000	0
		09065	WWII MEM VETS CEM HB99-1354	134,000	134,000	0
		09095	RES CHLD HEALTH CARE HB99-1116	86,546	86,545	1
*TOTAL GROUP IMA				520,546	520,545	1
TOTAL DEPARTMENT OF HUMAN SERVICES				452,795,790	448,972,592	3,823,198

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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J75	JUDICIAL ROLLFORWARDS	RF150	ROLLFORWARD	57,311	57,311	0
JAA	SUPREME COURT	10300	PERSONAL SERVICES	2,345,483	2,344,649	834
		10320	OPERATING EXPENSES	50,203	50,202	1
*TOTAL GROUP JAA				2,395,686	2,394,851	835
JAD	COURT OF APPEALS	10410	PERSONAL SERVICES	4,921,470	4,822,953	98,517
		10430	OPERATING EXPENSES	98,090	97,570	520
*TOTAL GROUP JAD				5,019,560	4,920,523	99,037
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	2,476,133	2,471,046	5,087
		10470	OPERATING EXPENSES	251,988	251,987	1
		10490	COUNTY COURTHOUSE FURNISHINGS	2,939,236	1,875,430	1,063,806
*TOTAL GROUP JAG				5,667,357	4,598,464	1,068,893
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	233,801	0	233,801
		10520	SHORT-TERM DISABILITY	24,379	0	24,379
		10560	WORKER'S COMPENSATION	1,125,526	1,125,526	0
		10580	LEGAL SERVICES	148,670	118,400	30,270
		10600	RISK MGMT & PROPERTY FUND	334,034	334,034	0
		10605	VEHICLE LEASE PAYMENTS	27,968	15,978	11,990
		10610	LEASED SPACE	281,569	281,160	409
		10630	LEASE PURCHASE	94,561	94,561	0
		10650	ADMINISTRATIVE PURPOSES	112,993	94,742	18,251
		10670	JUDICIAL CONFERENCE	97,491	97,491	0
		10690	RETIRED JUDGES	871,680	871,679	1
		10700	APPELLATE REPORTS PUBLICATION	59,600	59,600	0
		10760	JUDICIAL PERFORMANCE	247,185	247,185	0
		10780	CHILD SUPPORT ENFORCEMENT	29,325	26,209	3,116
		10800	TRAINING	196,828	190,004	6,824
*TOTAL GROUP JAJ				3,885,610	3,556,569	329,041
JAM	JUDICIAL/HERITAGE COMPLEX	10830	PERSONAL SERVICES	362,701	359,829	2,872

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAM	JUDICIAL/HERITAGE COMPLEX	10850	OPERATING EXPENSES	197,420	197,420	0
*TOTAL GROUP JAM				560,121	557,249	2,872
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,516,222	2,514,516	1,706
		10900	OPERATING EXPENSES	228,084	227,608	476
		10920	PURCH SVCS FROM COMPUTER CNTR	260,580	215,957	44,623
		10940	TELECOMMUNICATIONS EXPENSE	350,000	350,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,292,081	1,292,081	0
		11000	HARDWARE REPLACEMENT	1,479,412	1,479,221	191
		11030	COMPUTER INTEGRATED COURTROOM	30,000	29,635	365
*TOTAL GROUP JAQ				6,156,379	6,109,018	47,361
JAU	TRIAL COURTS	11050	PERSONAL SERVICES	73,116,115	72,941,197	174,918
		11070	OPERATING EXPENSES	3,868,942	3,868,941	1
		11090	CAPITAL OUTLAY	249,037	249,027	10
		11120	MANDATED COSTS	16,451,752	16,450,821	931
		11130	DISTRICT ATTY MANDATED COSTS	1,753,408	1,753,407	1
		11180	SEX OFFENDER SURCHARGE FUND PG	15,432	15,432	0
		11240	FAMILY PRESERVATION MATCHING	48,814	48,814	0
*TOTAL GROUP JAU				95,503,500	95,327,640	175,860
JAV	PROBATION AND RELATED SERVICES	11300	PERSONAL SERVICES	37,428,864	37,073,035	355,829
		11310	FEMALE OFFENDER PROGRAM	305,458	305,457	1
		11330	OPERATING EXPENSES	1,719,460	1,706,569	12,891
		11340	CAPITAL OUTLAY	325,991	324,312	1,679
		11360	SEX OFFENDER INTENSIVE SUPV PG	626,303	105,412	520,891
		11390	ELECTRONIC MONITORING/DRUG TES	537,193	478,747	58,446
		11400	JUVENILE RES & AFTERCARE SVCS	400,000	376,466	23,534
*TOTAL GROUP JAV				41,343,269	40,369,998	973,271
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	21,379,381	21,223,937	155,444
		11640	OPERATING EXPENSES	1,148,661	1,148,661	0
		11650	CAPITAL OUTLAY	37,525	37,176	349

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JCA	PUBLIC DEFENDER	11660	PURCH SVCS FROM COMPUTER CNTR	11,675	11,663	12
		11680	VEHICLE LEASE PAYMENTS	67,243	67,243	0
		11700	LEASED SPACE/UTILITIES	1,278,740	1,277,443	1,297
		11710	AUTOMATION PLAN	654,822	654,689	133
		11730	CONTRACT SERVICES	20,000	20,000	0
		11732	APPELLATE CONTRACT SERVICES	56,000	21,335	34,665
		11734	MANDATED COSTS	1,473,393	1,473,393	0
*TOTAL GROUP JCA				26,127,440	25,935,540	191,900
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	302,395	302,394	1
		11748	OPERATING EXPENSES	25,393	25,392	1
		11750	LEASED SPACE	10,943	10,943	0
		11752	PURCH SVCS/COMPUTER CENTER	2,247	2,246	1
		11754	CONFLICT OF INTEREST CONTRACTS	8,836,301	8,946,957	(110,656)
		11756	MANDATED COSTS	1,079,515	1,079,515	0
*TOTAL GROUP JEA				10,256,794	10,367,448	(110,654)
JKA	JUDICIAL SPECIAL BILLS	11775	V O GENETIC TESTING HB99-1235	2,950	30	2,920
		11780	DOMESTIC VIOLENCE HB99-1115	250,000	247,652	2,348
*TOTAL GROUP JKA				252,950	247,682	5,268
TOTAL JUDICIAL				197,225,977	194,442,290	2,783,687

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	41,648	41,647	1
		RF182	ROLLFORWARD	59,600	38,016	21,584
		RF184	ROLLFORWARD	23,004	23,004	0
		RF185	ROLLFORWARD	11,094	5,923	5,171
		RF187	ROLLFORWARD	88,683	59,894	28,789
		RF188	ROLLFORWARD	9,840	9,840	0
		RF189	ROLLFORWARD	6,000	500	5,500
		RF190	ROLLFORWARD	10,400	5,200	5,200
		RF191	ROLLFORWARD	140,951	122,951	18,000
		RF192	ROLLFORWARD	61,700	55,899	5,801
		RF193	ROLLFORWARD	5,573	5,573	0
		RF194	ROLLFORWARD	10,215	7,072	3,143
*TOTAL GROUP L75				468,708	375,519	93,189
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	184,400	34,049	150,351
		12720	HEALTH, LIFE & DENTAL	31,145	0	31,145
		12740	SHORT-TERM DISABILITY	823	0	823
		12800	OPERATING EXPENSES	295,491	285,963	9,528
		12810	PURCH SVCS FROM COMPUTER CNTR	41,116	27,472	13,644
		12830	RISK MGMT & PROPERTY FUNDS	37,023	37,023	0
		12850	VEHICLE LEASE PAYMENTS	2,015	0	2,015
		12870	ADP CAPITAL OUTLAY	72	0	72
		12890	CAP COMPLEX LEASED SPACE	38,003	0	38,003
		12900	AG DISCRETIONARY FUND	5,000	5,000	0
*TOTAL GROUP LAA				635,088	389,508	245,580
LAF	GEN ENFORCE & APPELLATE SEC	12920	PERSONAL SERVICES	3,098,974	3,064,435	34,539
		12940	APPELLATE CONTRACT PURCHASES	616,104	435,752	180,352
		12960	OPERATING EXPENSES	256,164	252,383	3,781
		12980	LITIGATION EXPENSES	28,013	23,395	4,618
		13000	CONSULTANT EXPENSES	200,000	24,513	175,487
		13010	CAP CRIMES PROSECUTION UNIT	392,603	380,570	12,033
		13030	VICTIM'S ASSISTANCE	3,263	3,262	1
*TOTAL GROUP LAF				4,595,121	4,184,310	410,811

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LAQ	SPECIAL PURPOSE	13160	MEDICAID FRAUD GRANT	233,715	220,532	13,183
		13200	DISTRICT ATTORNEYS' SALARIES	1,313,607	1,313,607	0
		13230	COMPREHENSIVE ENVIRON RESP	1,025,608	909,593	116,015
		13250	COMPREHENSIVE ENVIRON CONTRCTS	1,217,423	1,154,294	63,129
		13290	SUPREME COURT LITIGATION	650,200	487,556	162,644
		13300	POST BOARD SUPPORT	98,500	62,777	35,723
		13320	LITIGATION MANAGEMENT FUND	350,000	194,608	155,392
		13390	SCHOOL FINANCE LITIGATION	621,888	512,722	109,166
		13395	PARENTAL NOTIFICATION LITIGATE	321,984	143,571	178,413
*TOTAL GROUP LAQ				5,832,925	4,999,260	833,665
TOTAL DEPARTMENT OF LAW				11,531,842	9,948,597	1,583,245

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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M75	LEGISLATURE ROLLFORWARDS	RF200	ROLLFORWARD	295,440	264,790	30,650
		RF201	ROLLFORWARD	338,633	297,064	41,569
		RF210	ROLLFORWARD	32,444	32,444	0
*TOTAL GROUP M75				666,517	594,298	72,219
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,960,000	1,689,332	270,668
MGG	GENERAL ASSEMBLY	13535	MILEAGE INCREASE	937,872	778,548	159,324
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GA ADMINISTRATION SB98-161	9,893,870	9,189,550	704,320
		13555	ST AUDITOR GEN ADMIN SB98-161	5,744,978	5,453,368	291,610
		13560	JBC GEN ADMIN SB98-161	1,033,006	1,002,101	30,905
		13565	LGC GEN ADMIN SB98-161	3,733,148	3,677,920	55,228
		13570	LEG LEGAL SERVICES SB98-161	3,611,331	3,043,182	568,149
		13620	CRIMINAL RESTITUTION HB99-1254	14,172	14,172	0
*TOTAL GROUP MMA				24,030,505	22,380,292	1,650,213
TOTAL LEGISLATURE				27,594,894	25,442,470	2,152,424

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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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N75	LOCAL AFFAIRS ROLLFORWARDS	RF220	ROLLFORWARD	13,800	10,100	3,700
		RF221	ROLLFORWARD	2,397,469	2,119,782	277,687
		RF224	ROLLFORWARD	35,500	35,500	0
		RF225	ROLLFORWARD	62,503	62,503	0
*TOTAL GROUP N75				2,509,272	2,227,885	281,387
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	600,371	593,072	7,299
		13720	HEALTH, LIFE, & DENTAL	18,071	0	18,071
		13740	SHORT-TERM DISABILITY	2,087	0	2,087
		13760	SAL SURV & ANNIV INC	58,659	0	58,659
		13780	WORKERS' COMPENSATION	28,014	28,014	0
		13800	OPERATING EXPENSES	137,482	136,431	1,051
		13810	LEGAL SERVICES	116,684	99,757	16,927
		13830	PURCH SVCS FROM COMPUTER CNTR	5,583	5,392	191
		13850	RISK MGMT & PROPERTY FUNDS	81,640	81,640	0
		13870	VEHICLE LEASE PAYMENTS	149,114	140,953	8,161
		13890	INFO TECHNOLOGY ASSET MAINT	58,354	58,353	1
		13900	LEASED SPACE	57,462	57,462	0
		13920	CAP COMPLEX LEASED SPACE	293,068	269,207	23,861
*TOTAL GROUP NAA				1,606,589	1,470,281	136,308
NAC	PROPERTY TAXATION	14070	STATE BOARD OF EQUALIZATION	3,101,347	3,038,253	63,094
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	951,390	950,205	1,185
		14060	OPERATING EXPENSES	32,383	32,168	215
*TOTAL GROUP NAE				983,773	982,373	1,400
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	1,364,895	1,353,125	11,770
		14260	OPERATING EXPENSES	73,638	73,047	591
*TOTAL GROUP NAF				1,438,533	1,426,171	12,362
NAM	FIELD SERVICES	14470	PROGRAM COSTS	847,329	837,476	9,853

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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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NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	312,687	312,670	17
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140	CO AFFORD CONST GRANTS/LOANS	2,600,000	1,856,405	743,595
		14300	BOND ALLOCATION COMMITTEE	2,850	2,567	283
*TOTAL GROUP NBE				2,602,850	1,858,972	743,878
NBK	COMMUNITY SERVICES	13950	YOUTH MENTORING SVCS CASH FUND	1,200,000	1,200,000	0
		13980	BUILD A GENERATION PGM GRANTS	429,000	429,000	0
		14000	PREVENTION/INTERVENTION GRANTS	7,146,000	5,369,807	1,776,193
*TOTAL GROUP NBK				8,775,000	6,998,807	1,776,193
NCA	MOTION PICTURE/TV PRODUCTION	14650	MOTION PICT/TV PROD PGM COSTS	414,182	333,743	80,439
NCC	COLORADO PROMOTION	14670	COLO WELCOME CENTERS	375,948	375,948	0
		14690	OTHER PROGRAM COSTS	5,500,000	5,500,000	0
		14700	PROD/DIST STATE HIGHWAY MAPS	100,000	87,688	12,312
*TOTAL GROUP NCC				5,975,948	5,963,636	12,312
NCE	ECONOMIC DEVELOPMENT COMM	14720	GEN ECON INCENTIVES & MKTG	1,192,144	1,192,144	0
NCG	DEPT OF AGRICULTURE	14760	AGRICULTURE MARKETING	637,281	637,281	0
NCI	GOV OFFICE OF ECONOMIC DEVEL	14780	ADMINISTRATION	318,697	318,697	0
		14790	VEHICLE LEASE PAYMENTS	11,880	11,880	0
		14795	LEASED SPACE	116,678	116,678	0
		14800	BUSINESS DEVELOPMENT	803,342	803,342	0
		14830	GRAND JUNCTION SATELLITE OFFIC	59,486	59,486	0
		14850	MINORITY BUSINESS OFFICE	154,086	154,086	0
		14870	SMALL BUSINESS ASSISTANCE	286,560	286,560	0
		14890	LEADING EDGE PROGRAM GRANTS	64,569	64,569	0
		14900	SMALL BUS DEVELOPMENT CENTERS	57,709	57,709	0
		14920	INTERNATIONAL TRADE OFFICE	1,091,904	1,091,904	0
*TOTAL GROUP NCI				2,964,911	2,964,911	0

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NCL	DIV OF OCCUPATIONAL EDUCATION	14950	EXISTING INDUSTRY TRAINING	4,258,620	4,258,620	0
NCM	CATI PROGRAM COSTS	14960	CATI PROGRAM COSTS	3,119,890	3,119,890	0
NLA	SPECIAL BILLS	14980	BEANPOLE ADMIN HB99-1102	124,000	124,000	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				40,864,356	37,747,113	3,117,243

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,398,062	1,398,062	0
		15080	WORKERS' COMPENSATION	54,932	50,727	4,206
		15100	OPERATING EXPENSES	534,009	492,585	41,424
		15105	INFO TECHNOLOGY ASSET MAINT	27,506	27,370	136
		15110	LEGAL SERVICES	5,816	5,816	0
		15130	PURCH SVCS FROM COMPUTER CNTR	2,977	2,977	0
		15150	RISK MGMT & PROPERTY FUNDS	152,876	152,876	0
		15170	VEHICLE LEASE PAYMENTS	43,178	41,588	1,590
		15180	LEASED SPACE	18,814	11,244	7,570
		15185	CAP COMPLEX LEASED SPACE	110,255	96,198	14,057
		15200	UTILITIES	516,189	516,131	58
		15260	CO NATL GUARD TUITION FUND	406,753	406,753	0
		15290	ADMINISTRATIVE SERVICES	129,863	114,387	15,476
*TOTAL GROUP OAA				3,401,230	3,316,713	84,517
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	557,347	322,323	235,024
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	160,576	160,570	6
TOTAL DEPARTMENT OF MILITARY AFFAIRS				4,119,153	3,799,607	319,546

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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P75	NATURAL RESOURCES ROLLFORWARDS	RF242	ROLLFORWARD	228,971	228,971	0
		RF243	ROLLFORWARD	35,724	35,724	0
*TOTAL GROUP P75				264,695	264,695	0
PAA	EDO ADMINISTRATION	17120	WORKERS' COMPENSATION	242,009	242,009	0
		17150	OPERATING EXPENSES	153,893	153,098	795
		17180	LEGAL SERVICES	981,987	981,294	693
		17210	RISK MGMT & PROPERTY FUNDS	133,653	133,653	0
		17240	VEHICLE LEASE PAYMENTS	1,110,125	874,214	235,911
		17270	LEASED SPACE	354,881	353,114	1,767
		17300	CAP COMPLEX LEASED SPACE	330,837	286,474	44,363
*TOTAL GROUP PAA				3,307,385	3,023,857	283,528
PAG	INFORMATION TECHNOLOGY SVCS	17390	PURCH SVCS FROM COMPUTER CNTR	27,535	27,535	0
		17420	INFO TECHNOLOGY ASSET MAINT	270,880	270,880	0
*TOTAL GROUP PAG				298,415	298,415	0
PAR	YOUTH IN NATURAL RESOURCES PGM	17540	PROGRAM ADMINISTRATION	114,097	113,971	126
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	317,377	249,627	67,750
PBE	INACTIVE MINES	17690	ABANDONED MINE SAFETY	111,665	111,665	0
PBG	MINERALS	17720	PERSONAL SERVICES	744,069	744,069	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	145,627	145,627	0
		17840	BLASTER CERTIFICATION PROGRAM	17,957	15,024	2,933
*TOTAL GROUP PBK				163,584	160,651	2,933
PDG	GEOLOGICAL SURVEY	17870	GENERAL FUND PROGRAMS	481,988	481,914	74
		17930	GEOLOGICAL SURVEY MAPPING	91,817	91,817	0
*TOTAL GROUP PDG				573,805	573,731	74

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PJA	ESTABLISHED STATE PARKS	18540	PERSONAL SERVICES	4,629,477	4,608,735	20,742
		18545	OPERATING EXPENSES	27,452	27,452	0
		18555	UTILITIES	12,000	12,000	0
		18560	SEASONAL WORK PROGRAM	94,025	94,025	0
*TOTAL GROUP PJA				4,762,954	4,742,212	20,742
PJB	NEW STATE PARKS	18570	PERSONAL SERVICES	232,230	225,576	6,654
		18575	OPERATING EXPENSES	20,495	20,495	0
*TOTAL GROUP PJB				252,725	246,071	6,654
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	1,403,548	1,403,548	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	13,966,911	13,964,122	2,789
		19150	OPERATING EXPENSES	717,137	717,137	0
		19160	ARKANSAS RIVER LITIGATION	108,963	108,962	1
		19180	INTERSTATE COMPACTS	57,027	57,027	0
		19240	WATER DATA BANK	223,897	223,897	0
		19300	SATELLITE MONITORING SYSTEM	240,407	240,407	0
		19485	CO RIVER DECISION SUPPORT SYS	109,930	109,930	0
*TOTAL GROUP PLA				15,424,272	15,421,483	2,789
PNA	SOIL CONSERVATION BOARD	20080	PERSONAL SERVICES	312,420	288,825	23,595
		20110	OPERATING EXPENSES	34,412	34,412	0
		20140	CONSERVATION DISTRICTS	391,714	391,714	0
		20170	ASST TO LOCAL GOVERNMENT	31,146	31,146	0
		20180	MATCHING GRANTS TO DISTRICTS	500,000	500,000	0
		20200	IRRIGATION/CONSERVATION PGM	50,260	50,259	1
		20210	SOIL SURVEYS	75,000	75,000	0
*TOTAL GROUP PNA				1,394,952	1,371,356	23,596
TOTAL DEPT OF NATURAL RESOURCES				29,133,543	28,725,350	408,193

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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A75	ADMINISTRATION ROLLFORWARDS	RF002	ROLLFORWARD	104,336	0	104,336
		RF005	ROLLFORWARD	45,000	45,000	0
		RF009	ROLLFORWARD	3,878	3,878	0
*TOTAL GROUP A75				153,214	48,878	104,336
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	155,122	137,542	17,580
		20330	HEALTH, LIFE & DENTAL	9,721	0	9,721
		20420	WORKERS' COMPENSATION	201,621	201,621	0
		20480	LEGAL SERVICES	107,400	99,338	8,062
		20510	PURCH SVCS FROM COMPUTER CNTR	275,041	218,217	56,824
		20540	RISK MGMT & PROPERTY FUNDS	75,385	75,385	0
		20570	VEHICLE LEASE PAYMENTS	93,212	92,686	526
		20600	LEASED SPACE	244,616	197,281	47,335
		20630	CAP COMPLEX LEASED SPACE	497,690	416,198	81,492
		20640	INFO TECHNOLOGY ASSET MAINT	162,171	162,171	0
		20660	TEST FACILITY LEASE	100,477	100,476	1
		20720	EMPLOYMENT SEC CONTRACT PAY	12,400	10,400	2,000
		20750	EMPLOYEES EMERITUS RETIREMENT	14,000	12,975	1,025
*TOTAL GROUP AAA				1,948,856	1,724,289	224,567
AAB	SERVICES SECTION	20810	PERSONAL SERVICES	1,735,290	1,666,301	68,989
		20840	OPERATING EXPENSES	165,343	141,298	24,045
		20950	PERF BASED PAY PERSONAL SVCS	137,223	108,088	29,135
		20970	PERF BASED PAY OPERATING EXP	54,384	25,195	29,189
		20980	PERF BASED PAY LEGAL SVCS	5,382	0	5,382
*TOTAL GROUP AAB				2,097,622	1,940,882	156,740
ACE	APPLICATION SERVICES	23010	REINVESTMENT RESERVE	5,157,935	4,808,216	349,719
AES	DIV OF ACCOUNTS AND CONTROL	22160	STATEWIDE CNTCT MGMT LEGAL SVC	971,745	943,189	28,556
AGF	INFORMATION/ARCHIVAL SERVICES	22860	PERSONAL SERVICES	476,950	439,079	37,871
		22890	OPERATING EXPENSES	40,840	38,718	2,122
		22950	MICROFILMING PERMANENT RECORDS	9,372	9,031	342

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP AGF			527,162	486,827	40,335
AGM	HOUSEKEEPING, GROUNDS & PLANT	23040	PERSONAL SERVICES	113,716	105,901	7,815
AHS	PURCHASING AND ST BLDINGS	23460	COORD CC/CM REQUESTS	1,250,875	1,161,974	88,901
AIA	BUSINESS SERVICES	22200	OPERATING EXPENSES	348,550	300,942	47,608
AIG	CUSTOMER SERVICE	22260	OPERATING EXPENSES	113,437	107,787	5,650
AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	2,804,583	2,731,775	72,808
		22320	OPERATING EXPENSES	161,067	159,902	1,165
		22350	UTILITIES	95,853	95,821	32
*TOTAL	GROUP AIM			3,061,503	2,987,498	74,005
QCA	PERSONNEL BOARD	21380	OPERATING EXPENSES	381,005	361,360	19,645
TOTAL DEPARTMENT OF PERSONNEL/GSS				16,125,620	14,977,745	1,147,875

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 STATE CONTROLLER'S OFFICE
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAA	ADMINISTRATION AND SUPPORT	23700	PERSONAL SERVICES	382,496	382,496	0
		23730	HEALTH, LIFE & DENTAL	6,441	0	6,441
		23790	SAL SURV,ANNIV INC,SHIFT DIFF	796	0	796
		23820	WORKERS' COMPENSATION	22,690	22,690	0
		23880	LEGAL SERVICES	230,599	230,599	0
		23910	ADMIN LAW JUDGE SERVICES	26,791	16,413	10,378
		23940	RISK MGMT & PROPERTY FUNDS	24,692	24,692	0
		23970	VEHICLE LEASE PAYMENTS	81,579	81,579	0
		24000	LEASED SPACE	65,799	65,799	0
		24030	CAP COMPLEX LEASED SPACE	5,182	5,182	0
		24060	UTILITIES	36,234	36,234	0
		24090	REIM STATE BOARD OF HEALTH	4,500	4,250	250
*TOTAL GROUP FAA				887,799	869,934	17,865
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	826,707	826,702	5
		24180	OPERATING EXPENSES	154,735	154,735	0
		24210	PURCH SVCS FROM COMPUTER CNTR	246,731	246,731	0
		24220	INFO TECHNOLOGY ASSET MAINT	148,725	147,721	1,004
*TOTAL GROUP FAD				1,376,898	1,375,889	1,009
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	545,367	545,366	1
		24300	OPERATING EXPENSES	103,598	103,598	0
*TOTAL GROUP FAF				648,965	648,964	1
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	390,366	390,366	0
		24370	OPERATING EXPENSES	136,969	136,969	0
*TOTAL GROUP FAI				527,335	527,335	0
FAJ	RADIOACTIVE MATERIALS/CERT	24385	PERSONAL SERVICES	101,815	101,815	0
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	82,226	82,226	0
		24415	OPERATING EXPENSES	1,500	1,500	0
*TOTAL GROUP FAL				83,726	83,726	0

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAN	LOCAL HEALTH SERVICES	24480	PUB HEALTH NURSES-NO LOCAL DEP	801,347	801,347	0
		24510	ENVIRONMENTAL HLTH SPECIALISTS	250,749	243,627	7,122
		24540	LOCAL ORG HLTH UNIT DIST	4,761,638	4,761,577	61
*TOTAL GROUP FAN				5,813,734	5,806,551	7,183
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	376,295	376,295	0
		25620	OPERATING EXPENSES	22,350	22,350	0
*TOTAL GROUP FBL				398,645	398,645	0
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	539,604	539,604	0
		25720	OPERATING EXPENSES	423,910	420,605	3,305
*TOTAL GROUP FBN				963,514	960,209	3,305
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	398,245	398,245	0
		25780	OPERATING EXPENSES	15,781	15,781	0
*TOTAL GROUP FBP				414,026	414,026	0
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	469,161	469,161	0
		25820	OPERATING EXPENSES	37,533	37,533	0
*TOTAL GROUP FBS				506,694	506,694	0
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	248,238	247,419	819
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	235,944	235,878	66
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,443,991	1,443,990	1
		26520	OPERATING EXPENSES	22,455	22,450	5
*TOTAL GROUP FCV				1,466,446	1,466,441	5
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	545,060	545,059	1
		26890	OPERATING EXPENSES	324,037	323,917	120

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP FDJ			869,097	868,976	121
FDK	IMMUNIZATION	26970	OPERATING EXPENSES	449,000	449,000	0
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	760	760	0
		27060	OPERATING EXPENSES	50,026	50,026	0
*TOTAL	GROUP FDM			50,786	50,786	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	32,707	32,707	0
		27090	OPERATING EXPENSES	1,244,515	1,244,515	0
*TOTAL	GROUP FDO			1,277,222	1,277,222	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	71,118	71,117	1
		27030	OPERATING EXPENSES	878,801	878,801	0
*TOTAL	GROUP FDQ			949,919	949,918	1
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	354,836	354,835	1
		26955	OPERATING EXPENSES	26,542	26,542	0
*TOTAL	GROUP FDT			381,378	381,377	1
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	406,363	406,322	41
		27370	OPERATING EXPENSES	18,200	17,692	508
*TOTAL	GROUP FEJ			424,563	424,014	549
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	741,604	741,604	0
		27310	OPERATING EXPENSES	91,655	91,655	0
		27360	PURCHASE OF SERVICES	2,042,591	2,042,070	521
*TOTAL	GROUP FEL			2,875,850	2,875,329	521
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	372,604	372,604	0
		27420	OPERATING EXPENSES	90,505	90,505	0

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FEO	WOMEN'S HEALTH/FAMILY PLANNING	27450	PURCH SVCS PUBLIC AGENCIES	765,392	765,392	0
		27455	PURCH SVCS PRIVATE AGENCIES	426,591	426,591	0
*TOTAL GROUP FEO				1,655,092	1,655,092	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	582,444	582,444	0
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	138,930	138,929	1
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	67,301	67,300	1
FFQ	PROGRAMS & ADMINISTRATION	27995	PERSONAL SERVICES	125,890	125,890	0
		27997	OPERATING EXPENSES	2,000	1,994	6
*TOTAL GROUP FFQ				127,890	127,884	6
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	195,248	195,247	1
		28007	OPERATING EXPENSES	43,990	43,990	0
*TOTAL GROUP FFR				239,238	239,237	1
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				23,762,489	23,731,034	31,455

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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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R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	12,750	12,750	0
		RF261	ROLLFORWARD	23,720	23,720	0
		RF265	ROLLFORWARD	2,370	2,370	0
*TOTAL GROUP R75				38,840	38,840	0
RAA	EXECUTIVE DIRECTOR	28590	WITNESS PROTECTION FUND	78,250	78,250	0
		28620	CICJIS	725,836	725,836	0
		28625	CICJIS CAPITAL OUTLAY	64,050	64,050	0
*TOTAL GROUP RAA				868,136	868,136	0
RAD	COLORADO STATE PATROL	28800	DISPATCH SERVICES	135,507	135,507	0
		28940	AIRCRAFT POOL	84,901	84,901	0
		29000	CAPITOL & GOVERNOR'S SECURITY	1,069,811	1,069,811	0
*TOTAL GROUP RAD				1,290,219	1,290,219	0
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	128,265	128,265	0
		29300	OPERATING EXPENSES	16,105	16,105	0
*TOTAL GROUP RAJ				144,370	144,370	0
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	728,390	728,390	0
		29390	OPERATING EXPENSES	64,848	64,848	0
*TOTAL GROUP RAL				793,238	793,238	0
RAN	JUVE JUSTICE & DELINQUENCY PRE	29540	JUV DIV PGM-RESTITUTION	1,000,000	1,000,000	0
		29570	JUV DIV PGM-V/O MEDIATION	200,000	200,000	0
		29600	JUV DIVERSION PROGRAMS	883,702	883,702	0
		29620	ALTERNATIVE TO PLACEMENT PJCTS	500,000	485,019	14,981
*TOTAL GROUP RAN				2,583,702	2,568,721	14,981
RAO	COMMUNITY CORRECTIONS	29660	TRANSITION PROGRAMS	14,886,065	14,879,080	6,985
		29690	DIVERSION PROGRAMS	17,043,559	16,805,156	238,403

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAO	COMMUNITY CORRECTIONS	29720	LOANS-COMM CORRECTIONS FAC	60,000	60,000	0
		29750	SPECIALIZED SERVICES	110,000	106,188	3,812
		29780	DAY REPORTING CENTER	971,478	971,142	336
*TOTAL GROUP RAO				33,071,102	32,821,565	249,537
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	139,870	139,870	0
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	222,055	222,055	0
		29910	OPERATING EXPENSES-ADMIN	18,051	18,051	0
		29930	VEHICLE LEASE PAYMENTS	184,059	180,502	3,557
*TOTAL GROUP RAS				424,165	420,607	3,558
RAV	LABORATORY	30020	PERSONAL SERVICES-LAB	3,002,668	3,002,667	1
		30050	OPERATING EXPENSES-LAB	611,103	611,103	0
		30060	CAPITAL OUTLAY	205,365	158,771	46,594
		30080	LABORATORY EQUIPMENT	154,800	154,800	0
*TOTAL GROUP RAV				3,973,936	3,927,342	46,594
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	1,890,078	1,890,077	1
		30170	OPERATING EXPENSES-INVEST	138,233	138,233	0
*TOTAL GROUP RAY				2,028,311	2,028,310	1
RBM	STATEWIDE INSTA-CHECK PGM	30240	INSTANT CHECK	971,079	971,079	0
RBN	CRIME INFORMATION CENTER	30260	PERSONAL SERVICES-CRIME INFO	2,488,300	2,488,300	0
		30290	OPERATING EXPENSES-CRIME INFO	983,454	983,454	0
*TOTAL GROUP RBN				3,471,754	3,471,754	0
TOTAL DEPARTMENT OF PUBLIC SAFETY				49,798,722	49,484,051	314,671

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV	1,500	999	501
		32700	WORKERS COMP	4,437	4,437	0
		32720	OPERATING EXPENSES	2,026	2,026	0
		32750	LEGAL SERV	75,827	75,827	0
		32760	ADMINISTRATIVE LAW JUDGE SVCS	12,021	9,793	2,228
		32780	PURCH SVCS FROM COMPUTER CNTR	3,090	796	2,294
		32810	RISK MGMT/PROPERTY FUNDS	3,181	3,181	0
		32840	VECH LEASE PYMTS	2,141	371	1,770
		32870	INFO TECHNOLOGY ASSET MAINT	21,925	21,924	1
		32900	LEASED SPACE	103,979	103,979	0
		32920	CAPITOL COMPLEX LEASED SPACE	4,796	3,996	800
		32930	CENTRALIZED DATA PROCESSING	800	800	0
*TOTAL GROUP SAA				235,723	228,128	7,595
SBA	ADMINISTRATIVE SERVICES DIV	33110	OPERATING EXPENSES ADM SERVICE	1,557	774	783
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV	1,381,046	1,381,046	0
		33410	OPERATING	58,567	58,567	0
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	5,000	0
		33470	COMM MEETING COST	5,174	5,174	0
*TOTAL GROUP SDA				1,449,787	1,449,787	0
SGA	PUBLIC UTILITIES COMMISSION	33810	HWY CROSSING PAYMENTS	240,000	240,000	0
TOTAL DEPT OF REGULATORY AGENCIES				1,927,067	1,918,689	8,378

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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T75	REVENUE ROLLFORWARDS	RF292	ROLLFORWARD	243,182	243,182	0
TA1	NON APPROPRIATED FUNDS	TA035	RACING UNDERCOVER FUNDS	138,845	138,845	0
		TB001	OLD AGE PENSION	58,881,276	58,871,269	10,007
*TOTAL GROUP TA1				59,020,121	59,010,114	10,007
TAA	OFFICE OF EXECUTIVE DIRECTOR	35277	IV&V SERVICES	10,381,968	9,964,969	416,999
TAD	CASH/DOCUMENT PROCESSING DIV	35285	LEASE/PURCHASE PHONE SYS	9,668,381	9,654,794	13,587
TAE	INFORMATION TECHNOLOGY DIV	35295	YEAR 2000 PROJECTS	8,365,281	8,365,280	1
TAG	MOTOR VEHICLE DIVISION	35330	LICENSE PLATE ORDERING	21,888,578	21,288,729	599,849
TAH	MOTOR CARRIER SERVICES DIV	35350	FIXED & MOBILE PORTS	901,101	888,249	12,852
TAR	DATA PROCESSING SERVICES	35420	DISTRIBUTIVE DATA PROCESSING	116,504	116,504	0
TBI	CIGARETTE TAX REBATE	35560	CIGARETTE TAX REBATE	17,000,000	16,373,124	626,876
TBL	PROPERTY TAX ASSISTANCE GRANT	35580	OLD AGE HEAT/FUEL/PROP TAX AST	21,511,103	21,502,342	8,761
TCC	TAXATION & COMPLIANCE DIV	35700	PROGRAM COST	12,438,434	12,156,412	282,022
TCF	TAXPAYER SERVICE DIVISION	35750	PROGRAM COST	3,975,744	3,932,000	43,744
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SVCS & OPTG EXPENSES	464,465	446,423	18,042
TCR	DIVISION OF RACING EVENTS	36280	RACETRACK APPLICATIONS	2,249,390	2,223,666	25,724
TMA	SPECIAL BILLS	36472	TABOR REFUND HB99-1001	240,888	240,888	0
		36476	RED INC TAX HB99-1207	76,890	40,230	36,660
		36478	TOBACCO SETTLE HB99-1208	140,840	10,402	130,438
		36482	PERS PROP TAX HB99-1311	204,648	99,855	104,793
		36484	UNREFUNDED REF HB99-1323	7,705	6,516	1,189
		36488	EARNED INC TAX CR HB99-1383	64,922	16,078	48,844

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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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*TOTAL	GROUP TMA			735,893	413,969	321,924
TOTAL	DEPARTMENT OF REVENUE			168,960,145	166,579,757	2,380,388

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HAA	EXECUTIVE DIRECTOR	37100	HEALTH, LIFE & DENTAL	6,585	0	6,585
		37130	SHORT-TERM DISABILITY	446	0	446
		37160	SAL SURVEY & ANNIV INCREASES	6,355	0	6,355
		37220	LEGAL SERVICES	476	0	476
*TOTAL GROUP HAA				13,862	0	13,862
HAG	TRANSPORTATION SAFETY	37310	PERSONAL SERVICES	210,642	172,311	38,331
		37340	OPERATING EXPENSES	34,289	7,040	27,249
		37370	INDIRECT COST ASSESSMENT	22,179	11,362	10,817
*TOTAL GROUP HAG				267,110	190,713	76,397
HAT	TRANSPORTATION DEVELOPMENT	37580	TRANS SVCS-HANDICAPPED/ELDERLY	21,080	12,175	8,905
TOTAL COLO DEPT OF TRANSPORTATION				302,052	202,888	99,164

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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
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WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	1,205,543	1,182,716	22,827
WBF	SPECIAL PURPOSE	38390	COUNTY COSTS	324,565	324,565	0
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	740,021	732,828	7,193
WCC	FIRE & POLICE PENSION ASSN	38600	VOL DEATH & DISABILITY	28,713,016	28,713,016	0
TOTAL DEPARTMENT OF TREASURY				30,983,145	30,953,125	30,020

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BUDGET FUND TYPE: GENERAL 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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			PRIOR YEAR TABOR REFUND	679,634,306	679,634,306	0
TOTAL TYPE OF BUDGET: OPERATING				5,822,353,913	5,821,031,711	1,322,202

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BPA	CONTROLLED MAINTENANCE	98002	P9700 FACILITIES AUDIT	2,081	0	2,081
BPM	CAPITAL CONSTRUCTION	60010	M90000 INSECTARY FAC UPGRDE	231,340	21,413	209,927
		60011	M90001 INFRASTRUCTURE R/R BSF	1,600,920	105,872	1,495,048
		60012	M90002 CFC ZUNI BLDG/INSECTARY	20,960	2,355	18,605
		98001	M700 MEASUREMENT STNDS FAC	12,270	2,219	10,051
		99001	M80010 BIOCHEM LAB RENOV P1	824,120	72,818	751,302
		99002	M80011 FIRE DET/ALARM SYS BSF	256,011	241,527	14,484
		99004	M80013 REP VAR ROOFS BSF	466,279	404,498	61,782
		99005	M80014 CCC/BFP	18,525	1,379	17,146
		99006	M80015 CCC/BFP BSF	66,877	66,738	139
*TOTAL GROUP BPM				3,497,302	918,819	2,578,483
TOTAL DEPARTMENT OF AGRICULTURE				3,499,383	918,819	2,580,564

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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
CRX	CENTENNIAL CORRECTIONAL FACILI	98012	M310 POTABLE WATER&HYDRONIC P3	292,194	165,116	127,078
CSU	CONTROLLED MAINTENANCE	60020	M90003 ELEC IMPV VAR FAC PI	571,310	55,071	516,239
		60021	M90004 ASBESTOS ABATE CT&BVCF	284,588	71,896	212,692
		60022	M90005 FIRE DET/ALARM/SUPP SYS	184,800	163,857	20,943
		60023	M90006 NO PUMP STA IMPV CCPC	82,263	67,807	14,456
		60024	M90007 SANITARY/STORM SWR CTCF	98,500	69,791	28,709
		60025	M90008 STRUCT REP CCF	147,919	78,767	69,152
		60026	M90009 REP UTILITY TUNNEL FCF	169,526	124,040	45,486
		60027	M90010 R/R PAVNG/WALK CCF/CTCF	363,538	20,671	342,867
		60028	M90011 CFC AVCF	779,447	531,683	247,764
		61025	M00004 DCC LIFE SAFETY UPGRADE	920,914	476	920,438
		61026	M00005 R/R SEC COMPONENTS	665,202	627	664,575
		61028	M00007 BVCF R/R SHOWERS	810,710	441	810,269
		61029	M00008 ELEC SYS IMPROVEMENTS	123,556	691	122,865
		96032	M804 R/R MECH SYSTEMS P4	1,167	888	279
		96034	M504 STUDY CONTROL MAINT NEEDS	1,662	0	1,662
		96035	M505 STUDY FOOD SVCS NEEDS	800	0	800
		97013	M308 LOCKS, GLAZING, SEC SYSP3	3,218	1,616	1,602
		97016	M604 REP UTILITY SVC LINES	10,714	1,787	8,927
		98010	M403 FIRE PROT SYS CTCF P4	658,135	154,341	503,794
		98011	M701 ANLY/REP BLDGS ACF	360,807	306,100	54,708
		98013	M212 REP/REPL ROOF FCF	328,425	3,639	324,786
		98014	M603 R/R FLOORING CCC/AVCF	149,139	(1,009)	150,148
		98015	M702 R/R PRKG LOT CTCF/CWCF	191,602	18,300	173,302
		98016	M703 EQ/BOILER ANLY BVCF/CTCF	24,713	0	24,713
		99010	M80016 R/R SEC COMPONENTS PI	588,661	105,146	483,515
		99011	M80017 ASBESTOS ABATEMENT PI	531,311	172,373	358,938
		99012	M80018 FUEL STORAGE TANKS	16,158	900	15,258
		99013	M80019 R/R DOMESTIC WTR AVCF	455,321	362,843	92,478
		99014	M80020 REP SRVG LNS/DUMB WTR	213,340	15,355	197,985
		99015	M80021 R/R MECH SYS CTCF PI	282,680	98,750	183,930
		99016	M80022 R/R VAR ROOFS PI	276,015	231,027	44,988
		99017	M80023 REN BATHROOMS CCC/CCF	26,773	0	26,773
		99018	M80024 REP BOILER/EQ FCF PI	359,115	121,263	237,852
		99019	M80025 CCC/BFP	246,927	89,773	157,154
*TOTAL GROUP CSU				9,928,956	2,868,908	7,060,048

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 FISCAL YEAR 1999-00 FINAL

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
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CSW	CAPITAL CONSTRUCTION PROJECTS	60035	P9903 KITCHEN REMODEL SKYLINE	1,540,273	69,039	1,471,234
		60036	P9904 REP PRECAST BLDG ACF	2,127,292	763,312	1,363,980
		60510	P9958 Y2K EMBEDDED SYSTEMS	63,477	63,291	186
		96040	P9501 INMATE ASSGNMTS/LIMON	26,211	26,211	0
		96041	P9313 WASTEWATER TREATMNT BVCF	26,112	7,623	18,489
		96042	P9502 X-RAY EQUIPMENT	15,840	0	15,840
		96043	P9503 PLAN/DESIGN PUEBLO	7,440	0	7,440
		96044	P9504 CLINICAL SVCS BLDG BVCF	5,344	0	5,344
		96512	P9567 MED SEC BEDS CTCF	73,843	50,500	23,343
		96513	P9568 TRINIDAD PLANNING	15,781,404	2,409,430	13,371,974
		96516	P9569 MIN RSTD SEC BEDS RIFLE	2,621,800	2,094,227	527,573
		96517	P9570 FOUR MILE BEDS	1,679,112	953,538	725,575
		96519	P9572 ARROWHEAD BEDS	68,614	67,974	640
		96520	P9573 FREMONT BEDS	2,508,464	1,381,066	1,127,398
		98710	P9776 BVCF BEDS	2,453,299	1,509,619	943,680
		98725	P9777 SCCF 250 BEDS	10,689	1,194	9,495
		98730	P9778 FPP CMHIP CAMPUS	91,813	0	91,813
		99025	P9801 AVCF HVAC RETROFIT PI	4,177,883	3,074,692	1,103,191
		99026	P9802 CWCF LIFE SAFETY	18,342	10,046	8,296
		99027	P9803 AVCF LIFE SAFETY	8,127	4,757	3,370
*TOTAL GROUP CSW				33,305,379	12,486,521	20,818,858
CTA	CBA CAP CONST SPECIAL BILLS	95054	P9459 250 CLOSE BEDS HB94-1340	350,352	49,517	300,835
		95055	P9460 180 MIN BEDS HB94-1340	113,353	105,163	8,190
		95056	P9461 248 BEDS WOMEN HB94-1340	57,255,721	35,376,688	21,879,033
		95057	P9462 300 BED YO FAC HB94-1340	1,918,741	748,042	1,170,699
		97020	P9463 STERLING CORR FAC P2	28,314,754	25,598,521	2,716,233
*TOTAL GROUP CTA				87,952,921	61,877,931	26,074,990
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	1,854,273	330,500	1,523,773
		80770	P9004 PURCHASE WATER RIGHTS	15,561	0	15,561
*TOTAL GROUP CXM				1,869,834	330,500	1,539,334
TOTAL DEPARTMENT OF CORRECTIONS				133,349,284	77,728,976	55,620,308

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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	60040	M90014 HOT WATER TEMP CONTROL	41,000	3,225	37,775
		60041	M90015 EXTERIOR DOOR REPLACE	199,800	8,840	190,960
		60042	M90016 VISUAL INTERCOM SYS UPG	76,000	526	75,474
		60043	M90017 REPL CORRODED WATER LIN	292,000	35,344	256,656
		98030	M704 EMER BKUP/FIRE ALARM SYS	12,548	9,676	2,872
		98031	M705 ROOF,TALKING BOOK LIBRARY	112,484	2,680	109,804
		98032	M706 SAFETY PROJ/VOC PROGRAM	24,587	24,544	43
		99035	M80026 PLAYGROUND SAFETY PROJ	148,501	123,653	24,848
		99036	M80027 SIDEWALK, RUNNING TRACK	218,702	19,952	198,750
		99037	M80028 RESTROOM UPGRADES-ARGO	91,485	88,546	2,939
		99038	M80029 ROOFS R/R VARIOUS PI	166,805	61,868	104,937
*TOTAL GROUP DRL				1,383,912	378,854	1,005,058
DXM	DBA CAPITAL CONSTRUCTION	60050	P9905 REMODEL BROWN HALL	5,457,454	408,391	5,049,063
		98035	P9702 CAMPUS-WIDE COMP NETWORK	59,034	58,881	153
		99040	P9806 DORMITORY REMODEL	3,302,922	1,958,185	1,344,737
*TOTAL GROUP DXM				8,819,410	2,425,456	6,393,954
TOTAL DEPARTMENT OF EDUCATION				10,203,322	2,804,310	7,399,012

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EPC	CAPITAL CONSTRUCTION - OSPB	60005	P9902 YR 2000 EMBEDDED SYSTEMS	1,378,468	1,159,919	218,549
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	10,001,871	5,310,799	4,691,072
TOTAL OFFICE OF THE GOVERNOR				11,380,339	6,470,718	4,909,621

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

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GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	8,517,185	36,334	8,480,851

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GOZ	CCHE CAPITAL CONST	99045	P9807 WOODWARD HOUSE RENOV	2,508	2,508	0
GPA	ADAMS STATE COLLEGE	60060	P9906 INFO TECHNOLOGY UPGRADES	2,173,200	485,541	1,687,659
		98055	M607 BOILER PLNT/STEM SYS P2/3	120,447	75,355	45,092
		98056	M507 REP ROOF MAINT BLDG	27,476	960	26,516
		98060	P9505 SCIENCE/MATH BLDG P3	119,930	108,917	11,013
		99055	M80030 TELE/AC/LIFE SFTY UPGRD	192,603	158,433	34,170
		99056	M80031 RPL ROOF/ABATE ASBESTOS	329,010	152,513	176,497
		99057	M80032 CCC/BFP	41,728	0	41,728
		99060	P9809 FINE ARTS RENOV/ADD	4,004,020	2,236,889	1,767,131
*TOTAL GROUP GPA				7,008,414	3,218,607	3,789,807
GPC	MESA STATE COLLEGE	60070	P9907 EXP WALKER CTR/NEW CONST	914,184	528,359	385,825
		98065	M608 REN POOL, SAUNDERS P2	244,248	244,248	0
		99065	M80033 REPLACE BOILERS	64,389	59,490	4,899
		99066	M80034 BLD REPAIR HOUSTON HALL	217,260	187,830	29,430
*TOTAL GROUP GPC				1,440,081	1,019,927	420,154
GPE	WESTERN STATE COLLEGE	60080	P9908 TAYLOR HALL ADD/RENOV	557,776	141,734	416,042
		97052	M610 FIRE PROT SYS KELLEY HALL	56,157	56,157	0
		98070	M510 R/R ROOF HURST HALL	518,045	344,585	173,460
		98071	M511 R/R DOMESTIC WATER SYS P3	14,777	7,230	7,547
		99070	M80035 R/R FIRE PROTECTION SYS	195,695	195,465	230
		99071	M80036 R/R HTG/HVAC SYSTEMS	173,488	0	173,488
		99072	M80037 CCC/BFP	21,367	0	21,367
		99075	P9810 HURST HALL ADD/RENOV	9,709,630	8,359,971	1,349,659
*TOTAL GROUP GPE				11,246,935	9,105,142	2,141,793
GPG	COLORADO STATE UNIVERSITY	60098	P9909 INSTR LAB UPGRADES	3,495,078	1,302,636	2,192,442
		60099	P9910 VET TEACH HOSP EQ ACQ	444,611	427,842	16,769
		95121	P9406 NECROPSY LAB RENOV	2,720	0	2,720
		96095	P9321 ELEC FAULT CURRENT PIII	7,043	4,411	2,632
		96096	P9404 MORGAN LIB ADD/RENOV PII	12,034	11,873	161
		98080	M709 SAFETY SYS/CMPS BLDGS PI	533,666	414,112	119,554

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 FISCAL YEAR 1999-00 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPG	COLORADO STATE UNIVERSITY	98081	M710 DET ITEMS/STUDENT SVCS PI	79,857	65,593	14,264
		98083	M612 DET PLMB/MICRO BLDG P2	641,852	608,030	33,822
		98084	M711 DET ITEMS/ADMIN ANNEX PI	81,656	81,656	0
		98085	M712 DET MECH SYS/CMPS BLDG PI	738,768	0	738,768
		98086	M713 REP CAMPUS ROADS PI	81	0	81
		98087	M614 DET ITEMS/WEBER HALL P2	450,935	450,934	1
		98088	M714 DET ROOFS/CMPS BLDGS PI	44,318	0	44,318
		98089	M715 DET ITEMS/UNIV GRENHSE P1	779,243	236,003	543,240
		98096	P9704 PURCH OLD FT COLLINS HS	1,553,373	784,960	768,413
		98099	P9707 RELOC ANIMAL SCIENCES PI	4,278,014	4,019,239	258,775
		98100	P9708 CFC/CHILLED WATER LP P2	64,326	23,916	40,410
		98101	P9709 BKFLOW PREV SYS PI	69,034	68,859	175
		98770	PROJ E800 - GIBBONS	1,216	1,215	1
		98771	PROJ E801 - OCC THERAPY	25,330	25,330	0
		98772	PROJ E802 - JOHNSON HALL	71,746	61,031	10,715
		98773	PROJ E803 - STUDENT HEALTH	1,091	1,091	0
		98774	PROJ E805 - EDDY HALL	3,870	3,870	0
		98775	PROJ E806 - EDUCATION BLDG	34,445	34,444	1
		98776	PROJ E807 - ROADS/STREETS	39,145	39,144	1
		98777	PROJ E808 - WATER MITIGATION	134,480	134,479	1
		98778	PROJ E804 - SOUTH GYM	1,390	1,390	0
		98779	E809 CAMPUS-WIDE WATER MITIGAT	2,350,000	230,972	2,119,028
		99080	M80038 REPL HTG PLANT OIL TANK	383,944	372,182	11,762
		99082	M80040 CFC CHILLER REPL	16,653	14,752	1,901
		99083	M80041 CCC/BFP	376,453	0	376,453
		99090	P9811 DIST OFFICE REPLACEMENT	611,555	166,712	444,843
*TOTAL GROUP GPG				17,327,927	9,586,677	7,741,250
GPJ	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	2,604,113	291,759	2,312,354
		97081	M616 DET UTILITY DIST SYS P1	115,196	0	115,196
		98110	M716 FIRE ALARM SYS PI	495,664	0	495,664
		98111	M617 REP CAMPUS CHILLERS P2	184,149	141,936	42,213
		98115	P9710 CHEMISTRY BLDG RENOV PI	6,341,742	5,028,711	1,313,031
		99095	M80042 REP HAZ WASTE STRGE FAC	24,492	18,139	6,353
		99096	M80043 R/R DOORS,WINDOWS,PANEL	281,044	24,810	256,234
		99097	M80044 REPL CAMPUS ROOFS	310,405	204,146	106,259

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPJ	UNIVERSITY OF SOUTHERN COLORAD	99098	M80045 RPL EXIST CFC CHILLER	417,906	0	417,906
*TOTAL GROUP GPJ				10,774,711	5,709,500	5,065,211
GPL	FORT LEWIS COLLEGE	97086	M618 HAZMAT STORAGE FAC	71,108	67,258	3,850
		98120	M717 DET BLEACHERS, GYM	469	237	233
		98121	M718 ROOF/STRUCT IMPROV GYM	237,366	236,294	1,072
		98122	M719 R/R MSTR FIRE ALRM SYS PI	73,949	0	73,949
		98125	P9656 FINE ARTS BLDG P3	315,660	284,845	30,816
		98126	P9711 EXP/REN SCIENCE ADD P2A	7,447,747	6,513,071	934,676
		98127	P9712 SW STUDIES CENTER P1	3,335,041	2,864,164	470,877
		99105	M80046 REHAB NATATORIUM BLDG	393,606	0	393,606
		99106	M80047 REPL ROOF, LIBRARY	243,746	240,475	3,271
		99107	M80048 CCC/BFP	32,416	0	32,416
		99115	P9812 HESPERUS HALL REPL	9,001,864	4,450,989	4,550,875
*TOTAL GROUP GPL				21,152,972	14,657,333	6,495,639
GPN	UNIVERSITY OF COLORADO-Boulder	60120	P9912 DISCOVERY LEARNING CENTE	7,807,600	600,243	7,207,357
		95161	P9415 GEO/EARCH LIB REPL FAC	39,216	39,216	0
		95163	P9417 EKLEY SPACE RENOVATION	2,537	1,536	1,001
		96141	P9416 TEACH LAB/ENG CNTR PII	193,684	189,110	4,574
		97101	M236 R/R CHILLED WATER SYS	71,263	70,158	1,105
		98135	M924 R/R STEAM DIST SYS P7B/8A	688,123	614,718	73,405
		98136	M626 SECONDARY ELEC SYS P6	45,057	38,997	6,060
		98137	M621 R/R FIRE ALARM SYS P7B/8A	133,222	124,430	8,792
		98138	M552 R/R AIR HNDLNG SYS P6A/6B	591,103	0	591,103
		98139	REPAIR/REPLACE ROOFS	352,230	274,372	77,858
		98140	M721 EXIT/EMERG LIGHTING	135,770	134,664	1,106
		98141	M622 HEATING/COOLING SYS P2	258,360	0	258,360
		98142	M722 OIL STORAGE TNKS/HTG PLNT	1,266,327	1,249,661	16,666
		98143	M723 CNTRL COMP AIR SYS PI	556,049	515,411	40,638
		98144	M724 DET TUNNEL UTILITIES PI	475,281	61,219	414,062
		98145	M776 MUENZINGER PSYC BLDG	42,685	35,803	6,882
		98150	P9604 WOODBURY ARTS/SCIENCE P2	4,240,564	4,133,656	106,908
		98151	P9713 AUDIT/MOLEC/CELL/BIOLOGY	61,155	20,418	40,737
		98152	P9714 REPL CFC CAMPUS BLDGS	50,653	46,413	4,240

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPN	UNIVERSITY OF COLORADO-BOULDER	99125	M80049 R/R DET STRUCTURAL	299,070	118,543	180,527
		99126	M80050 REP STORM DRAIN LTERLS	132,646	122,131	10,515
		99127	M80051 R/R ELEVATOR SYS	151,553	0	151,553
		99128	M80052 R/R PEDESTRIAN ROUTES	101,318	11,723	89,595
		99129	M80053 FIRE SPRNKLR/ALARM UPGR	502,352	0	502,352
		99130	M80054 CCC/BFP	926,132	0	926,132
		99136	P9815 EKELY BLDG EAST WING REN	1,949,444	1,664,483	284,961
		99137	P9816 PORTER BIOSCIENCES RENOV	6,330,515	819,012	5,511,503
		99138	P9817 GEOLOGY BLDG RENOV	3,796,729	326,328	3,470,401
		99139	P9818 ENVIR ENG ADD/RENOV	1,672,700	1,606,327	66,373
*TOTAL GROUP GPN				32,873,338	12,818,570	20,054,768
GPP	UNIV OF COLO-COLO SPRINGS	60125	M90038 REPL HVAC SCIENCE BLDG	800,000	81,055	718,945
		60126	M90039 REPL VANE AXIAL FANS	121,000	7,310	113,690
		60127	M90040 REPR GALLERY AC AREA	12,774	12,774	0
		60130	P9913 RENOV/TECH UPGRADE	1,477,428	428,544	1,048,884
		97120	P9509 CLASSRM/OFFICE BLD P2	30,134	28,332	1,802
		98160	M725 FIRE ALARM SYS/SCIENCE BL	12	0	12
		98161	M726 REP ROOF/SCIENCE BLDG	60,975	34,404	26,571
		98165	P9715 LIB REM/INFO TECH EXP PI	17,437,905	8,940,915	8,496,990
		98166	P9716 REPL CFC CAMPUS BLDGS	162,584	53,384	109,200
		99145	M80055 REPL FIRE ALARM SYSTEMS	167,000	80,980	86,020
		99146	M80056 RPL VARIABL AIR VOL CNT	53,512	245	53,267
		99147	M80057 REPL RADIATORS,CONTROLS	122,448	3,118	119,330
*TOTAL GROUP GPP				20,445,772	9,671,062	10,774,710
GPQ	UNIV OF COLO - DENVER	98170	P9717 INFO TECH INITIATIVE PI	6,413,311	2,483,321	3,929,990
GPR	CU-HEALTH SCIENCES CENTER	60135	M90041 FIRE ALARM SYS UPGRADE	345,000	44,244	300,756
		60136	M90042 HVAC IMPV DENISON LIB	800,000	59,674	740,326
		60137	M90043 PWR PLNT/HEAT/ELEC SYS	595,700	34,638	561,062
		60138	M90044 CCC/BFP	123,402	337	123,065
		60145	P9914 CLINICAL PERF CENTER	3,000,000	50,592	2,949,408
		60146	P9915 FITZSIMONS TRUST FUND	7,800,000	7,800,000	0
		97126	M625 WEST UTILITY TUNNEL	85,835	85,756	79

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPR	CU-HEALTH SCIENCES CENTER	97127	M241 ROOF, DENTISTRY SCHOOL	3,128	3,101	27
		97128	M674 POWER PLANT CHILLER EQUIP	221,390	199,308	22,082
		97135	P9510 CAMPUS CENTER P2	5,886	0	5,886
		97136	P9561 CANCER/UROLOGY PGMS P2	10,251,308	7,573,891	2,677,417
		98175	M673 FUME HOODS P11	1,092,177	475,937	616,240
		98176	M727 DET INFRA CO PSY HOSP PI	928,768	38,054	890,714
		98177	M728 POWER PLNT COOLING IMP PI	1,246,104	68,385	1,177,719
		98178	M520 UPRD ELEV CMPS BLDGS P2	579,850	21,557	558,293
		98179	M729 ROOF/WINDOWS CMPS BLDG PI	408,481	238,995	169,486
		98185	P9718 CHLD HLTH/PHYS ASST PGMS	41,233	34,491	6,742
		98186	P9719 REPL CFC/CAMPUS BLDGS	347,868	191,418	156,450
		98187	P9720 BACKFLOW PREVENTION SYS	387,599	265,666	121,933
		99120	P9813 LIBRARY ACCESS FAC	3,908,502	1,035,453	2,873,049
		99155	P9819 INFRASTRUCTURE DEV/FITZ	12,555,717	8,403,901	4,151,816
		99156	P9820 TELE-ED HEALTH SYSTEM	91,060	90,017	1,043
		99157	P9821 DENISON LIBRARY RENOV	1,853,475	1,623,214	230,261
*TOTAL GROUP GPR				46,672,483	28,338,630	18,333,853
GPT	COLORADO SCHOLL OF MINES	61170	M00052 GUGGENHEIM ADMIN BLDG	198,480	0	198,480
		96567	P9574 HAZARDOUS WASTE PILE	2,750,151	556,170	2,193,981
		98195	M627 REP HVAC LAKES LIBRARY P2	1,096,390	163,704	932,686
		98196	M323 R/R ROOFS CMPS BLDGS P4	9,744	7,330	2,414
		98197	M628 ELEC SAFETY FIRE PROT P2	1,049,031	129,450	919,581
		98200	P9511 HILL HALL RENOV/ADD P3	4,439,746	3,831,411	608,335
		99165	M80058 STEAM/CONDENSATE LINE	409,859	(1)	409,860
		99166	M80059 CCC/BFP	194,639	0	194,639
		99167	M80060 CFC REFRIG PHASE-OUT	320,077	63,650	256,427
		99175	P9822 TECH/LEARNING MEDIA CNTR	9,798,093	1,706,863	8,091,230
*TOTAL GROUP GPT				20,266,210	6,458,578	13,807,632
GRB	UNIVERSITY OF NORTHERN COLORAD	60155	M90045 EXT BLDG SYS REPR	498,771	74,210	424,561
		60160	P9916 GUGGENHEIM/ARTS ADD/RENO	2,772,713	293,043	2,479,670
		61180	M00053 BUTLER HANCOCK GYM	671,158	968	670,190
		96202	M522 ROOF,MICHENER LIB DESIGN	1,285	1,285	0
		97152	M631 HVAC CHILLER ROSS HALL	5,760	5,760	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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GRB	UNIVERSITY OF NORTHERN COLORAD	98210	M629 REBUILD/OVERHAUL ELEV P2	310,562	237,668	72,894
		98211	M731 REPL DET HTHW PIPING PI	20,691	20,669	22
		98212	M732 R/R ROOFS CMPS BLDGS PI	341,225	256,811	84,414
		98213	M733 HVAC CHILLER/CANDELARIA	2,543	2,543	0
		99180	M80061 REPL HIGH VOLTAGE CABLE	1,170,002	990,827	179,175
		99181	M80062 CCC/BFP	964,000	644,709	319,291
		99182	M80063 CFC REFRIG PHASE-OUT	22,168	22,056	112
		99185	P9823 ROSS HALL ADD/RENOV	17,137,995	985,962	16,152,033
*TOTAL GROUP GRB				23,918,873	3,536,513	20,382,360
GRC	STATE BOARD FOR COMM COLLEGES	99190	P9824 INFO TECH UPGRADE	333,302	333,278	24
GRD	ARAPAHOE COMMUNITY COLLEGE	60165	M90046 SO BLDG LIFE SAFETY	279,000	21,600	257,400
		60166	M90047 EXHAUST MAKE-UP AIR REP	138,787	12,177	126,610
		60167	M90048 ROOF/WINDOW/DOOR REPL	141,445	15,006	126,439
		98231	M735 ELEC LIGHTING&EQ MAIN BLD	9,528	2,220	7,308
		98235	P9721 NEW TELEPHONE SYSTEM	11,279	11,118	161
		98236	P9722 EXP/REN LEARNING CNTR P1	4,240,942	3,604,505	636,437
		98237	P9723 DOUGLAS CO ED CENTER P1	3,151,763	3,094,175	57,588
		98238	P9724 REMOD CLSSRM/OFF SPC P1	4,062,270	3,956,411	105,859
		99195	M80064 ASBESTOS ABATEMENT	51,368	51,360	8
		99196	M80065 ENG ANLYS/STRUCT CONCR	14,128	1,183	12,945
		99197	M80066 BOILER REPL NORTH BLDG	114,200	33,519	80,681
		99198	M80067 ABSORBER/COOL TWR REP	237,129	192,813	44,316
*TOTAL GROUP GRD				12,451,839	10,996,086	1,455,753
GRE	COMMUNITY COLLEGE OF AURORA	98245	P9725 SCIENCE LAB LHEC	292,868	185,725	107,143
		98246	P9726 STDNT CNTR/CENTRETECH P1	830,642	805,359	25,283
		99205	P9825 FORUM BLDG ADD/RENOV	1,321,262	22,015	1,299,247
		99206	P9826 TECHNOLOGY UPGRADE	280,972	267,315	13,657
*TOTAL GROUP GRE				2,725,744	1,280,414	1,445,330
GRF	FRONT RANGE COMMUNITY COLLEGE	60175	M90049 REPR FIRE DET/ALARM SYS	442,000	24,492	417,508
		96226	P9513 LARIMER CAMPUS ADDS	51,377	44,086	7,291

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GRF	FRONT RANGE COMMUNITY COLLEGE	98255	M736 HVAC SYSTEM PI	812,257	444,653	367,604
		98256	M737 EXT WALLS, FAN ROOMS	253,201	17,828	235,373
		98260	P9470 LIB CLSRMS LABS OFF P4	805,499	554,340	251,159
		98261	P9727 NURSING PGM OF EXCELLNCE	79,270	60,180	19,090
		99210	P9827 CLSRM/LAB/OFFICE/AUDITM	908,093	25,624	882,469
		99211	P9828 INFO TECHNOLOGY UPGRADE	5,652,890	1,855,612	3,797,278
*TOTAL GROUP GRF				9,004,587	3,026,814	5,977,773
GRH	LAMAR COMMUNITY COLLEGE	60180	M90050 LAB VENT/BATHROOM UPGRA	21,550	757	20,793
		60181	M90051 TRUSTEES BLDG ROOF REPL	193,062	4,977	188,085
		60182	M90052 TENNIS/BASKETBALL COURT	56,718	1,593	55,125
		98270	M526 HZRDS WLKWAYS/BOWMAN BLDG	3,063	0	3,063
		98271	M738 R/R ELEV EQ TRUSTEES BLDG	920	0	920
		99215	M80068 PARKING LOT LIGHTING	29,403	1,934	27,469
		99216	M80069 EXTERIOR BLDG REPAIRS	75,620	2,289	73,331
		99217	M80070 RPL CONDENSING/FAN UNIT	32,080	1,547	30,533
		99218	M80071 CCC/BFP	32,635	1,250	31,386
		99220	P9829 WELLNESS CNTR PHYS ED	4,649,079	1,204,650	3,444,429
		99221	P9830 BETZ BLDG RENOVATION	3,549,877	2,132,508	1,417,369
		99222	P9831 INSTRUCTIONAL TECH UPGRD	26,139	11,419	14,720
		99223	P9832 CAMPUS IRRIGATION SYS	202,196	82,564	119,633
*TOTAL GROUP GRH				8,872,342	3,445,488	5,426,854
GRJ	MORGAN COMMUNITY COLLEGE	60190	M90053 BLOEDORN CLASSROOM REPR	39,100	3,723	35,377
		60191	M90054 MAIN BLD EXT ENVELOPE	158,254	30,247	128,007
		60192	M90055 BLOEDORN BLDG REPR	16,874	1,665	15,209
		98285	M740 EXT CAMPUS LIGHTING	13,838	13,825	13
		99230	M80072 REPL FIRE ALARM SYSTEM	53,167	48,646	4,521
		99231	M80073 INSTALL STORAGE DECKS	20,017	19,543	474
		99232	M80074 EXTERIOR BLDG RENOV	140	140	0
		99235	P9833 TECH ACCESS PROJECT	426,323	290,311	136,012
*TOTAL GROUP GRJ				727,713	408,099	319,614
GRK	NORTHEASTERN JUNIOR COLLEGE	60200	M90056 FIRE DET/ALARM UPGRADES	102,423	15,455	86,968

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GRK	NORTHEASTERN JUNIOR COLLEGE	60201	M90057 SIX BLDGS/PITCHED ROOFS	272,643	9,693	262,950
		60202	M90058 REPL ROOFTOP HVAC UNITS	142,000	5,570	136,430
		98295	M743 REPAIR CAMPUS WALKWAYS	328,202	327,899	303
		99240	M80076 ASPHALT REPLACEMENT	355,486	239,620	115,866
		99241	M80077 BLDG UPGRADES	605,287	20,344	584,943
		99242	M80078 CCC/BFP	30,088	8,007	22,081
*TOTAL GROUP GRK				1,836,129	626,588	1,209,541
GRL	OTERO JUNIOR COLLEGE	60215	M90063 HTG SYS REP & CODE CORR	240,219	101,652	138,567
		60216	M90064 MAINT BLDG HVAC EQ REPL	18,128	4,300	13,828
		97190	M639 SEWER LINE,MCBRIDE HALL	639	639	0
		98300	M744 CONDENSATE LINE/MCBRIDE	2	0	2
		98305	P9729 COMPUTER CNTR SPCE/EQ	182,718	180,793	1,925
		99250	M80079 STATE RPR/HUMANITIES	97,644	96,641	1,003
		99251	M80080 BOILER/PUMP REPAIR	1,553	1,500	53
		99252	M80081 RESURFACE ATHLETIC CRTS	47,908	25,156	22,753
		99253	M80082 REPL FLOOR COVERINGS	20,279	20,184	95
		99255	P9834 WHEELER HALL RENOV	489,285	277,563	211,722
		99256	P9835 COMPUTER/TRAINING LAB	335,729	0	335,729
		99257	P9836 CAMPUS STORAGE FACILITY	154,127	152,705	1,422
		99258	P9837 PARKING/TRAFFIC IMPROVE	189,163	188,864	299
*TOTAL GROUP GRL				1,777,394	1,049,997	727,397
GRM	NORTHWESTERN COMMUNITY COLLEGE	60205	M90059 ASBESTOS REMOVAL RANGEL	11,950	11,949	1
		60206	M90060 ROOF REPL VAR BLD RANGE	234,230	0	234,230
		60207	M90061 SIDEWALK REPL RANGELY	170,700	0	170,700
		60208	M90062 CRAIG PARKING LOT REPL	145,468	0	145,468
		61245	M00065 OUTDOOR LIGHTING UPGRD	35,000	0	35,000
		61250	M00066 AC UPGRADES RANGLEY	73,286	0	73,286
*TOTAL GROUP GRM				670,634	11,949	658,685
GRN	PIKES PEAK COMMUNITY COLLEGE	60220	M90065 EMERG LIGHTING/ELEV PWR	35,000	34,205	795
		60221	M90066 STEAM PLANT/CHILLER	650,000	56,995	593,005
		97195	M641 REP HVAC UNITS P1	64,926	53,233	11,693

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GRN	PIKES PEAK COMMUNITY COLLEGE	98316	M748 WINDOW SYS/ART LAB	5,139	3,640	1,499
		98320	P9559 NO ED CENTER EXP P3	52,284	43,960	8,324
		99265	M80083 FIRE DETECTION SYS	253,038	178,492	74,546
		99267	M80085 RPR/RESURF TENNIS COURT	1,321	0	1,321
		99268	M80086 ROADWAY RPR/ASPHALT OVR	156,094	153,721	2,373
		99269	M80087 CCC/BFP	39,558	7,000	32,558
		99275	P9838 OFFICE INFILL/CMPS IMPV	3,722,080	1,529,926	2,192,154
*TOTAL GROUP GRN				4,979,440	2,061,171	2,918,269
GRP	PUEBLO COMMUNITY COLLEGE	60230	M90067 KEYLESS ENTRY SYS INSTA	197,581	173,808	23,773
		60231	M90068 TENNIS COURT REPR	50,000	39,333	10,667
		97206	M645 AIR COND REP CNTRL ADMIN	140,838	140,809	29
		98330	M749 TECH ED/HLTH SCIENCES BLD	85,862	53,524	32,338
		98331	M750 EXT/INT DET CNTRL ADM BLD	122,042	30,114	91,928
		98335	P9730 TECH ED/HLTH SCIENCES P1	3,743,343	3,408,206	335,137
		99280	M80088 ASBESTOS ABATEMENT	223,477	152,978	70,499
		99281	M80089 WINDOW/ROOF REP ADMIN	83,635	62,555	21,080
		99282	M80090 BLDG RPRS/TECH ED BLDG	183,261	34,338	148,923
		99285	P9839 INFO TECH PLAN	2,876,292	2,287,031	589,261
		99286	P9840 FREMONT COUNTY CENTER	2,933,295	1,003,137	1,930,158
*TOTAL GROUP GRP				10,639,626	7,385,833	3,253,793
GRS	RED ROCKS COMMUNITY COLLEGE	60235	M90069 REPL EMERGENCY STAIRS	21,764	3,970	17,794
		60236	M90070 REPL DOMESTIC WATER LIN	37,209	5,509	31,700
		60237	M90071 WEST LOT RESTORATION	236,863	18,277	218,586
		60238	M90072 GROUNDWATER PROBLEM	21,820	0	21,820
		98347	M753 INSTALL BACKUP BOILER SYS	23,601	11,945	11,656
		98350	P9731 ARVADA CAMPUS DEVELOP	3,197,094	3,171,008	26,086
		99290	M80091 UPGRADE FIRE LANES	164,827	159,418	5,409
		99291	M80092 PEDESTRIAN WALKWAY LGHT	83,681	3,510	80,171
		99293	M80094 RPL AIR COOLD CONDENSER	57,584	56,758	826
		99294	M80095 REPL HVAC UNIT/MAIN BLD	31,343	30,561	782
		99300	P9841 WEST WING FIRE SCIENCE	1,725,408	1,106,510	618,898
		99301	P9842 TECH EQ/INFRASTRUCT IMPV	974,093	16,687	957,406
*TOTAL GROUP GRS				6,575,287	4,584,154	1,991,133

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GRW	TRINIDAD STATE JUNIOR COLLEGE	60245	M90073 BOYD BLDG REPL ROOF	159,200	10,279	148,921
		60246	M90074 SETTLEMENT REPR/ANALYSI	26,900	3,321	23,579
		60247	M90075 LIB REPL COOLING TOWER	61,050	8,350	52,700
		60248	M90076 REPL STATE CURTAINS	27,650	22,688	4,962
		60249	M90077 REPL ROOF & HVAC UNIT	69,515	4,718	64,797
		98361	M755 WINDOW SYS/BERG ADMIN BLD	59,222	54,999	4,223
		98362	M756 OVERHEAD DOORS/BANTA HALL	2,276	0	2,276
		98367	P9732 DATA/VIDEO TELECOMM	130,487	130,249	238
		98368	P9733 SAN LUIS ED CENTER PI	3,231,321	2,852,311	379,010
		99305	M80096 R/R PRKG LOTS/WALK/CURB	94,804	92,404	2,400
		99306	M80097 RPR RETNG WALLS/TENNIS	354,653	284,764	69,889
		99307	M80098 RPL UNDRGRND STRGE TNK	5,342	1,763	3,579
		99308	M80099 CCC/BFP	122,774	110,947	11,827
		99310	P9843 REMOD BOYD ELEC CENTER	1,771,438	174,453	1,596,985
		99311	P9844 MEDIA SYS/ALAMOSA	413,310	161,789	251,521
		99312	P9845 MEDIA SYS/TRINIDAD	222,943	98,835	124,108
*TOTAL GROUP GRW				6,752,885	4,011,869	2,741,016
GRY	AURARIA HIGHER EDUC CENTER	60255	M90078 R/R ELEC HI VOLTAGE CBL	293,900	274,367	19,533
		60260	P9917 CLASSROOM IMPROVEMENTS	2,524,680	329,583	2,195,097
		98380	M535 R/R MECH SYS ARTS/SCI P3	172,457	172,291	166
		98381	M650 R/R FIRE PROT SYS P2	1,349,239	744,098	605,141
		98382	M651 REP HISTORIC 9TH ST PK P2	297,058	297,058	0
		98383	M652 REP INSTRUCT/RECRITION P2	9,043	9,043	0
		98385	M653 R/R ROOFS CMPS BLDGS P5&6	108,988	108,210	778
		98390	P9607 NEW CLASSROOM BLDG P2	12,139,383	12,139,383	0
		98391	P9735 CULTURAL ARTS CENTER PI	19,079,338	13,100,838	5,978,500
		99315	M80100 R/R PLUMBING SYSTEMS	327,087	100,907	226,181
		99316	M80101 R/R STORM DRAIN SYSTEM	819,291	392,469	426,822
		99317	M80102 R/R PLAZA ROOF DECK	82,661	45,041	37,620
		99318	M80103 CCC/BFP	434,972	210,263	224,709
		99325	P9846 SO CLASSROOM BLDG RENOV	482,683	445,650	37,033
*TOTAL GROUP GRY				38,120,780	28,369,201	9,751,579
GTC	COLO HISTORICAL SOCIETY	60265	M90079 SAFETY & MAINT PROJECT	251,725	16,418	235,307

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: 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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GTC	COLO HISTORICAL SOCIETY	60266	M90080 SITE SECURITY IMP & REP	298,599	3,452	295,147
		60267	M90081 GRAVESITE REPR & UPGRAD	282,097	11,724	270,373
		60276	P9919 REPL OSIER WATER TANK	64,000	0	64,000
		60277	P9920 EDUC FACILITY RENOV	461,000	0	461,000
		96305	P9520 CO HISTORY MUSEUM STORAG	6,478	6,213	265
		97245	M654 R/R ROOFS 5 SITES	2,058	2,058	0
		98400	M759 REP HVAC SYS/3 SITES	4,847	2,686	2,161
		98405	P9736 MOUNTING/DISPLAY SYS	453,863	418,047	35,816
		98406	P9737 INFORMATION TECH INITIAT	167,776	143,449	24,327
		99330	M80104 REPL ELECTRICAL SYSTEMS	78,264	24,165	54,099
		99331	M80105 RPR PORCH/ROOF/SIDEWALK	39,095	0	39,095
		99332	M80106 REPL FLOOR COVERINGS	13,999	8,550	5,449
		99335	P9847 CIVIC CNTR CULTURAL CMPL	955,586	238,890	716,696
		99336	P9848 SILVER PLUME CAR SHELTER	167,400	788	166,612
		99337	P9849 EL PUEBLO MUSEUM BLD DEV	213,160	43,054	170,106
*TOTAL GROUP GTC				3,459,947	919,493	2,540,454
GTG	LOWRY HEAT CENTER CAP CONST	60285	M90082 CFC	272,061	0	272,061
		98416	P9738 CCD ALLIED HEALTH PGM	536,493	456,961	79,532
		99345	M80107 R/R ROOFING CAMPUS-WIDE	853,454	574,977	278,477
		99346	M80108 CCC/BFP	44,158	0	44,158
		99350	P9850 HEAT CNTR INFO TECH INFR	7,703,487	5,750,404	1,953,083
		99351	P9851 RMMA RENOV BLDG 903	5,355,940	1,597,930	3,758,010
*TOTAL GROUP GTG				14,765,593	8,380,271	6,385,322
GTJ	COLO ADVANCED TECH INSTITUTE	98425	P9739 TECH CENTER LHEC PI	3,963,665	1,401,000	2,562,665
GXG	FORT LEWIS COLLEGE CAP CONST	97085	M234 NATATORIUM FAC P3 & P4	286	0	286
TOTAL DEPARTMENT OF HIGHER EDUCATION				347,200,728	184,898,072	162,302,656

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 FISCAL YEAR 1999-00 FINAL

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
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IPA	OFFICE OF THE EXECUTIVE DIRECT	60300	P9921 CMHIP FORENSICS FAC PGM	286,665	255,321	31,344
		97261	P9609 CO BENE MGMT SYS P1	3,386,154	1,511,373	1,874,781
		98450	P9740 FITZ STUDY/PLANNING	4,044,686	650,336	3,394,350
		99360	M80109 CCC/BFP	1,314,189	262,802	1,051,387
*TOTAL GROUP IPA				9,031,694	2,679,831	6,351,863
IPC	DIVISION OF YOUTH CORRECTIONS	60305	P9922 40 BED GIRLS TREATMENT	309,418	27,132	282,286
		97265	M336 OVERCROWDING DAMAGE P4&P5	82,506	67,965	14,541
		97266	M421 SITEWORK, ADAMS CO ETC	638	0	638
		97270	P9430 LMYSO CAP/ED PGM P1	3,578,108	783,698	2,794,410
		98455	M760 PRIM ELEC SYS MVYSC P1	19,606	19,124	482
		98460	P9741 SW COLO FACILITY PI	1,778,421	1,719,930	58,491
		99365	M80110 R/R ROOFS, WINDOWS	421,153	16,814	404,339
		99370	P9852 DIST FAC EXPANSION	158,978	157,451	1,527
*TOTAL GROUP IPC				6,348,828	2,792,114	3,556,714
IPE	HEALTH & REHAB CAP CONST	60310	M90083 R/R SECONDARY ELEC SYS	407,850	287,388	120,462
		60315	M90084 CMHIFL R/R HVAC SYS	348,740	35,353	313,387
		60316	M90085 REPL INFRASTRUCTRE UTIL	430,000	427,762	2,238
		60317	M90086 R/R PRIMARY ELEC SYS	296,075	194,830	101,245
		60318	M90087 CMHIFL R/R ROADWAYS	159,000	85,478	73,522
		60319	M90088 CMHIP R/R ROOFING SYS	322,973	292,992	29,981
		60320	M90089 R/R MISC BLDG DEFICIENC	340,096	323,613	16,483
		60325	P9923 CMHIP AC & SECURITY IMPV	1,011,500	47,949	963,551
		96349	M275 R/R ROOFS GJRC P3 DESIGN	66,138	64,380	1,758
		97275	M288 ALARMS/SEC SYS CMHIP P5	60,892	60,737	155
		97281	M546 ROOFS WRRG GRP HOMES P2	196,152	62,629	133,523
		97290	P9611 KITCHEN CONSOL CMHIP	351,582	186,924	164,658
		97291	P9612 IMPROVEMENTS GJRC P1	62,054	60,507	1,547
		98471	M762 REP MECH EQUIP CMHIP P2	541,526	476,422	65,104
		98477	M765 UTIL/INFRA GJRC P1	856,802	69,164	787,638
		98486	P9742 RENOV LAUNDRY GJRC	37,657	37,267	390
		99375	M80111 R/R ELEVATORS MHIFL	414,559	304,343	110,216
		99377	M80113 CFC REFRIG PHASE-OUT	197,596	194,640	2,956
*TOTAL GROUP IPE				6,101,192	3,212,377	2,888,815

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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
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IPL	HOMELAKE CAP CONSTRUCTION	97295	M661 ROOFS,DOMICILLARY BLDG	22,743	18,673	4,070
IPO	MENTAL HEALTH INSTITUTES	60000	P9900 BLDG 20 FORENSICS REMODL	237,357	164,014	73,343
IPR	DEVELOPMENTAL DISABILITIES	95345	P9431 MAIN CAMPUS CLOSURE	42,361	42,361	0
ITA	CAP CONST SPECIAL BILLS	96517	P9465 JUVE DETENTION BEDS	1,933	1,735	198
		96518	P9373 JUVENILE DETENTION BEDS	429,620	246,847	182,773
		98760	P9787 JUVE FAC LOWRY HB97-1318	45,464,664	19,193,843	26,270,821
*TOTAL GROUP ITA				45,896,217	19,442,425	26,453,792
TOTAL DEPARTMENT OF HUMAN SERVICES				67,680,392	28,351,795	39,328,597

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

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JPA	JUDICIAL CAPITAL CONSTRUCTION	60350	M90090 FIRE ALARM UPGRADE	193,710	1,991	191,720
		60351	M90091 ELEVATOR REPR/RETROFIT	328,500	6,809	321,691
		60352	M90092 CCC/BFP	35,208	6,883	28,325
		99385	M80114 ELEV LIFE JACKET INSTAL	2,658	2,134	524
		99386	M80115 CARPET REPLACEMENT	31,185	989	30,196
		99387	M80116 WATER PRESSURE BOOSTER	6,015	5,785	230
*TOTAL GROUP JPA				597,276	24,590	572,686
TOTAL JUDICIAL				597,276	24,590	572,686

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BUDGET FUND TYPE: GENERAL 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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LPA	LAW CAPITAL CONSTRUCTION	61500	P0044 INFO & BILLING SYSTEM	97,621	8,870	88,751

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

LEGISLATURE

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
MPA	MXC CAPITAL CONSTRUCTION	60525	P9960 CAPITOL SECURITY	345,700	345,694	6

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BUDGET FUND TYPE: GENERAL 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 -----
NPA	CAPITAL CONSTRUCTION	60500	P9953 BEANPOLE GRANT PROGRAM	3,176,000	131,943	3,044,057

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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
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OPC	CONTROLLED MAINTENANCE	60360	M90093 HATS SEWER REPL	239,500	0	239,500
		60361	M90094 REPL PAVING FORT COLLIN	154,272	15,101	139,171
		95360	M425 OIL/WATER SEPERATOR	981	0	981
		97307	M559 ROOFS VAR LOCATIONS	35,371	35,370	1
		98505	M549 GEN MAINT BACKLOG P7	577,098	123,589	453,509
		98506	M662 R/R HVAC UNITS P2	298,789	77,286	221,503
		98507	M769 R/R ARMORY ROOFS P1	654,556	116,619	537,937
		99395	M80117 R/R PRKG LOT AURORA	133,180	128,659	4,521
		99396	M80118 ARMORY REHAB EVAL/FAC	64,095	21,254	42,841
		99397	M80119 CCC/BFP	21,146	9,092	12,054
*TOTAL GROUP OPC				2,178,988	526,968	1,652,019
OPE	CAPITAL CONSTRUCTION PROJECTS	60366	P9925 KITCHEN REMODEL AURORA	211,750	18,351	193,399
		96380	P9526 DENVER ARMORY	5	0	5
		98511	P9744 ENG STUDY CAMP GEORGE W	3,716	0	3,716
*TOTAL GROUP OPE				215,471	18,351	197,120
OXA	DIVISION OF NATIONAL GUARD	81620	DESIGN TRINIDAD ARMORY REP	75,977	0	75,977
TOTAL DEPARTMENT OF MILITARY AFFAIRS				2,470,436	545,320	1,925,116

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BUDGET FUND TYPE: GENERAL 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	60401	P9935 MOTORBOAT ACCESS	0	0	0
		60402	P9936 STREAM & LAKE IMPROVE	0	0	0
		98556	P9754 MOTORBOAT ACCESS	0	0	0
		99441	P9861 MOTORBOAT ACCESS	0	0	0
*TOTAL GROUP PRA				0	0	0
TOTAL DEPT OF NATURAL RESOURCES				0	0	0

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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APF	1992 ISSUE-REFUNDING 1979 DD	98580	P9304 1992 ISSUE REFUNDING	2,750,244	2,746,569	3,675
ARJ	CONTROLLED MAINT EMERG FUND	60416	M90096 FIRE PUMP REPOWERING	81,520	2,180	79,340
		60417	M90097 EXEC MAN SEC SYS UPGRDE	169,197	169,178	19
		60418	M90098 MECH SYS UPGRD CENT BLD	758,905	60,922	697,983
		60419	M90099 CGW SITE UTILITY INFRA	1,376,953	173,960	1,202,993
		60420	M90100 LSB TEM CONTROL SYS UPG	71,860	0	71,860
		60421	M90101 ROOF REPL REMOT TELECOM	49,500	0	49,500
		60422	M90102 EMERG GEN REPL TELECOM	136,000	27,718	108,282
		60423	M90103 ROOF REPR CAPITOL ANNEX	133,375	129,147	4,228
		60424	M90104 PARKING LOT REPR KIPLIN	80,490	10,033	70,457
		61620	M00100 EXEC RES REPR/UPGRADES	1,672,030	266	1,671,764
		61621	M00101 MECH HTG SYS UPGRADE	130,468	0	130,468
		61623	M00103 RELOCATE GENERATOR	189,215	0	189,215
		61624	M00104 REPLACE BATTERIES	84,000	0	84,000
		98590	M770 EMERGENCY FUND	22,364	7,186	15,178
		98593	M773 UPGRD ELEC SYS CENTENNIAL	125,300	2,987	122,313
		99500	M80120 EMERGENCY FUND	2,740,617	1,778,764	961,853
		99501	M80121 FIRE ALARM SYS INSTALL	65,801	0	65,801
		99502	M80122 STRUCT INVEST/REPAIRS	159,538	153,507	6,031
		99504	M80124 ROOF RPR/COOLING UPGR	11,116	9,116	2,000
		99505	M80125 CCC/BFP	382,283	161,701	220,582
	*TOTAL GROUP ARJ			8,440,532	2,686,665	5,753,867
ARM	CONTROLLED MAINTENANCE	95012	M401 EXEC MANSION REPAIRS	22,468	22,451	17
		96010	M500 EMERGENCY FUND	5,603	5,602	1
		96011	M303 REP CAPITOL METAL STRUCT	27,283	27,283	0
		96012	M501 MECH/ELEC HUMAN SVCS BLDG	879,268	5,532	873,736
		98594	M668 EMERG GEN/TELECOM BLDG P2	86,554	86,554	0
		98596	M306 R/R ROOFS TELECOM BLDG P2	42,591	28,980	13,611
	*TOTAL GROUP ARM			1,063,767	176,402	887,365
ATA	CAPITOL COMPLEX FACILITIES	60431	P9942 MULTI-USE NETWORK IMPL	4,050,000	0	4,050,000
		61630	P0060 LIFE/SAFETY CAPITOL	12,727,574	0	12,727,574
		61631	P0061 LIFE/SAFETY ANNEX	4,296,743	0	4,296,743

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ATA	CAPITOL COMPLEX FACILITIES	61632	P0062 NO CAMPUS UPGRADES	942,628	332	942,296
		61700	P0071 WOODWARD HOUSE STUDY	30,675	0	30,675
		61701	P0072 PUB SAFETY TELECOM FUND	27,555,099	27,555,099	0
		97380	P9249 TELECOMM/MICROWAVE P5	244,889	242,486	2,403
		97381	P9643 ASYNCHRONOUS TFR P1	398,899	22,296	376,603
		98600	P9403 LANDSCAPE MASTER PLAN P3	807,497	801,631	5,866
*TOTAL GROUP ATA				51,054,004	28,621,844	22,432,160
ATE	LEASE PURCHASE/1881 PIERCE	98585	P9659 LEASE PURCH/1881 PIERCE	972,033	967,835	4,199
TOTAL DEPARTMENT OF PERSONNEL/GSS				64,280,580	35,199,315	29,081,265

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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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FRA	CAPITAL CONSTRUCTION PROJECTS	60440	P9943 GAS CHROMOTOGRAPH REPL	167,767	167,766	1
		60441	P9944 DRINKING WATER GRANTS	1,500,000	50,456	1,449,544
		97391	P9452 BLDG RENOV LOWRY	11,617	11,617	0
		98610	P9555 WSTEWTR TRTMNT CONST	6,531,263	2,537,368	3,993,895
*TOTAL GROUP FRA				8,210,647	2,767,207	5,443,440
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				8,210,647	2,767,207	5,443,440

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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	60450	M90105 CSP GEN FACILITIES REPR	307,224	66,956	240,268
		99515	M80126 GEN FACILITIES REPAIR	33,112	27,561	5,551
*TOTAL GROUP RPC				340,336	94,518	245,818
RPE	CAPITAL CONSTRUCTION	60455	P9945 CBI CCIC CAPACITY UPRDE	1,414,000	767,670	646,330
		60456	P9946 CSP MOBILE DATA COMPUTER	1,341,190	1,168,962	172,228
		60457	P9947 CBI ELEC MICROSCOPE REPL	270,000	267,125	2,875
		60458	P9948 CASTLE ROCK TROOP OFFICE	1,735,112	442,227	1,292,885
		97395	P9646 TELECOMM-SYS MAINT	1,715,906	726,474	989,432
		98621	P9766 DISPATCH SYS CSP P2	2,364,577	399,383	1,965,194
		98624	P9768 INFO NETWORK/CBI PI	3,152,998	462,526	2,690,472
		98625	P9769 REPL FAC FT COLLINS OFF	303,355	303,355	0
		98626	P9770 ADD/RENOV TROOP OFFICES	2,486	2,468	18
		98750	P9782 DURANGO TROOP OFFICE	3,082	2,845	237
		99520	P9871 RENOV BLDG 105 CAMP GEO	1,287,881	130,130	1,157,751
		99522	P9873 GRND JUNCTION TROOP OFFI	740,908	2,405	738,503
*TOTAL GROUP RPE				14,331,495	4,675,571	9,655,924
TOTAL DEPARTMENT OF PUBLIC SAFETY				14,671,831	4,770,089	9,901,742

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BUDGET FUND TYPE: GENERAL 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 -----
SPA	REGULATORY AGENCIES	60520	P9959 Y2K EMBEDDED SYSTEMS	4,000	4,000	0

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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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TRA	REVENUE CAPITAL CONSTRUCTION	98645	P9772 REENGINEER/MOTOR CARRIER	1,457,482	0	1,457,482
		98646	P9773 REN SPCE/MOTOR VEHICLE	21,095	2,628	18,467
		98647	P9774 ASPHALT REP/TRINIDAD	90,573	0	90,573
		98755	P9783 CSH/DOC PROCESS PIPELINE	779,511	779,363	148
		98756	P9784 ANNEX COMP RM AC REPL	2,926	0	2,926
		98757	P9785 FT MORGAN PORT/ENTRY	7,354	0	7,354
		99000	P9800 CONSTRUCTION SITE WORK	30,000	0	30,000
		99530	P9874 FORT MORGAN BLDG REPL	324,099	0	324,099
		99531	P9875 NEW BLDG PI	2,870,531	0	2,870,531
		99532	P9876 LOMA POE ASPHALT REPAIR	433,981	397,054	36,927
*TOTAL GROUP TRA				6,017,552	1,179,045	4,838,507
TOTAL DEPARTMENT OF REVENUE				6,017,552	1,179,045	4,838,507

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HPA	CAPITAL CONSTRUCTION	60475	P9951 CONSTRUCTION PROJECTS	4,549,202	0	4,549,202
		99550	P9877 RECONST,REPAIR,MAINT	86,868,738	44,784,596	42,084,142
*TOTAL GROUP HPA				91,417,940	44,784,596	46,633,344
TOTAL COLO DEPT OF TRANSPORTATION				91,417,940	44,784,596	46,633,344

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

CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	337,795	337,795	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	175,154,402	175,154,402	0
TOTAL CONTROLLER'S NON-OPERATING				175,492,197	175,492,197	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				948,612,413	566,461,888	382,150,525
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				6,770,966,326	6,387,493,599	383,472,727

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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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B75	AGRICULTURE ROLLFORWARDS	RF021	ROLLFORWARD BAA	20,000	20,000	0
		RF023	ROLLFORWARD BAA	1,500	1,500	0
*TOTAL GROUP B75				21,500	21,500	0
BA4	OPERATING TRANSFER	BA219	OPERATING TRANSFER	9,801	9,801	0
BA6	PERSONAL SERVICES TRANSFER	BA220	PERSONAL SERVICES TRANSFER	34,155	34,155	0
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	410,846	410,846	0
		00040	LICENSING/REGISTRATION SYS INT	396,400	348,298	48,102
		00160	WORKERS' COMPENSATION	35,301	35,301	0
		00190	OPERATING EXPENSES	9,801	9,801	0
		00200	INFO TECHNOLOGY ASSET MAINT	87,075	87,075	0
		00220	LEGAL SERVICES	122,082	98,070	24,012
		00280	RISK MGMT & PROPERTY FUNDS	28,214	28,214	0
		00310	VEHICLE LEASE PAYMENTS	74,989	52,745	22,244
		00340	LEASED SPACE	53,276	53,206	70
		00370	CAP COMPLEX LEASED SPACE	30,826	25,776	5,050
		00400	LEASE PURCHASE 700 KIJPLING	79,386	79,386	0
		00430	UTILITIES	6,578	6,578	0
		00460	AGRICULTURAL STATISTICS	18,000	15,352	2,648
*TOTAL GROUP BAA				1,352,774	1,250,648	102,126
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,802,114	3,452,217	349,897
		00580	OPERATING EXPENSES	798,395	688,454	109,941
		00600	NOXIOUS WEED MGMT GRANT PGM	225,000	225,000	0
		00610	DISEASED LIVESTOCK FUND	25,000	0	25,000
		00670	CERVIDAE DISEASE REVOLVING FND	30,450	28,955	1,495
		00700	INDIRECT COST ASSESSMENT	230,759	230,759	0
*TOTAL GROUP BAN				5,111,718	4,625,385	486,333
BAT	AGRICULTURAL MARKETS DIVISION	00760	OPERATING EXPENSES	3,000	0	3,000
		00790	AQUACULTURE OPTG EXPENSES	29,700	20,512	9,188
		00820	ECONOMIC DEVELOPMENT GRANTS	728,977	714,214	14,763

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP BAT			761,677	734,726	26,951
BCA	BRAND BOARD	00880	ALTERNATIVE LIVESTOCK	30,403	30,403	0
		00910	INDIRECT COST ASSESSMENT	3,225,625	3,243,211	(17,586)
*TOTAL	GROUP BCA			3,256,028	3,273,614	(17,586)
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	109,029	103,202	5,827
		01000	BRAND ESTRAY FUND	94,050	81,545	12,505
		01030	INDIRECT COST ASSESSMENT	473,871	387,934	85,937
*TOTAL	GROUP BCC			676,950	572,681	104,269
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,023,981	7,297,761	726,220
TOTAL DEPARTMENT OF AGRICULTURE				19,248,584	17,820,272	1,428,312

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 FISCAL YEAR 1999-00 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C01	NON APPROPRIATED FUNDS	CA001	LAND IMPROVEMENTS	150,000	63,675	86,325
		CA003	INSURANCE PROCEEDS	100,756	100,750	6
*TOTAL GROUP C01				250,756	164,425	86,331
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	100,076	100,076	0
		01120	HEALTH, LIFE & DENTAL	70,087	0	70,087
		01140	SHORT-TERM DISABILITY	12,499	0	12,499
		01160	SAL SURV,ANNIV INC,SHIFT DIFF	294,540	0	294,540
		01180	WORKERS' COMPENSATION	132,315	132,315	0
		01200	OPERATING EXPENSES	13,685	13,684	1
		01220	LEGAL SERVICES	29,072	29,072	0
		01240	RISK MGMT & PROPERTY FUNDS	73,700	73,700	0
		01300	LEASED SPACE	192,139	120,364	71,775
*TOTAL GROUP CAA				918,113	469,211	448,902
CAG	JAIL BACKLOG SUBPROGRAM	01370	PERSONAL SERVICES	518,257	518,257	0
		01380	OPERATING EXPENSES	187,083	187,082	1
		01385	START-UP COSTS	15,420	14,433	987
*TOTAL GROUP CAG				720,760	719,772	988
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	983,700	816,478	167,222
CB2	INMATE ART	CB273	INMATE ART	271,608	34,759	236,849
CBA	UTILITIES	01430	UTILITIES	499,627	451,233	48,394
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	27,972	27,972	0
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	598,494	598,494	0
CDG	COMMUNICATIONS SUBPROGRAM	02460	OPERATING EXPENSES	1,800	1,800	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	62,265	5,051	57,214

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CFD	EDUCATION SUBPROGRAM	02800	OPERATING EXPENSES	438,800	438,800	0
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	495,000	484,235	10,765
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	13,812	18,663
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	33,154,295	30,082,596	3,071,699
CKB	CANTEEN OPERATIONS	03500	START-UP COSTS	9,603,176	8,000,712	1,602,464
TOTAL DEPARTMENT OF CORRECTIONS				48,058,841	42,309,350	5,749,491

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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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D75	EDUCATION ROLLFORWARDS	RF065	ROLLFORWARD DAA	1,315,736	1,315,554	182
		RF066	ROLLFORWARD DAA	484,232	484,232	0
*TOTAL GROUP D75				1,799,968	1,799,786	182
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	25,000	0	25,000
DA2	PUBLIC SCHOOL FUND	DAA02	SPECIAL CONTINGENCY RESERVE	1,800,000	1,800,000	0
		DAA03	TOTAL PROGRAM	1,887,449,285	1,887,176,172	273,113
*TOTAL GROUP DA2				1,889,249,285	1,888,976,172	273,113
DAA	DEPT OF LIBRARY ADMINISTRATION	03600	ADMINISTRATION	1,062,321	1,051,307	11,014
		03605	SICK AND ANNUAL PAYOUTS	139,930	126,357	13,573
		03620	OFFICE OF PROFESSIONAL SVCS	1,656,173	1,653,245	2,928
		03660	CAP COMPLEX LEASED SPAGE	25,782	21,522	4,260
		03680	ACCESS CO LIBRARY INFO NETWORK	20,000	0	20,000
*TOTAL GROUP DAA				2,904,206	2,852,431	51,775
DAF	DISTRIBUTIONS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	297,950	2,050
		03771	HEALTH/MEDICAID	91,399	47,914	43,485
*TOTAL GROUP DAF				391,399	345,864	45,535
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	42,685,306	42,685,306	0
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	458,627	301,765	156,862
DB1	NON-APPROPRIATED FUNDS	DB110	CSDB HISTORICAL ASSESSMENT	45,000	45,000	0
		DBA02	EXPENDABLE TRUST FUNDS	220,000	187,660	32,340
		DBA03	NON-EXPENDABLE TRUST FUNDS	45,000	32,312	12,688
		DBA05	GIFTED & TALENTED	4,354	1,354	3,000
		DBA06	ELPA GRANT	244	244	0
*TOTAL GROUP DB1				314,598	266,570	48,028

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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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DBA	SCHOOL OPERATIONS	03860	UTILITIES	1,027,627	1,027,627	0
DBE	SPECIAL PURPOSE	03890	GRANTS	253,040	188,731	64,309
DLA	EDUCATION SPECIAL BILLS	03950	READING SVCS/BLIND SB99-165	93,800	93,800	0
		03960	FINGERPRINT FUND	1,900	1,044	856
		03965	READ-TO-ACHIEVE SB00-124, 071	7,000,000	0	7,000,000
*TOTAL GROUP DLA				7,095,700	94,844	7,000,856
TOTAL DEPARTMENT OF EDUCATION				1,946,204,756	1,938,539,096	7,665,660

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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E75	GOV'S OFFICE ROLLFORWARDS	RF085	ROLLFORWARD	404,388	328,879	75,509
		RF086	ROLLFORWARD	33,000	33,000	0
*TOTAL GROUP E75				437,388	361,879	75,509
E99	MISC GENERAL REVENUE	E9999	MISC GENERAL REVENUE	0	2,250	(2,250)
EA1	NON APPROPRIATED FUNDS	EA094	MANSION RESTORATION	4,460	4,460	0
		EA515	GOV COLUMBINE REVIEW COMM	2,000	0	2,000
		EAA05	EXO DRGHT/SEVERE WEATHER	3,599,686	1,204,579	2,395,107
		EAA08	WGU	788,348	76,122	712,227
*TOTAL GROUP EA1				4,394,494	1,285,160	3,109,334
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	37,888	3,024	34,864
EA5	NON APPROPRIATED FUNDS	EA500	EDUCATIONAL SUMMIT	16,643	7,261	9,382
		EA501	SMART GROWTH	245,389	60,826	184,563
		EA502	GOVERNOR'S ENDOWMENT FUND	143,105	8,902	134,203
		EA503	COLORADO CARES	30,000	23,779	6,221
		EA507	SAFE & EXCELLENT SCHOOLS	5,000	907	4,093
		EA517	MANSION-HISTORICAL ASSESSMENT	10,000	7,500	2,500
		EA518	CARRIAGE HOUSE-HIST ASSESSMENT	10,000	7,500	2,500
		EA519	W TERR LANDSCAPE PRJ	50,000	50,000	0
*TOTAL GROUP EA5				510,137	166,674	343,463
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	35,568	35,568	0
		04020	MANSION ACTIVITY FUND	85,000	85,000	0
*TOTAL GROUP EAA				120,568	120,568	0
EB1	NON APPROPRIATED	EB103	AEROSPACE PRIVATE	10,001	10,000	1
ECC	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,106,630	1,048,568	58,062
		04170	OPERATING EXPENSES	60,575	60,375	200
		04180	ECONOMIC FORECASTING SUBSRIPTN	22,939	22,024	915

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP ECG			1,190,144	1,130,968	59,176
ED1	NON APPROPRIATED FUNDS	ED043	CSG NEPAL GRANT	139,350	0	139,350
EDA	ECONOMIC DEVELOP PROGRAMS	04230	MINORITY BUSINESS OFFICE	4,950	169	4,781
		04270	INTERNATIONAL TRADE OFFICE	3,681,505	2,888,622	792,883
*TOTAL	GROUP EDA			3,686,455	2,888,791	797,664
EF1	NON-APPROPRIATED OEC	EFA06	WESTERN AREA PWR ADMIN (WAPA)	10,000	10,000	0
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	226,800	175,663	51,137
ELA	SPECIAL BILLS	04285	TRF FROM CATI HB99-1359	371,225	290,591	80,634
TOTAL OFFICE OF THE GOVERNOR				11,134,450	6,445,568	4,688,882

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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U01	AUTHORIZED NON-APPROPRIATED	UH101	RWJ-INTEGRATED CARE/FINANCING	34,566	33,990	576
		UH107	TEEN PG/DROPOUT PREVENTION	19,558	17,778	1,781
		UH114	STATE INIT HEALTH CARE REFORM	214,372	41,160	173,212
		UH115	HEALTHY KIDS	78,380	78,380	0
		UH117	CHILDREN WITH SPECIAL NEEDS	222,650	165,421	57,229
*TOTAL GROUP U01				569,526	336,728	232,798
U44	PASS THRU	UH437	PRWORA PASS THRU	19,278	19,277	1
U75	ROLLFORWARDS HCPF	RF314	ROLLFORWARD	83,621	80,644	2,977
U99	MISC GENERAL REVENUE	U9999	MISC GENERAL REVENUE	0	(266,979)	266,979
UAA	EXECUTIVE DIRECTORS OFFICE	04360	LEGAL SVCS/3RD PARTY RECOVERY	57,469	57,469	0
		04390	COMPUTER SYSTEMS COSTS	32,471	32,471	0
*TOTAL GROUP UAA				89,940	89,940	0
UBK	MEDICAL PROGRAMS ADMIN	04450	MEDICAID MGMT INFO SYS CONTRAC	75,021	75,020	1
		04520	NURSE AIDE CERTIFICATION	12,844	12,844	0
		04540	ESTATE RECOVERY	250,000	227,902	22,098
*TOTAL GROUP UBK				337,865	315,767	22,098
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	9,118,052	9,118,053	(1)
UBS	INDIGENT CARE PROGRAM	04640	DENVER INDIGENT CARE	10,271,196	10,271,196	0
		04660	UNIVERSITY HOSPITAL	10,273,470	10,278,744	(5,274)
		04700	DISPROPORTIONATE SHARE	52,031,356	52,031,356	0
*TOTAL GROUP UBS				72,576,022	72,581,296	(5,274)
UBU	OTHER MEDICAL SERVICES	04772	PUBLIC SCHOOL HEALTH SERVICES	8,909,309	4,476,106	4,433,203
		04774	CHILDREN'S BASIC HEALTH PLAN	1,350,498	5,331,527	(3,981,029)
		04775	CBHP PREMIUM COSTS	6,988,123	8,176,866	(1,188,743)
		04777	CBHP RISK POOL	441,572	442,964	(1,392)

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP UBU			17,689,502	18,427,463	(737,961)
UBX	DEPT OF HUMAN SVC PROGRAMS	04780	TFR TO DEPT OF HUMAN SERVICES	19,741	19,741	0
TOTAL	DEPT OF HLTH CARE POLICY & FIN			100,503,547	100,721,930	(218,383)

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GA4	DONATIONS	GAA03	DONATIONS	400,000	0	400,000
GA6	NON APPROPRIATED FUNDS	GA006	INTERAGENCY AGREEMENTS	25,000	25,000	0
GAA	DEPT ADMIN OFFICE	04800	HEALTH, LIFE & DENTAL	35,079	0	35,079
		04810	SHOT-TERM DISABILITY	929	0	929
		04820	SAL SURV & ANNIV INC	17,919	0	17,919
		04830	WORKERS' COMPENSATION	635	0	635
*TOTAL GROUP GAA				54,562	0	54,562
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,855,865	2,855,865	0
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	440,433	431,928	8,505
GAD	SPECIAL PURPOSE	04910	HE PROGRAMS OF EXCELLENCE	3,544,200	3,544,200	0
		04920	COLO CHILDREN'S TRUST FUND	393,000	273,651	119,349
		04930	VET SCHOOL PROGRAM NEEDS	128,250	0	128,250
		04980	ENROLLMENT/CASH FUND CONTINGEN	5,000,000	0	5,000,000
*TOTAL GROUP GAD				9,065,450	3,817,851	5,247,599
GB1	ART IN PUBLIC PLACES	GB111	P9916 GUGGENHEIM HALL/ARTS GKA	2,033,344	874,519	1,158,825
GBE	TRUSTEES STATE COLLEGES	05100	GENERAL FUND & TUITION ALLOC	132,073,417	126,186,699	5,886,718
GC1	NON APPROPRIATED	GC132	CASH RESERVE FUNDS	55,843	6,583	49,260
		GC601	HALL HISTORIC MARKER TRUST	21,382	0	21,382
		GC602	UNRESTRICTED TRUST FUNDS	100,000	17,267	82,733
		GC603	RESTRICTED TRUST FUNDS	386,517	221,918	164,599
*TOTAL GROUP GC1				563,742	245,768	317,974
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	25,228	20,339	4,889
GCC	GOVERN BRD & GEN CAMPUSES	05150	GENERAL FUND & TUITION ALLOC	309,768,998	306,353,240	3,415,758

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	11,066,274	7,317,604	3,748,670
GDA	REGENTS UNIV OF COLORADO	05300	GENERAL FUND & TUITION ALLOC	501,329,488	489,425,289	11,904,199
GDC	ADV COMM ON FAMILY MEDICINE	05360	COMMISSION EXPENSES	2,379,877	324,466	2,055,411
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	43,868,928	43,006,927	862,001
GFP	UNIV OF NORTHERN COLORADO	05500	GENERAL FUND & TUITION ALLOC	74,630,922	71,978,156	2,652,766
GHD	SBCCOES	05550	GENERAL FUND & TUITION ALLOC	207,218,850	196,679,540	10,539,310
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	13,698,698	13,698,698	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	604,909	604,909	0
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	CO VOCATIONAL ACT DISTRIB	17,275,935	17,275,935	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	10,578,544	10,578,544	0
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,889,097	1,665,678	1,223,419
GHR	EXISTING INDUSTRY TRAINING	05650	EXISTING INDUSTRY TRAINING	1,369,523	1,369,522	1
GHT	JOB TRAINING PARTNERSHIP ACT	05660	JOB TRAINING PARTNERSHIP ACT	752,058	0	752,058
GIG	AHEC	05680	ADMINISTRATION	15,077,208	14,000,592	1,076,616
		05690	AUXILIARY REVENUE	50,000	9,345	40,655
*TOTAL GROUP GIG				15,127,208	14,009,937	1,117,271
GIN	ARTS AND HUMANITIES	05705	PERSONAL SERVICES	93,472	93,472	0
		05710	OPERATING EXPENSES	14,167	14,167	0
		05715	PROGRAMS/FACILITIES DISTRICT	16,250	16,250	0
		05720	PROGRAMS/GREATER COLORADO	1,250	1,250	0
*TOTAL GROUP GIN				125,139	125,139	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GKE	ADMINISTRATION	05730	ADMINISTRATION & GENERAL	728,057	665,058	62,999
		05740	UTILITIES	23,617	23,617	0
*TOTAL GROUP GKE				751,674	688,675	62,999
KKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	270,000	154,879	115,121
GKI	AUXILIARY	05800	PROGRAM COSTS	1,275,629	1,341,270	(65,641)
GKK	GAMING REVENUE	05820	HIST PRESERVATION GRANT PGM	36,732,179	15,026,276	21,705,903
TOTAL DEPARTMENT OF HIGHER EDUCATION				1,399,250,971	1,326,082,655	73,168,316

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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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I03	NON APPROPRIATED	IH124	WELFARE INFORMATION NETWORK	10,000	7,110	2,890
I05	NON APPROPRIATED	IH136	SENIOR SUMMIT	12,000	3,947	8,053
I07	NON APPROPRIATED	IH140	GOVERNOR'S TASK FORCE C/W	15,400	15,329	71
		IH144	DEPENDENCY & NEG PILOT PROJECT	201,637	195,188	6,449
*TOTAL GROUP I07				217,037	210,516	6,521
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	165,000	131,378	33,622
I21	NON APPROPRIATED	IH204	REHAB MIGRANT FARM WORKERS	25,528	19,968	5,560
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	25,000	1,250	23,750
I32	FAMILY SUPPORT REGISTRY FUND	IH241	FAMILY SUPPORT REG SB98-139	250,000	195,033	54,967
I35	NON APPROPRIATED	IH253	LEAP FOUNDATION	7,353	3,355	3,998
		IH257	LEAP OUTREACH	166,741	0	166,741
		IH260	W SLOPE VET CEM HB00-1491	300,000	85,678	214,322
*TOTAL GROUP I35				474,094	89,033	385,061
I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	976,075	44,660	931,415
		IH274	FEMA-FLOOD 99	239,736	239,735	1
		IH275	EMB CE TRF TO ECB/461	35,634	35,634	0
*TOTAL GROUP I38				1,251,445	320,029	931,416
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	4,530,964	2,991,786	1,539,178
		RF141	ROLLFORWARD	165,500	165,500	0
*TOTAL GROUP I75				4,696,464	3,157,286	1,539,178
IAB	HUMAN SERVICES EDO	06070	RISK MGMT & PROPERTY FUND	2,971,820	2,971,547	273
		06090	STAFF TRAINING	21,000	6,994	14,006
		06160	DD COUNCIL	3,163,172	3,128,543	34,629

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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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IAB	HUMAN SERVICES EDO	06165	VETERAN'S CEMETERY FUND	113,462	12,356	101,106
*TOTAL GROUP IAB				6,269,454	6,119,440	150,014
IAC	INFORMATION TECHNOLOGY SVCS	06210	PURCH SVCS FROM COMPUTER CNTR	4,162	4,162	0
		06296	CHILD/YOUTH/FAMILY AUTO PJCT	1,960,810	1,648,145	312,665
		06299	COUNTY FINANCIAL MGMT SYS	2,627,000	2,072,680	554,320
*TOTAL GROUP IAC				4,591,972	3,724,986	866,986
IAD	OFFICE OF OPERATIONS	06340	VEHICLE LEASE PAYMENTS	28,577	28,174	403
		06360	LEASED SPACE	31,523	31,521	2
		06400	UTILITIES	11,387,815	10,477,604	910,211
		06410	BUILDINGS & GROUNDS RENTAL	769,446	513,413	256,033
		06430	STATE GARAGE FUND	543,908	323,389	220,519
*TOTAL GROUP IAD				12,761,269	11,374,102	1,387,167
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	11,336,779	11,336,779	0
		06635	COUNTY SHARE OF OFFSETTING REV	6,501,999	6,480,653	21,346
		06640	COUNTY INCENTIVE PAYMENTS	4,827,633	3,132,146	1,695,487
		06700	AID TO NEEDY DISABLED SUPP GR	208,310	269,545	(61,235)
		06720	AID TO NEEDY DISABLED STATE GR	2,673,055	2,863,666	(190,611)
		06740	AID TO BLIND STATE SUPP GRANT	395	215	180
		06760	BURIAL REIMBURSEMENTS	4,271	0	4,271
		06780	HOME CARE ALLOWANCE	15,322,505	14,929,172	393,333
		06800	ADULT FOSTER CARE	433,789	411,658	22,131
*TOTAL GROUP IAF				41,308,736	39,423,833	1,884,903
IBE	ADULT ASSISTANCE PROGRAMS	06670	OLD AGE PENSION PROGRAM	49,985,291	49,466,600	518,691
IBT	CHILD WELFARE	07270	FAM PRESERV/FAM SUPPORT PROGRA	772,944	714,494	58,450
		07320	FAMILY & CHILDREN'S PROGRAMS	11,212,732	11,212,732	0
		07370	EXPEDITED PERMANENCY PLANNING	2,692,995	2,692,995	0
		07390	EVAL PERF AGREE PILOT PROJECTS	200,000	165,299	34,701
*TOTAL GROUP IBT				14,878,671	14,785,519	93,152

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IBW	CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	348,743	278,698	70,045
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	4,878,008	4,878,008	0
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	2,500,000	1,625,000	875,000
ICH	REFUGEE ASSISTANCE	09030	PROGRAM COSTS	137,610	38,726	98,884
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	153,536	149,959	3,577
ICN	DOMESTIC ABUSE PROGRAM	07430	DOMESTIC ABUSE PROGRAM	374,435	327,648	46,787
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	116,315	116,315	0
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	85,150	78,444	6,706
IDN	CHILD ABUSE REGISTRY	07520	CHILD ABUSE REGISTRY	326,658	326,658	0
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	671,902	664,549	7,353
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	21,230	21,230	0
IED	INSTITUTIONAL PROGRAMS	07700	PREVENTION/INTERVENTION SVCS	117,263	117,263	0
IEM	FAMILY DEVELOPMENT CENTERS	07580	FAMILY DEVELOPMENT CENTERS	700,000	696,690	3,310
IFA	ADMIN-HEALTH & REHABILITATION	08060	PERF MONITORING/EVALUATION	2,966,737	2,966,737	0
IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	45,000	45,000	0
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	19,052,882	18,847,832	205,050
III	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	220,000	184,444	35,556
		IIB04	MEDICAID TRANSFER	3,650,851	3,650,851	0
*TOTAL GROUP III				3,870,851	3,835,295	35,556

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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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II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	1,600,734	1,600,734	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	4,060	600	3,460
		II008	RIVERSIDE SOCCER ASSN	21,731	16,541	5,190
*TOTAL GROUP II3				25,791	17,141	8,650
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	4,283,389	3,916,944	366,445
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	3,487,074	3,487,074	0
		IJC05	RAFTERY FIRE DAMAGE	119,464	47,827	71,637
*TOTAL GROUP IJ3				3,606,538	3,534,901	71,637
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	0	228	(228)
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	9,233	6,054	3,179
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	1,308,130	1,308,130	0
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	175,000	31,212	143,788
IJI	INSTITUTIONAL PROGRAMS	09000	PURCHASE OF SERVICES	41,677,304	41,590,235	87,069
IJK	DIV OF VOC REHABILITATION	08285	REHAB PROGRAM-LOCAL FUND MATCH	2,022,325	2,022,325	0
		08300	BUSINESS ENTERPRISE PROGRAM	123,686	115,003	8,683
		08320	STANDS/LEASEHOLD IMPROVEMENTS	585,000	497,591	87,409
*TOTAL GROUP IJK				2,731,011	2,634,919	96,092
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	923,242	595,213	328,029
IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	22,364	0	22,364
IK3	ARTS FUND 273	IK671	DYC ACADEMIC MODEL FACILITY	36,407	0	36,407
		IK672	MULTI PURPOSE FACILIFY SW CO	2,573	0	2,573
		IK673	40 BED GIRLS TREATMENT UNIT	207	0	207

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP IK3			39,187	0	39,187
IKA	PROGRAM ADMIN - ADAD	08500	INDIRECT COST ASSESSMENT	362,650	342,028	20,622
IKE	BAL/SUBSTANCE ABUSE BLOCK GRNT	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	69,629	0	69,629
IKI	TREATMENT CONTRACTS	08590	TREATMENT CONTRACTS	1,035,000	1,035,000	0
IKO	OTHER COMMUNITY PROGRAMS	08490	PROVIDER TRAINING	67,000	67,000	0
		08630	HIGH RISK PREGNANT WOMEN PGM	213,208	172,201	41,007
		08650	PREVENTION CONTRACTS	82,000	60,000	22,000
		08670	LAW ENFCMNT ASSIST FUND CONTRA	293,094	281,769	11,325
*TOTAL	GROUP IKO			655,302	580,970	74,332
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS	100,000	0	100,000
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	10,519,496	5,214,062	5,305,434
		ILB32	AGENCY EXPENSE-NON OPR	4,436,703	1,965,082	2,471,621
		ILC22	AGENCY EXPENSE-NON OPERATING	6,949,491	2,684,608	4,264,883
		ILD32	AGENCY EXPENSE-NON OPR	7,317,888	3,077,109	4,240,779
		ILE21	TRANSFERRED EXPENSE-NON OPR	94,500	86,365	8,135
		ILF09	STATE N H CAPITAL OUTLAY	719,408	408,387	311,021
*TOTAL	GROUP IL1			30,037,486	13,435,613	16,601,873
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	15,800	14,401	1,399
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	5,198	4,709	489
		ILB51	OCCUPANTS	21,391	21,046	345
		ILC51	VET NURS HOME-FLORENCE	87,163	53,341	33,822
		ILD51	BENEFIT FUND	56,841	44,352	12,489
*TOTAL	GROUP IL3			170,593	123,447	47,146
IL5	NON APPROPRIATED	ILA63	HVAC IMPROVEMENT	342,917	70,591	272,326
		ILA68	LIFE SAFETY IMPROVEMENT	365,965	0	365,965

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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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IL5	NON APPROPRIATED	ILB67	DINING ROOM EXPANSION	315,940	207,100	108,840
*TOTAL GROUP IL5				1,024,822	277,691	747,131
IMA	SPECIAL BILLS	09045	ADOPTIVE FAM RES REG HB99-1299	87,205	31,000	56,205
TOTAL DEPARTMENT OF HUMAN SERVICES				263,248,691	235,119,945	28,128,746

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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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JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	2,337,723	2,283,287	54,436
		JA003	GRANTS	85,220	2,254	82,966
		JA004	PERSISTENT DRUNK DRIVING ALLOC	60,000	60,000	0
*TOTAL GROUP JA1				2,482,943	2,345,541	137,402
JAA	SUPREME COURT	10320	OPERATING EXPENSES	37,921	37,921	0
		10340	ATTORNEY REGULATION COMMITTEES	3,600,000	3,102,166	497,834
		10360	CONTINUING LEGAL EDUCATION	280,000	238,104	41,896
		10380	LAW EXAMINER BOARD	650,000	571,696	78,304
		10400	LAW LIBRARY	435,000	409,440	25,560
*TOTAL GROUP JAA				5,002,921	4,359,327	643,594
JAD	COURT OF APPEALS	10430	OPERATING EXPENSES	6,380	6,380	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	276,101	0	276,101
		10520	SHORT-TERM DISABILITY	10,639	0	10,639
		10540	SAL SURV & ANNIV INC	11,421	0	11,421
		10560	WORKER'S COMPENSATION	17,786	17,786	0
		10600	RISK MGMT & PROPERTY FUND	6,186	6,186	0
		10650	ADMINISTRATIVE PURPOSES	45,000	45,000	0
		10720	OFFICE OF DISPUTE RESOLUTION	594,883	565,653	29,230
		10740	ALIMONY & SUPPORT	100,000	31,820	68,180
		10780	CHILD SUPPORT ENFORCEMENT	3,465	0	3,465
		11140	COLLECTIONS INVESTIGATORS	2,366,942	2,207,446	159,496
*TOTAL GROUP JAJ				3,432,423	2,873,891	558,532
JAM	JUDICIAL/HERITAGE COMPLEX	10870	PARKING LOT MAINTENANCE	2,500	1,394	1,106
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	26,536	26,536	0
JAU	TRIAL COURTS	11070	OPERATING EXPENSES	1,947,961	1,947,961	0
		11200	VICTIM COMPENSATION	8,600,000	8,358,908	241,092
		11220	VICTIM ASSISTANCE	12,681,616	12,536,880	144,736
		11260	DEPENDENCY/NEGLECT PILOT PROJ	201,637	195,188	6,449

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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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JAU	TRIAL COURTS	11270	ANIMAL CRUELTY PREVENTION	15,000	0	15,000
*TOTAL GROUP JAU				23,446,214	23,038,937	407,277
JAV	PROBATION AND RELATED SERVICES	11370	OFFENDER SERVICES	800,511	591,379	209,132
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,090,519	3,892,526	197,993
		11460	DRUG OFFENDER ASSESSMENT	1,406,608	1,207,801	198,807
		11480	VICTIMS GRANTS	658,132	583,374	74,758
		11500	SB91-94	2,241,019	2,178,151	62,868
		11503	SEX OFFENDER ASSESSMENT	351,241	320,604	30,637
		11506	GENETIC TESTING	11,282	6,608	4,674
		11510	FED FUNDS & OTHER GRANTS	55,544	27,335	28,209
*TOTAL GROUP JAV				9,614,856	8,807,778	807,078
JCA	PUBLIC DEFENDER	11640	OPERATING EXPENSES	11,225	11,225	0
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	1,344	1,656
TOTAL JUDICIAL				44,028,998	41,472,354	2,556,644

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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K75	LABOR & EMPLOYMENT ROLLFORWARD	RF170	ROLLFORWARD	40,000	40,000	0
KA1	NON APPROPRIATED FUNDS	KAA06	PESSS	133,840	96,083	37,757
		KAA07	WC SELF INSURANCE	295,567	181,134	114,433
		KAA08	WC RISK MGMT/COST CONTAINMENT	266,260	266,260	0
		KAA10	EMPLOYMENT SUPPORT FUND	6,961,718	6,961,718	0
		KAA12	W. C. GUARANTY FUND	160,500	23,900	136,600
		KAA18	UI - BENEFIT PAYMENTS	163,471,243	160,409,293	3,061,950
		KAA21	UI EXTENDED BENEFITS	10,000	2,583	7,417
		KAA28	ACCTS & CONTROL SWCA PMT	16,144	16,144	0
		KAA30	PUBLIC SAFETY	444,342	340,931	103,411
		KAA31	BOILER INSPECTION	985,431	901,527	83,904
		KAA32	WORKERS' COMP INSURANCE	3,406,791	3,406,791	0
		KAA33	WORK SEARCH	1,282,093	1,280,562	1,531
		KAA34	DISPLACED HOMEMAKER FUND	113,065	47,005	66,060
		KAA41	SUB INJURY RESERVE	105,290	101,340	3,950
		KAA42	MAJOR MEDICAL RESERVE	396,835	358,859	37,976
		KAA50	PETROLEUM STORAGE TANK FUND	2,212,843	2,138,818	74,025
		KAA61	DIV OF INSURANCE TRANSFER	72,787	67,725	5,062
*TOTAL GROUP KA1				180,334,749	176,600,674	3,734,075
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	7,255,733	6,643,224	612,509
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12100	STATEWIDE INDIRECT COST ASSESS	1,252,171	1,176,311	75,860
KAC	UNEMPLOYMENT INSURANCE FRAUD	12130	STATEWIDE INDIRECT COST ASSESS	1,120,660	1,105,659	15,001
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	4,313,432	4,251,237	62,195
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,626	7,100	4,526
KAK	ADMIN, STATS & LABOR STANDARDS	12305	WELFARE REFORM	803,705	781,875	21,830
KAT	PUBLIC SAFETY/INSPECTION PRGMS	12350	STATEWIDE INDIRECT COST ASSESS	3,299,068	3,192,950	106,118
KCA	WORKERS' COMPENSATION	12480	PHYSICIANS ACCREDITATION	181,097	171,310	9,787

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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
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KCA	WORKERS' COMPENSATION	12500	UTILIZATION REVIEW	106,000	99,507	6,493
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
		12530	STATEWIDE INDIRECT COST ASSESS	7,855,620	7,688,930	166,690
*TOTAL GROUP KCA				8,152,717	7,959,747	192,970
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,198,643	1,159,359	39,284
		12570	OPERATING EXPENSES	123,774	74,039	49,735
		12600	MAJOR MEDICAL BENEFITS	7,500,000	7,352,849	147,151
		12620	MAJOR MEDICAL LEGAL SERVICES	23,686	19,665	4,021
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	4,754,046	445,954
		12660	SUB INJURY LEGAL SERVICES	581,570	390,020	191,550
		12680	MEDICAL DISASTER	15,000	(14)	15,014
*TOTAL GROUP KCC				14,642,673	13,749,965	892,708
TOTAL DEPT OF LABOR AND EMPLOYMENT				221,226,534	215,508,742	5,717,792

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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	RF186	ROLLFORWARD	37,702	22,598	15,104
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	152,588	127,540	25,048
		LA016	MEDICAID FRAUD CUSTODIAL	2,000	461	1,539
*TOTAL GROUP LA1				154,588	128,001	26,587
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	1,869,509	1,869,509	0
		12720	HEALTH, LIFE & DENTAL	55,289	0	55,289
		12740	SHORT-TERM DISABILITY	2,233	0	2,233
		12800	OPERATING EXPENSES	28,762	28,762	0
		12850	VEHICLE LEASE PAYMENTS	8,592	0	8,592
		12870	ADP CAPITAL OUTLAY	249	0	249
		12890	CAP COMPLEX LEASED SPACE	73,681	0	73,681
		13005	CONSUMER PROTECT RECOVERY FND	49,500	34,920	14,580
*TOTAL GROUP LAA				2,087,815	1,933,191	154,624
LAF	GEN ENFORCE & APPELLATE SEC	12920	PERSONAL SERVICES	92,222	54,764	37,458
		12960	OPERATING EXPENSES	28,100	20,638	7,462
		12980	LITIGATION EXPENSES	800	0	800
		13030	VICTIM'S ASSISTANCE	59,399	36,813	22,586
		13040	INDIRECT COST ASSESSMENT	17,218	17,218	0
*TOTAL GROUP LAF				197,739	129,433	68,306
LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	14,645,013	13,439,524	1,205,489
LAQ	SPECIAL PURPOSE	13120	COLLECTION AGENCY BOARD	163,973	156,892	7,081
		13140	UNIFORM CONSUMER CREDIT CODE	630,942	574,981	55,961
		13160	MEDICAID FRAUD GRANT	2,000	461	1,539
		13180	OFFICE OF CONSUMER COUNSEL	311,933	276,385	35,548
		13210	LEGAL SVCS FOR RISK MGMT DIV	1,516,946	1,359,863	157,083
		13230	COMPREHENSIVE ENVIRON RESP	76,376	38,615	37,761
		13270	WORKERS' COMPENSATION FRAUD	163,121	146,151	16,970
		13300	POST BOARD SUPPORT	155,912	119,000	36,912
		13340	SECURITIES FRAUD	293,195	266,146	27,049

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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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LAQ	SPECIAL PURPOSE	13360	INDIRECT COST ASSESSMENT	361,575	361,575	0
		13380	INSURANCE FRAUD	190,545	190,212	333
		13392	ROCKY MOUNTAIN HMO LITIGATION	375,000	209,499	165,501
*TOTAL GROUP LAQ				4,241,518	3,699,780	541,738
TOTAL DEPARTMENT OF LAW				21,364,375	19,352,527	2,011,848

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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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M75	LEGISLATURE ROLLFORWARDS	RF210	ROLLFORWARD	624,942	624,942	0
		RF211	ROLLFORWARD	1,500,000	879,076	620,924
*TOTAL GROUP M75				2,124,942	1,504,018	620,924
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	8,588	8,068	520
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	1,110,000	410,443	699,557
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GA ADMINISTRATION SB98-161	100,000	92,345	7,655
		13600	EVAL OF WORKS PGM SB98-185	1,500,000	0	1,500,000
		13610	HLTH CARE TASK FORCE HB99-1019	5,000	5,000	0
*TOTAL GROUP MMA				1,605,000	97,345	1,507,655
TOTAL LEGISLATURE				4,848,530	2,019,873	2,828,657

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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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N75	LOCAL AFFAIRS ROLLFORWARDS	RF222	ROLLFORWARD	2,283,122	2,161,877	121,245
		RF223	ROLLFORWARD	198,279	123,317	74,962
*TOTAL GROUP N75				2,481,401	2,285,194	196,207
NA1	NON APPROPRIATED FUNDS	NAA01	ECONOMIC DEVELOPMENT COMM	8,036,134	2,034,086	6,002,048
		NAA10	1997 FLOOD EMERGENCY	100,000	100,000	0
		NAA12	1999 FLOOD DR-1276	867,590	504,799	362,791
		NAA13	JUNE 2000 WILDFIRES	1,000,000	73,394	926,606
*TOTAL GROUP NA1				10,003,724	2,712,279	7,291,445
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	386,513	386,513	0
		13720	HEALTH, LIFE, & DENTAL	16,760	0	16,760
		13740	SHORT-TERM DISABILITY	842	0	842
		13760	SAL SURV & ANNIV INC	24,455	0	24,455
		13780	WORKERS' COMPENSATION	1,788	1,788	0
		13800	OPERATING EXPENSES	5,097	2,670	2,427
		13810	LEGAL SERVICES	26,038	1,221	24,817
		13830	PURCH SVCS FROM COMPUTER CNTR	335	0	335
		13850	RISK MGMT & PROPERTY FUNDS	9,072	9,072	0
		13890	INFO TECHNOLOGY ASSET MAINT	15,000	14,148	852
		13900	LEASED SPACE	1,741	1,741	0
		13920	CAP COMPLEX LEASED SPACE	18,227	13,874	4,353
		13930	MOFFAT TUNNEL IMPROV DISTRICT	81,000	20,646	60,354
*TOTAL GROUP NAA				586,868	451,674	135,194
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	15,809	10,981	4,828
		14080	INDIRECT COST ASSESSMENT	10,770	10,770	0
		14230	HOUSING SEMINARS	15,000	10,223	4,777
*TOTAL GROUP NAE				41,579	31,974	9,605
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	19,518	13,798	5,720
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	3,790,000	1,062,283	2,727,717

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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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NAM	FIELD SERVICES	14470	PROGRAM COSTS	501,763	483,681	18,082
		14540	SEVERANCE TAX FUNDS	59,489,910	25,270,443	34,219,467
		14610	SEARCH & RESCUE	480,000	469,045	10,955
*TOTAL GROUP NAM				64,261,673	27,285,452	36,976,221
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	11,000	3,900	7,100
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	21,985	21,985	0
NBB	MANUFACTURED BLDG INSPECTION	14100	FACTORY BUILT COMM BLDG INSPEC	89,155	85,983	3,172
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	115,381	111,395	3,986
		14290	LOCAL GOVERNMENT TRNG SEMINARS	40,000	33,701	6,299
		14320	NONRATED PUBLIC SECURITIES	10,000	2,801	7,199
		14340	CONSERVATION TRUST FUND	42,000,000	35,790,712	6,209,288
*TOTAL GROUP NBI				42,165,381	35,938,609	6,226,772
NBK	COMMUNITY SERVICES	13960	YOUTH MENTORING PROGRAM	1,200,000	756,367	443,633
NCC	COLORADO PROMOTION	14670	COLO WELCOME CENTERS	88,997	86,653	2,344
		14690	OTHER PROGRAM COSTS	706,403	648,775	57,628
*TOTAL GROUP NCC				795,400	735,429	59,971
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	1,322,500	633,789	688,711
		14750	CHFA RECYCLING LOANS	1,125,000	1,125,000	0
*TOTAL GROUP NCF				2,447,500	1,758,789	688,711
TOTAL DEPARTMENT OF LOCAL AFFAIRS				124,125,184	72,081,432	52,043,752

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OA1	OAA NON APPROP CAP CONST	OA001	CASH EXEMPT RSV - ARMORIES	132,628	86,936	45,692
OA2	NON APPROPRIATED FUNDS	OA177	DISASTER EMERGENCIES	184,231	177,972	6,259
		OA201	COLO NATL GUARD TUITION ASSIST	468,221	466,885	1,336
*TOTAL GROUP OA2				652,452	644,857	7,595
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	3,265	2,292	973
		15240	LOCAL ARMORY INCENTIVE PLAN	21,841	20,992	849
*TOTAL GROUP OAA				25,106	23,284	1,822
TOTAL DEPARTMENT OF MILITARY AFFAIRS				810,186	755,077	55,109

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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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P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	716,594	713,273	3,321
		RF241	ROLLFORWARD	16,709	16,709	0
		RF244	ROLLFORWARD	188,502	74,567	113,935
		RF245	ROLLFORWARD	80,000	26,320	53,680
		RF246	ROLLFORWARD	25,268	16,527	8,741
		RF247	ROLLFORWARD	4,529	4,523	7
*TOTAL GROUP P75				1,031,602	851,919	179,683
PAA	EDO ADMINISTRATION	17000	PERSONAL SERVICES	2,833,946	2,829,220	4,726
		17120	WORKERS' COMPENSATION	767,236	767,236	0
		17150	OPERATING EXPENSES	1,251,136	1,189,845	61,291
		17180	LEGAL SERVICES	956,330	955,055	1,275
		17210	RISK MGMT & PROPERTY FUNDS	199,783	199,783	0
		17240	VEHICLE LEASE PAYMENTS	1,814,020	1,813,434	586
		17270	LEASED SPACE	198,326	187,712	10,614
		17300	CAP COMPLEX LEASED SPACE	237,082	187,622	49,460
*TOTAL GROUP PAA				8,257,859	8,129,907	127,952
PAG	INFORMATION TECHNOLOGY SVCS	17310	IV&V SERVICES	179,960	48,016	131,945
		17330	PERSONAL SERVICES	1,043,136	1,043,083	53
		17360	OPERATING EXPENSES	19,310	19,310	0
		17390	PURCH SVCS FROM COMPUTER CNTR	112,465	63,745	48,720
		17420	INFO TECHNOLOGY ASSET MAINT	142,393	131,213	11,180
		17430	TECHNOLOGY INITIATIVE	390,000	383,801	6,199
*TOTAL GROUP PAG				1,887,264	1,689,167	198,097
PAL	COMPREHEN ENVIR RES,COMP & LIA	17450	COMPRE ENVIR RESP,COMP&LIAB	10,000	10,000	0
PAR	YOUTH IN NATURAL RESOURCES PGM	17550	CREW OPERATING COSTS	173,010	171,275	1,735
PB1	NON APPROPRIATED FUNDS	PB002	TRANSFER 461	315,500	96,450	219,051
		PB003	TRANS EXP PBA 461	39,716,271	10,583,381	29,132,890
		PB006	TRANSFER 423	1,178,405	1,006,247	172,158
		PB051	WETLANDS INIT GOCO PROJECTS	2,015,622	1,365,373	650,249

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 DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PB1	NON APPROPRIATED FUNDS	PB052	WETLANDS INITIATIVE GOCO FY00	1,351,000	40,000	1,311,000
		PB053	ACQUIRE HIGH PRIORITY HAB-GOCO	1,000,000	622,370	377,630
		PB054	BOSQUE DEL OSO-GOCO	500,000	38,680	461,320
		PB055	CO LANDSCAPES LEGACY - GOCO	1,574,720	1,470,475	104,245
		PB056	WILLOW CREEK PROJECT - GOCO	750,000	750,000	0
		PB109	TRANS EXP PBA 410	400,000	400,000	0
		PB119	SEARCH AND RESCUE	450,000	435,535	14,465
		PB120	NATIVE AQUATIC SPECIES FAC	3,306,242	2,850,925	455,317
*TOTAL GROUP PB1				52,557,760	19,659,436	32,898,324
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	89,132	89,132	0
		17615	COAL PROGRAM SUPPORT	36,152	36,152	0
		17630	INDIRECT COST ASSESSMENT	68,824	62,770	6,054
*TOTAL GROUP PBC				194,108	188,054	6,054
PBE	INACTIVE MINES	17690	ABANDONED MINE SAFETY	80,000	0	80,000
PBG	MINERALS	17750	OPERATING EXPENSES	1,056,535	868,809	187,726
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	89,441	83,598	5,843
		17840	BLASTER CERTIFICATION PROGRAM	4,020	3,535	485
*TOTAL GROUP PBK				93,461	87,133	6,328
PBN	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	691,351	9,335	682,016
PBR	SEVERANCE TAX PROJECTS	17860	MINING REGULATORY GUIDE	50,000	50,000	0
PC1	DNR NON APPROPRIATED	PC700	OT EXP 36-7-202 SF/SB94-102 RG	368,182	17,102	351,080
		PC705	SCH EXP/36-1-116 36-1-145	11,255,331	11,255,331	0
		PC706	PEN EXP 36-1-116 36-1-145	10,000	9,344	656
		PC707	PUB BLD EXP 36-1-116 36-1-145	16,500	2,950	13,550
		PC708	INT IMP EXP 36-1-116 36-1-145	250,000	239,084	10,916
		PC709	SALINE EXP 36-1-116 36-1-145	37,000	28,594	8,406
		PC710	CSU EXP 36-1-116 36-1-145	57,368	57,368	0

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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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PC1	DNR NON APPROPRIATED	PC711	HESP EXP 36-1-116 36-1-145	5,000	0	5,000
		PC712	CU EXP 36-1-116 36-1-145	25,212	25,212	0
		PC850	OT NONEXP 36-1-124.5	10,000,000	0	10,000,000
		PC851	SCH NONEXP 36-1-116 36-1-145	13,000,000	10,148,205	2,851,795
		PC853	PUB BLD NONEXP 36-1-116 & 145	14,000	6,503	7,497
		PC854	INT IMP NONEXP 36-1-116 & 145	220,000	117,520	102,480
		PC855	SALINE NONEXP 36-1-116 & 145	36,000	11,313	24,687
		PC856	CSU NONEXP 36-1-116 & 145	135,000	124,929	10,071
		PC857	HESP NONEXP 36-1-116 & 145	10,000	0	10,000
		PC858	CU NONEXP 36-1-116 36-1-145	5,000	0	5,000
*TOTAL GROUP PC1				35,444,593	22,043,454	13,401,139
PD1	DNR NON APPROPRIATED	PD005	WCB/NONPAYBACK 37-60-129	240,953	75,622	165,331
PDG	GEOLOGICAL SURVEY	17900	CASH FUND PROGRAMS	2,139,257	1,886,479	252,778
		17910	MINERALS & FUEL SURVEY	146,113	146,113	0
		17940	LA PLATA CNTY GEO MAPPING	100,000	100,000	0
		17960	CO AVALANCHE INFORMATION CNTR	475,075	475,075	0
*TOTAL GROUP PDG				2,860,445	2,607,667	252,778
PHA	OIL & GAS CONSERVATION COMM	18050	PERSONAL SERVICES	1,796,162	1,795,457	705
		18080	OPERATING EXPENSES	198,778	196,429	2,349
		18110	PRINTING REVOLVING FUND	13,721	12,186	1,535
		18140	INDIRECT COST ASSESSMENT	134,643	127,789	6,854
		18170	MINERAL AUDITS	1,200	1,200	0
		18230	ACCELERATED DRILLING	251,454	250,751	703
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	219,702	299
		18260	ENVIRONMENTAL ASSTNCE PROJECTS	180,000	179,916	85
		18262	LA PLATA CNTY COAL BED METHANE	94,083	94,082	1
		18270	GEOGRAPHIC INFORMATION SYSTEMS	5,000	5,000	0
		18275	ANALYSIS OF OIL/GAS REGS	75,000	73,856	1,144
*TOTAL GROUP PHA				2,970,041	2,956,367	13,674
PHM	STATE BOARD LAND COMMISSIONERS	18340	PERSONAL SERVICES	1,928,992	1,928,337	655

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 DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PHM	STATE BOARD LAND COMMISSIONERS	18370	OPERATING EXPENSES	104,830	104,827	3
		18400	MINERAL AUDITS	41,314	41,314	0
		18430	LAND/WATER MANAGEMENT FUND	75,000	74,996	4
		18460	TIMBER SALES MANAGEMENT	10,000	10,000	0
		18490	INDIRECT COST ASSESSMENT	112,793	112,793	0
		18520	STATE TRUST LAND EVALUATIONS	267,554	267,553	1
		18530	TRUST ASSET MGMT & ANALYSIS	205,000	199,010	5,990
*TOTAL GROUP PHM				2,745,483	2,738,829	6,654
PJ1	NON APPROPRIATED FUNDS	PJ004	EMPLOYEE RENT	809,244	585,808	223,436
		PJ006	TRNSF LOTT CSH-REV TO 172/PJA	552,806	552,806	0
*TOTAL GROUP PJ1				1,362,050	1,138,614	223,436
PJA	ESTABLISHED STATE PARKS	18540	PERSONAL SERVICES	5,714,559	5,673,767	40,792
		18545	OPERATING EXPENSES	2,190,385	2,185,272	5,113
		18555	UTILITIES	756,258	754,849	1,409
		18560	SEASONAL WORK PROGRAM	3,761,013	3,730,861	30,152
		18565	IMPACT ASSISTANCE GRANTS	34,870	14,789	20,081
*TOTAL GROUP PJA				12,457,085	12,359,537	97,548
PJB	NEW STATE PARKS	18570	PERSONAL SERVICES	109,346	109,253	93
		18575	OPERATING EXPENSES	78,386	75,234	3,152
		18585	UTILITIES	20,300	9,107	11,193
		18590	SEASONAL WORK PROGRAM	131,275	95,201	36,074
*TOTAL GROUP PJB				339,307	288,795	50,512
PJC	GOCO BOARD GRANTS	18620	LAND & WATER PROTECTION	1,430,000	374,911	1,055,089
		18625	ENHANCEMENTS TO STATE PARKS	2,275,000	189,807	2,085,193
		18630	OPERATIONS & MAINTENANCE	484,786	81,743	403,043
		18635	STATEWIDE PROGRAMS	1,494,000	131,482	1,362,518
*TOTAL GROUP PJC				5,683,786	777,943	4,905,843

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	761,226	753,944	7,282
		18670	RIVER OUTFITTERS REGULATION	50,819	49,821	998
		18700	OFF-HIGHWAY VEHICLE PROGRAM	187,334	177,543	9,791
		18760	INDIRECT COST ASSESSMENT	736,781	736,781	0
*TOTAL GROUP PJD				1,736,160	1,718,089	18,071
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	1,409,799	1,390,758	19,041
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	166,689	166,689	0
		18940	FED EMERGENCY MANAGEMENT ASST	12,500	0	12,500
		18970	DAM SITE INVENTORY	4,750	4,750	0
		19000	INDIRECT COST ASSESSMENT	90,820	87,011	3,809
		19030	WEATHER MODIFICATION	7,100	0	7,100
		19060	WATER CONSERVATION PROGRAM	162,333	162,333	0
		19070	SEVERANCE TAX FUND	275,000	275,000	0
*TOTAL GROUP PKL				719,192	695,783	23,409
PLA	WATER RESOURCES DIVISION	19150	OPERATING EXPENSES	14,520	13,105	1,415
		19240	WATER DATA BANK	49,765	24,980	24,785
		19300	SATELLITE MONITORING SYSTEM	98,219	36,675	61,544
		19330	GROUND WATER MANAGEMENT	459,263	456,889	2,374
		19360	INDIRECT COST ASSESSMENT	22,659	22,659	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	35,000	35,000	0
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	CO RIVER DECISION SUPPORT SYS	108,295	108,295	0
*TOTAL GROUP PLA				837,721	697,604	140,117
PMB	HABITAT & SPECIES MANAGEMENT	19520	OPERATING EXPENSES	17,000	16,966	34
		19550	OPERATING EXPENSES	11,148,601	8,628,137	2,520,464
*TOTAL GROUP PMB				11,165,601	8,645,103	2,520,498
PMC	WILDLIFE RELATED RECREATION	19600	OPERATING EXPENSES	1,248,405	1,060,420	187,985
		19790	PERSONAL SERVICES	1,674	0	1,674

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PMC	WILDLIFE RELATED RECREATION	19800	OPERATING EXPENSES	18,071,300	15,872,227	2,199,073
*TOTAL GROUP PMC				19,321,379	16,932,647	2,388,732
PME	RESPONSIVE MANAGEMENT	20045	INTERNAL SYSTEMS PERSONAL SVCS	1,326	0	1,326
		20047	OPERATING EXPENSES	15,531,877	14,939,594	592,283
*TOTAL GROUP PME				15,533,203	14,939,594	593,609
PMG	SPECIAL PURPOSE	19840	WILDLIFE COMM DISCRETIONARY	250,000	250,000	0
		19850	INDIRECT COST ASSESSMENT	2,979,144	2,938,579	40,565
*TOTAL GROUP PMG				3,229,144	3,188,579	40,565
PMK	GOCO BOARD GRANTS	20065	WILDLIFE EDUCATION & INFO	251,200	10,425	240,775
PMO	WILDLIFE EDUC & INFORMATION	20027	OPERATING EXPENSES	502,572	502,572	0
		20032	OPERATING EXPENSES	9,041,916	8,008,037	1,033,879
*TOTAL GROUP PMO				9,544,488	8,510,609	1,033,879
PNA	SOIL CONSERVATION BOARD	20080	PERSONAL SERVICES	12,942	10,494	2,448
		20110	OPERATING EXPENSES	713	713	0
		20200	IRRIGATION/CONSERVATION PGM	78,331	54,156	24,175
		20260	INDIRECT COST ASSESSMENT	2,293	2,293	0
*TOTAL GROUP PNA				94,279	67,656	26,623
POM	NATURAL RES SPECIAL BILLS	20272	SATELLITE MONITORING HB95-1155	120,000	120,000	0
		20274	CRDSS - HB95-1155	221,718	3,945	217,773
		20277	PUBLIC EDUCATN FD 33-1-112 3.5	213,260	22,363	190,897
*TOTAL GROUP POM				554,978	146,309	408,669
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	562,235	50,008	512,227
		PX001	DNR FOUNDATION 24-33-108(3)	367,648	49,708	317,940
		PX002	INFERRED APPR - SAI 11	1,499,791	1,323,751	176,040

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PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	4,072	4,072	0
		PX010	FORFIT 34-32-118/122&34-33-133	2,224,812	431,800	1,793,012
		PX012	GOCO - ARTICLE XXVII SEC 5	16,266,436	9,602,161	6,664,275
		PX013	LOTTERY - ARTICLE XXVII SEC 8	17,289,332	6,877,714	10,411,618
		PX014	MINE LAND SUBSIDENCE 34-33-133	7,877,526	69,825	7,807,701
		PX015	FORFITURES-OGCC 34-60-105/106	145,050	68,793	76,257
		PX017	DOW N/A GRANTS 33-1-105(1F)	9,000	8,933	67
		PX018	24-33-109-EDUC PROG, YNR	70,430	22,550	47,880
		PX019	DPOR N/A GRANTS 33-10-107(1E)	45,626	40,158	5,468
		PX021	RECLAMATION GRANTS 34-33-133	86,538	44,725	41,813
		PX024	SPECIES CONSERVATION 24-33-111	2,251,000	26,159	2,224,841
*TOTAL GROUP PX1				48,699,496	18,620,357	30,079,139
TOTAL DEPT OF NATURAL RESOURCES				243,283,333	152,265,375	91,017,958

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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A75	ADMINISTRATION ROLLFORWARDS	RF001	ROLLFORWARD	23,363	23,363	0
		RF008	ROLLFORWARD	3,300,000	3,300,000	0
*TOTAL GROUP A75				3,323,363	3,323,363	0
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	5,365,277	5,356,328	8,949
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,138,616	1,138,616	0
		20420	WORKERS' COMPENSATION	345,873	345,873	0
		20450	OPERATING EXPENSES	90,544	84,309	6,235
		20480	LEGAL SERVICES	58,173	55,978	2,195
		20510	PURCH SVCS FROM COMPUTER CNTR	105,831	81,099	24,732
		20540	RISK MGMT & PROPERTY FUNDS	125,705	125,705	0
		20570	VEHICLE LEASE PAYMENTS	44,949	44,559	390
		20600	LEASED SPACE	461,278	428,814	32,464
		20630	CAP COMPLEX LEASED SPACE	593,216	491,714	101,502
		20640	INFO TECHNOLOGY ASSET MAINT	236,829	206,506	30,323
		20720	EMPLOYMENT SEC CONTRACT PAY	7,000	7,000	0
*TOTAL GROUP AAA				3,208,014	3,010,173	197,841
AAB	SERVICES SECTION	20810	PERSONAL SERVICES	995,940	995,940	0
		20900	CO STATE EMP ASSISTANCE PGM	286,322	267,948	18,374
		20920	CSEAP INDIRECT COST ASSESS	25,667	25,667	0
		20930	TRAINING	288,231	204,686	83,545
		20940	TRAINING INDIRECT COST ASSESS	48,342	48,342	0
*TOTAL GROUP AAB				1,644,502	1,542,584	101,918
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	1,950,475	1,891,265	59,210
ACO	REPROGRAPHICS	21650	OPERATING EXPENSES	3,254,582	3,195,778	58,804
ADC	MICROFILM	21740	OPERATING EXPENSES	825,278	758,732	66,546
ADM	FLEET MANAGEMENT	21770	FLEET MGMT PROGRAM EXPENSE	10,671,663	10,909,473	(237,810)

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ADR	VEHICLE REPLACEMENT	21860	TREASURY LOAN PAYBACK	15,636,030	14,097,229	1,538,801
ADX	MAIL SERVICES	21920	OPERATING EXPENSES	5,737,637	5,318,608	419,029
AEL	CENTRAL COLLECTIONS	22030	COLLECT DEBTS DUE STATE	1,073,799	913,236	160,563
AES	DIV OF ACCOUNTS AND CONTROL	22160	STATEWIDE CNTCT MGMT LEGAL SVC	1,015,738	1,015,738	0
AFY	COMPUTER SERVICES	22770	ADDITIONAL DISK SPACE	11,203,900	10,435,625	768,275
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	210,617	199,983	10,634
		AG051	INSURANCE PROCEEDS	139,275	0	139,275
		AG052	REVENUE TRANSFER TO ECB	175,000	160,823	14,177
*TOTAL GROUP AG1				524,892	360,806	164,086
AGF	INFORMATION/ARCHIVAL SERVICES	22860	PERSONAL SERVICES	369,142	321,684	47,458
		22890	OPERATING EXPENSES	8,299	147	8,152
*TOTAL GROUP AGF				377,441	321,830	55,611
AGM	HOUSEKEEPING, GROUNDS & PLANT	23180	CAPITOL COMPLEX REPAIRS	6,094,373	5,725,198	369,175
AHL	ST SRV BLDING IN GRAND JCTN	23310	UTILITIES	189,338	168,089	21,249
AHO	CAMP GEORGE WEST	23350	UTILITIES	434,498	413,337	21,161
AHS	PURCHASING AND ST BLDINGS	23520	SUPPLIER DATABASE	155,000	101,519	53,481
AIA	BUSINESS SERVICES	22200	OPERATING EXPENSES	188,402	188,251	151
AIG	CUSTOMER SERVICE	22260	OPERATING EXPENSES	547,839	540,087	7,752
AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	68,876	68,876	0
		22380	LOCAL SYSTEMS DEVELOPMENT	37,732	0	37,732
*TOTAL GROUP AIM				106,608	68,876	37,732

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DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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AJB	NETWORK SERVICES	22590	INDIRECT COST ASSESSMENT	12,515,932	10,190,170	2,325,762
AJI	ADMINISTRATIVE HEARINGS	23610	OPERATING EXPENSES	2,841,799	2,627,048	214,751
AJP	LIAB, PROPERTY & WORKERS' COMP	21140	LIAB/PROP PERSONAL SERVICES	233,173	208,728	24,445
		21170	LIAB/PROP OPERATING EXPENSES	14,714	7,209	7,505
		21230	LIABILITY PREMIUMS	9,344,100	7,124,924	2,219,176
		21260	PROPERTY PREMIUMS	2,800,000	2,337,774	462,226
		21290	WORKERS' COMP PREMIUMS	31,940,378	25,087,704	6,852,674
		21320	INDIRECT COST ASSESSMENT	107,840	107,840	0
*TOTAL GROUP AJP				44,440,205	34,874,180	9,566,025
AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	130,134	66,581	63,553
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	18,448	18,446	2
		AQA01	EMP GROUP BENEFIT PLANS	126,000,000	125,462,211	537,789
		AQA02	DEFERRED COMP PLAN	20,000,000	16,749,333	3,250,667
*TOTAL GROUP AQ1				146,018,448	142,229,990	3,788,458
QBA	EMPLOYEE BENEFITS UNIT	21090	DEFINED CONTRIBUTION PLANS	2,910	414	2,496
		21110	INDIRECT COST ASSESSMENT	1,513,267	1,362,379	150,888
*TOTAL GROUP QBA				1,516,177	1,362,794	153,383
QCA	PERSONNEL BOARD	21380	OPERATING EXPENSES	2,000	1,126	874
TOTAL DEPARTMENT OF PERSONNEL/GSS				280,993,344	261,008,014	19,985,330

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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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F75	HEALTH ROLLFORWARDS	RF120	ROLLFORWARD	88,680	88,680	0
		RF121	ROLLFORWARD	38,643	38,243	400
		RF122	ROLLFORWARD	75,000	75,000	0
		RF123	ROLLFORWARD	18,445	18,445	0
*TOTAL GROUP F75				220,768	220,368	400
FA1	NON APPROPRIATED	FAA07	HAND CHILDREN NON-APPROP	5,008	5,007	1
		FAA10	CUSTODIAL FUNDS-VITAL STATS	47,322	30,346	16,976
		FAA26	HEADNOTE IV TRANSFERS	220,816	220,816	0
		FAA30	COLORADO SAFE KIDS	6,367	965	5,402
		FAA31	HEADNOTE IV-EMS	68,876	68,876	0
		FAA45	PREV BLOCK-LCL HLTH DEPTS	139,813	98,895	40,918
		FAA47	COLO ACTION HLTHY PEOPLE-IPA	262,072	224,162	37,910
		FAA55	CRC GRANT	2,800	0	2,800
		FAA58	ROCKWELL/DOE SETTLEMENT	474,050	159,112	314,938
		FAA63	CHILD DENTAL HEALTH COMMISSION	25,678	9,000	16,678
		FAA66	EPI-PRIVATE GRANTS	4,000	740	3,260
*TOTAL GROUP FA1				1,256,802	817,919	438,883
FAA	ADMINISTRATION AND SUPPORT	23700	PERSONAL SERVICES	3,582,612	3,576,093	6,519
		23710	SICK & ANNUAL PAYOUTS	660,363	660,363	0
		23730	HEALTH, LIFE & DENTAL	158,701	5,198	153,504
		23760	SHORT-TERM DISABILITY	8,257	0	8,257
		23790	SAL SURV,ANNIV INC,SHIFT DIFF	267,720	0	267,720
		23820	WORKERS' COMPENSATION	166,779	166,779	0
		23850	OPERATING EXPENSES	1,550,742	1,550,742	0
		23880	LEGAL SERVICES	888,532	885,872	2,660
		23940	RISK MGMT & PROPERTY FUNDS	72,132	72,132	0
		23970	VEHICLE LEASE PAYMENTS	132,873	109,527	23,346
		24000	LEASED SPACE	4,048,646	4,047,907	739
		24030	CAP COMPLEX LEASED SPACE	21,258	16,852	4,407
		24060	UTILITIES	257,189	246,424	10,765
		24100	ENVIRON LEADERSHIP/POLLUTION	602,335	91,187	511,148
		24120	INDIRECT COST ASSESSMENT	102,714	69,849	32,865
*TOTAL GROUP FAA				12,520,853	11,498,924	1,021,929

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 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	735,844	653,866	81,978
		24180	OPERATING EXPENSES	314,568	302,625	11,943
		24220	INFO TECHNOLOGY ASSET MAINT	299,052	260,130	38,922
		24230	YEAR 2000 PROJECTS	45,012	45,012	0
		24240	INDIRECT COST ASSESSMENT	110,488	101,107	9,381
*TOTAL GROUP FAD				1,504,964	1,362,739	142,225
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	626,045	623,125	2,920
		24330	INDIRECT COST ASSESSMENT	736,051	736,045	6
*TOTAL GROUP FAF				1,362,096	1,359,170	2,926
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	1,620,927	1,167,121	453,806
		24370	OPERATING EXPENSES	1,035,515	1,028,312	7,203
*TOTAL GROUP FAI				2,656,442	2,195,433	461,009
FAJ	RADIOACTIVE MATERIALS/CERT	24385	PERSONAL SERVICES	1,050,104	916,201	133,903
		24395	OPERATING EXPENSES	80,810	62,655	18,155
*TOTAL GROUP FAJ				1,130,914	978,856	152,058
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	228,995	224,179	4,816
		24780	INDIRECT COST ASSESSMENT	1,754,436	1,753,475	961
*TOTAL GROUP FAQ				1,983,431	1,977,653	5,778
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	960,924	956,347	4,577
		24820	OPERATING EXPENSES	100,007	100,007	0
		24825	LOCAL CONTRACTS	101,514	101,514	0
*TOTAL GROUP FAS				1,162,445	1,157,868	4,577
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	214,894	214,893	1
		24850	OPERATING EXPENSES	136,333	136,333	0
*TOTAL GROUP FAU				351,227	351,226	1

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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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FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	262,237	261,837	400
		24880	OPERATING EXPENSES	470	470	0
*TOTAL GROUP FAV				262,707	262,307	400
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,246,797	1,243,871	2,926
		24930	OPERATING EXPENSES	295,910	286,163	9,747
		24940	AIR QUALITY STUDIES	26,283	0	26,283
*TOTAL GROUP FAX				1,568,990	1,530,034	38,956
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	645,745	645,745	0
		24955	OPERATING EXPENSES	37,251	35,355	1,896
		24965	DIESEL INSPECT/MAINT	561,244	555,190	6,054
		24970	MECHANIC CERTIFICATION	20,060	6,260	13,800
		24975	LOCAL GRANTS	195,299	31,410	163,889
*TOTAL GROUP FBA				1,459,599	1,273,960	185,639
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	855,372	855,372	0
		25020	OPERATING EXPENSES	255,073	255,072	1
*TOTAL GROUP FBD				1,110,445	1,110,444	1
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,074,327	2,074,327	0
		25130	OPERATING EXPENSES	33,348	33,347	1
		25190	LOCAL CONTRACTS	99,114	99,113	1
*TOTAL GROUP FBG				2,206,789	2,206,788	1
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	553,220	553,220	0
		25250	OPERATING EXPENSES	65,819	65,819	0
		25560	PRESERVATION OF OZONE LAYER	234,133	219,275	14,858
*TOTAL GROUP FBJ				853,172	838,314	14,858
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	136,622	118,837	17,785

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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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FBL	ADMINISTRATION	25620	OPERATING EXPENSES	2,608	826	1,782
		25680	INDIRECT COST ASSESSMENT	376,959	351,373	25,586
*TOTAL GROUP FBL				516,189	471,037	45,152
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	354,768	282,362	72,406
		25720	OPERATING EXPENSES	11,489	7,728	3,761
*TOTAL GROUP FBN				366,257	290,090	76,167
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	1,366,244	1,276,210	90,034
		25780	OPERATING EXPENSES	151,331	46,940	104,391
*TOTAL GROUP FBP				1,517,575	1,323,150	194,425
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	142,977	83,514	59,463
		26220	LEGAL SERVICES	182,054	125,822	56,232
		26250	INDIRECT COST ASSESSMENT	699,994	543,064	156,930
*TOTAL GROUP FCA				1,025,025	752,399	272,626
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,423,768	764,483	659,285
		26310	OPERATING EXPENSES	56,276	20,499	35,777
*TOTAL GROUP FCC				1,480,044	784,982	695,062
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	901,540	682,466	219,074
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	216,555	159,095	57,460
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	1,456,822	1,078,715	378,107
		26430	OPERATING EXPENSES	123,130	54,965	68,165
		26460	CONTAM SITES OP & MAINT	264,500	158,826	105,674
*TOTAL GROUP FCR				1,844,452	1,292,506	551,946
FCT	URANIUM SITE REMEDIATION	26465	PERSONAL SERVICES	508,500	302,911	205,589

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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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FCT	URANIUM SITE REMEDIATION	26467	OPERATING EXPENSES	34,015	8,318	25,697
*TOTAL GROUP FCT				542,515	311,229	231,286
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	346,577	315,030	31,547
		26520	OPERATING EXPENSES	48,104	46,171	1,933
		26580	INDIRECT COST ASSESSMENT	71,366	70,419	947
*TOTAL GROUP FCV				466,047	431,621	34,426
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	4,515	1,128	3,387
		26910	INDIRECT COST ASSESSMENT	23,347	4,650	18,697
*TOTAL GROUP FDJ				27,862	5,778	22,084
FDK	IMMUNIZATION	26960	PERSONAL SERVICES	11,574	5,235	6,339
		26970	OPERATING EXPENSES	103,208	46,602	56,606
*TOTAL GROUP FDK				114,782	51,837	62,945
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	35,530	3,876	31,655
FEI	DIRECTOR'S OFFICE	27270	INDIRECT COST ASSESSMENT	113,045	52,651	60,394
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27360	PURCHASE OF SERVICES	631,979	592,787	39,192
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	42,329	42,328	1
		27540	OPERATING EXPENSES	846,894	846,712	182
*TOTAL GROUP FEN				889,223	889,040	183
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27450	PURCH SVCS PUBLIC AGENCIES	66,056	65,662	394
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27570	SCREENING, DIAGNOSIS & TREATMENT	3,049,507	2,997,743	51,764
		27676	PRIVATE GRANTS	571,889	352,632	219,257
*TOTAL GROUP FEX				3,621,396	3,350,375	271,021

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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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FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	96,312	69,285	27,027
		27750	OPERATING EXPENSES	4,200	4,059	141
		27780	INDIRECT COST ASSESSMENT	19,758	15,196	4,562
*TOTAL GROUP FFJ				120,270	88,541	31,729
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	159,415	156,637	2,778
		27820	OPERATING EXPENSES	5,566	3,094	2,472
		27830	INDIRECT COST ASSESSMENT	27,948	27,943	5
*TOTAL GROUP FFK				192,929	187,674	5,255
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	160,740	159,333	1,407
		27795	OPERATING EXPENSES	335	61	274
		27800	INDIRECT COST ASSESSMENT	7,588	7,587	1
*TOTAL GROUP FFL				168,663	166,981	1,682
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	2,773,512	2,745,626	27,886
		27870	OPERATING EXPENSES	226,613	226,613	0
		27880	INDIRECT COST ASSESSMENT	524,486	472,932	51,554
*TOTAL GROUP FFM				3,524,611	3,445,171	79,440
FFP	PROGRAM & ADMINISTRATION	27900	PERSONAL SERVICES	757,921	723,823	34,098
		27910	OPERATING EXPENSES	50,737	50,737	0
		27920	INDIRECT COST ASSESSMENT	292,275	228,141	64,134
*TOTAL GROUP FFP				1,100,933	1,002,701	98,232
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	1,803,992	1,742,304	61,688
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	28,282	434	27,848
FGA	IMPV TO CTY EMERG MED SVCS	27930	IMPROV CTY EMERG MED SVCS	950,817	950,808	9
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	2,762,976	2,409,526	353,450

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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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FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	363,285	292,706	70,579
		27985	OPERATING EXPENSES	25,038	24,942	96
*TOTAL GROUP FGE				388,323	317,648	70,675
FLA	SPECIAL BILLS	28120	CLEAN VEHICLE FLT PGM SB99-117	51,675	51,675	0
		28125	AIR QUALITY STANDARDS SB99-145	128,669	41,109	87,560
		28140	AIR POLLUTION HB99-1351	14,702	14,700	2
*TOTAL GROUP FLA				195,046	107,485	87,561
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				57,224,558	51,071,857	6,152,701

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	405,902	113,369	292,533
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	257,686	99,149	158,537
		RA412	MISSING KIDS	1,089	0	1,089
		RA414	INSTACHECK TRANSFER	190,122	190,122	0
*TOTAL GROUP R40				448,897	289,271	159,626
R70	NON APPROPRIATED FUNDS	RA711	DCJ GRANTS	359,266	10,810	348,456
R75	PUBLIC SAFETY ROLLFORWARDS	RF264	ROLLFORWARD	5,896	5,896	0
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	3,676	3,675	1
RAA	EXECUTIVE DIRECTOR	28200	PERSONAL SERVICES	2,083,762	2,083,088	674
		28310	WORKERS' COMPENSATION	1,419,658	1,419,658	0
		28340	OPERATING EXPENSES	178,289	178,289	0
		28370	LEGAL SERVICES	111,714	111,714	0
		28400	PURCH SVCS FROM COMPUTER CNTR	16,463	16,463	0
		28430	RISK MGMT & PROPERTY FUNDS	342,219	342,219	0
		28460	VEHICLE LEASE PAYMENTS	48,473	45,305	3,168
		28490	LEASED SPACE	739,113	701,835	37,278
		28520	CAP COMPLEX LEASED SPACE	667,643	583,716	83,927
		28550	LEASE PURCH-700 KIPLING ST	563,461	563,461	0
		28560	UTILITIES	64,897	61,539	3,358
		28580	DIST TO LOCAL GOVERNMENT	49,000	49,000	0
		28610	WITNESS PROTECTION PGM	100,000	45,361	54,639
		28620	CICJIS	316,269	311,641	4,628
		28630	IV&V SERVICES	248,915	201,935	46,980
*TOTAL GROUP RAA				6,949,876	6,715,225	234,651
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	2,865,245	2,865,245	0
		28670	SGTS,TECHS,TROOPERS A&B	31,498,396	31,497,215	1,181
		28700	CIVILIANS	4,135,508	4,129,195	6,313
		28730	RETIREMENTS	400,000	396,100	3,900
		28760	OPERATING EXPENSES	3,679,003	4,073,412	(394,409)

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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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RAD	COLORADO STATE PATROL	28765	VEHICLE LEASE PAYMENTS	3,713,500	3,199,807	513,693
		28770	CAPITAL OUTLAY	32,062	32,062	0
		28785	RECONDITION SHOTGUNS	107,400	107,400	0
		28800	DISPATCH SERVICES	5,499,697	5,460,818	38,879
		28880	STATE PATROL TRNG ACADEMY	2,020,564	1,883,105	137,459
		28910	HIGHWAY SAFETY GRANTS	82,000	61,911	20,089
		28940	AIRCRAFT POOL	752,394	752,394	0
		28970	AIRCRAFT ENGINE RESERVE	180,000	1,040	178,960
		29000	CAPITOL & GOVERNOR'S SECURITY	379,151	379,151	0
		29030	HIGHWAY ROAD CLOSURE FUND	725,000	725,000	0
		29060	NUCLEAR MATERIALS TRANSPORT	2,500	1,319	1,181
		29090	HAZARDOUS MATERIALS ROUTING	522,067	522,067	0
		29120	HAZARDOUS MATERIALS EQUIPMENT	231,000	231,000	0
		29150	VEHICLE IDENT NBR INSPECTIONS	50,673	50,673	0
		29180	GARAGE OPERATIONS	594,080	193,811	400,269
		29220	VICTIM ASSISTANCE	261,661	246,843	14,818
		29235	COUNTER-DRUG PROGRAM	400,000	138,084	261,916
		29240	INDIRECT COST ASSESSMENT	5,653,236	5,653,236	0
*TOTAL GROUP RAD				63,785,137	62,600,886	1,184,251
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	252,163	232,830	19,333
		29300	OPERATING EXPENSES	161,145	154,203	6,942
		29330	INDIRECT COST ASSESSMENT	32,158	13,018	19,140
*TOTAL GROUP RAJ				445,466	400,051	45,415
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	448,098	424,779	23,319
		29390	OPERATING EXPENSES	31,165	31,165	0
		29420	INDIRECT COST ASSESSMENT	40,531	20,085	20,447
*TOTAL GROUP RAL				519,794	476,029	43,765
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	1,055,771	1,040,679	15,092
RAN	JUVE JUSTICE & DELINQUENCY PRE	29630	BUILD A GENERATION PGM GRANTS	429,000	385,458	43,543

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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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RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	620,000	588,883	31,117
RAR	CRIME CONTROL & SYS IMPROV	29840	SEX OFFENDER SURCHARGE FND PGM	142,241	142,241	0
		29860	SEX OFFENDER SUPERVISION	5,966	5,966	0
*TOTAL GROUP RAR				148,207	148,207	0
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	70,330	70,330	0
		29910	OPERATING EXPENSES-ADMIN	5,719	5,719	0
		29930	VEHICLE LEASE PAYMENTS	21,109	18,993	2,116
		29990	INDIRECT COST ASSESSMENT	261,777	255,769	6,008
*TOTAL GROUP RAS				358,935	350,811	8,124
RAV	LABORATORY	30020	PERSONAL SERVICES-LAB	171,009	171,009	0
		30110	GENETIC MARKERS	18,000	18,000	0
*TOTAL GROUP RAV				189,009	189,009	0
RAY	INVESTIGATIVE ASSISTANCE	30140	PERSONAL SERVICES-INVEST	122,412	122,412	0
RBL	LIMITED GAMING SUPPORT	30195	PROGRAM COSTS-CBI GAMING	553,453	543,781	9,672
RBM	STATEWIDE INSTA-CHECK PGM	30240	INSTANT CHECK	190,122	190,122	0
RBN	CRIME INFORMATION CENTER	30260	PERSONAL SERVICES-CRIME INFO	267,891	267,891	0
		30290	OPERATING EXPENSES-CRIME INFO	46,800	46,800	0
		30320	CRIMINAL JUSTICE RECORDS	2,561,507	2,550,007	11,500
		30355	VICTIM ASSISTANCE	38,000	38,000	0
*TOTAL GROUP RBN				2,914,198	2,902,698	11,500
RMA	SPECIAL BILLS	30380	SEX OFFENDER HB99-1260	483,102	420,190	62,912
		30385	HAZ SUB INCIDENTS HB99-1056	44,660	44,659	1
*TOTAL GROUP RMA				527,762	464,850	62,912
TOTAL DEPARTMENT OF PUBLIC SAFETY				80,032,779	77,542,121	2,490,658

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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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S01	CAP CONST TRANSFERS	S0001	CAP CONST TRANSFERS	579,606	570,734	8,872
S75	REGULATORY ROLLFORWARDS	RF280	ROLLFORWARD	92,106	92,106	0
		RF281	ROLLFORWARD	7,286	7,286	0
		RF282	ROLLFORWARD	2,834	2,834	0
*TOTAL GROUP S75				102,226	102,226	0
SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV	602,246	599,623	2,623
		32660	GROUP HEALTH & LIFE	6,169	0	6,169
		32670	SHORT-TERM DISABILITY	408	0	408
		32690	SAL SURVEY/ANNIV INCREASES	10,861	0	10,861
		32700	WORKERS COMP	91,706	90,578	1,129
		32720	OPERATING EXPENSES	30,629	28,820	1,809
		32750	LEGAL SERV	4,051,919	4,034,639	17,280
		32760	ADMINISTRATIVE LAW JUDGE SVCS	520,009	207,023	312,986
		32780	PURCH SVCS FROM COMPUTER CNTR	127,207	94,547	32,660
		32810	RISK MGMT/PROPERTY FUNDS	59,707	59,107	600
		32840	VECH LEASE PYMTS	304,045	247,684	56,361
		32870	INFO TECHNOLOGY ASSET MAINT	490,331	484,954	5,377
		32900	LEASED SPACE	1,914,208	1,858,766	55,442
		32920	CAPITOL COMPLEX LEASED SPACE	932	777	155
		32930	CENTRALIZED DATA PROCESSING	136,807	134,697	2,110
		32935	HARDWARE/SOFTWARE MAINT	467,383	453,103	14,280
		32940	CUHIP	3,340,041	3,082,383	257,658
*TOTAL GROUP SAA				12,154,608	11,376,699	777,909
SAD	OFFICE OF CERTIFICATION	33020	PROGRAM COSTS OFFICE OF CERT	44,225	44,225	0
SBA	ADMINISTRATIVE SERVICES DIV	33110	OPERATING EXPENSES ADM SERVICE	2,158,011	2,143,817	14,194
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT	2,959,870	2,736,914	222,956
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV	143,846	143,846	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT	856,604	848,302	8,302

STATE OF COLORADO
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SF1	NON APPROPRIATED INSURANCE	SF001	CO UNINSURED HEALTH INS PLAN	3,340,041	3,082,383	257,658
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT	6,890,545	6,596,352	294,193
SG1	NON APPROPRIATED PUC	SG010	RETAIL ELEC POLICY TRF	10,000	9,104	896
		SGA01	OCC TRANSFERS	2,363,927	1,171,636	1,192,291
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	2,500	1,319	1,181
		SGA03	HAZ MAT'LS FUND TRANSFERS	318,994	317,985	1,009
*TOTAL GROUP SG1				2,695,421	1,500,043	1,195,378
SGA	PUBLIC UTILITIES COMMISSION	33710	OPERATING EXPENSES	46,536	35,803	10,733
		33800	IND COST ASSESSMENT	7,630,357	7,358,141	272,216
		33810	HWY CROSSING PAYMENTS	417,596	0	417,596
		33815	DISABLED PHONES USER PYMTS	3,428,050	2,983,315	444,735
		33820	LOW INCOME TELEPHONE ASST	280,649	280,305	344
		33825	HIGH COST ADMIN BUDGET	134,461	73,591	60,870
*TOTAL GROUP SGA				11,937,649	10,731,154	1,206,495
SH1	NON APPROPRIATED FUNDS	SH001	OCC LEGAL W/I LAW	346,343	309,645	36,698
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT	2,782,619	2,749,310	33,309
		34270	REAL EST RECOV FUND PAYMENTS	250,000	190,381	59,619
*TOTAL GROUP SIA				3,032,619	2,939,691	92,928
SJA	DIVISION OF REGISTRATIONS	34430	HEARINGS PURSUANT TO COMPLAINT	983,816	978,471	5,345
		34550	IND COST ASSESSMENT	12,248,439	12,065,484	182,955
*TOTAL GROUP SJA				13,232,255	13,043,955	188,300
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT	1,996,167	1,952,381	43,786
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT	825,839	820,661	5,178
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	169,800	169,800	0

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SNA	SPECIAL BILLS	34875	BENEFIT DENIAL HB99-1306	17,500	17,000	500
		34880	TRF/READING SVC/BLIND SB99-165	93,800	93,800	0
*TOTAL GROUP SNA				281,100	280,600	500
TOTAL DEPT OF REGULATORY AGENCIES				63,576,975	59,223,627	4,353,348

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 FISCAL YEAR 1999-00 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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T75	REVENUE ROLLFORWARDS	RF290	ROLLFORWARD	25,745	25,745	0
		RF291	ROLLFORWARD	393,070	393,070	0
		RF300	ROLLFORWARD	97,500	97,500	0
*TOTAL GROUP T75				516,315	516,315	0
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	3,770,020	3,905,412	(135,392)
		TA002	TAC ENFORCEMENT TRUST	69,054	0	69,054
		TA035	RACING UNDERCOVER FUNDS	1,072	276	796
		TA130	TRANSURANIC WASTE GRANT	28,519	28,519	0
		TA298	IGNITION INTERLOCK	2,407	2,407	0
*TOTAL GROUP TA1				3,871,072	3,936,614	(65,542)
TAA	OFFICE OF EXECUTIVE DIRECTOR	35275	INFO TECHNOLOGY ASSET MAINT	2,139,463	533,086	1,606,377
		35277	IV&V SERVICES	3,691,890	3,521,312	170,578
*TOTAL GROUP TAA				5,831,353	4,054,398	1,776,955
TAD	CASH/DOCUMENT PROCESSING DIV	35285	LEASE/PURCHASE PHONE SYS	1,193,088	1,193,088	0
TAE	INFORMATION TECHNOLOGY DIV	35295	YEAR 2000 PROJECTS	399,249	399,249	0
TAG	MOTOR VEHICLE DIVISION	35330	LICENSE PLATE ORDERING	3,460,331	1,821,865	1,638,466
TAH	MOTOR CARRIER SERVICES DIV	35350	FIXED & MOBILE PORTS	7,024,716	6,902,086	122,630
TAJ	VEHICLE EMISSIONS	35370	PROGRAM COSTS	1,038,599	939,034	99,565
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PROGRAM COSTS	1,275,902	1,237,758	38,144
TAR	DATA PROCESSING SERVICES	35480	TITLES	9,139,795	7,071,132	2,068,663
TBC	HAZARDOUS MATERIALS	35520	HAZMAT PERMITTING PROGRAM	163,133	157,041	6,092
TBF	MINERAL AUDIT PROGRAM	35540	MINERAL AUDIT PROGRAM	42,514	42,423	91

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 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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TBO	ALTERNATIVE FUELS REBATE	35590	ALTERNATIVE FUELS REBATE	620,595	91,906	528,689
TCC	TAXATION & COMPLIANCE DIV	35700	PROGRAM COST	70,106	70,106	0
TCF	TAXPAYER SERVICE DIVISION	35750	PROGRAM COST	346,325	346,325	0
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SVCS & OPTG EXPENSES	1,012,612	1,012,612	0
TCL	STATE LOTTERY DIVISION	36065	IV&V SERVICES	310,810,114	283,160,744	27,649,370
TCO	LIMITED GAMING DIVISION	36090	PROGRAM COST	80,669,957	80,175,841	494,116
TCR	DIVISION OF RACING EVENTS	36400	PURSES AND BREEDERS AWARDS	1,137,142	1,134,279	2,863
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	100,000,000	89,476,779	10,523,221
		TF039	TRF TO FUND 461	100,000	76,428	23,572
*TOTAL GROUP TF1				100,100,000	89,553,207	10,546,793
TMA	SPECIAL BILLS	36474	FUEL DIPPING HB99-1165	103,167	96,582	6,585
		36486	VET CEMETERY HB99-1333	61,200	12,356	48,844
		36490	DISABLED PARKING SB99-79	142,800	142,800	0
*TOTAL GROUP TMA				307,167	251,738	55,429
TOTAL DEPARTMENT OF REVENUE				529,030,085	484,067,762	44,962,323

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	11,980	11,980	0
VAA	ADMINISTRATION	37045	IV&V SERVICES	4,121,049	3,897,714	223,335
VAN	SPECIAL PURPOSE	37010	INITIATIVE & REFERENDUM	5,419,751	5,229,151	190,600
		37040	CENTRAL LIEN INDEXING	3,957,471	3,957,381	90
*TOTAL GROUP VAN				9,377,222	9,186,533	190,689
VB1	NON APPROPRIATED	VB001	CO CLERK'S TECHNOLOGY FUND	550,000	473,652	76,348
VCA	DEPT OF STATE SPECIAL BILLS	37065	CENTRAL INFO SYS SB99-065	870,087	869,901	186
TOTAL DEPARTMENT OF STATE				14,930,338	14,439,779	490,559

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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H75	TRANSPORTATION ROLLFORWARDS	RF101	HAA ROLLFORWARD #001	2,639,813	1,804,274	835,539
		RF102	HAA ROLLFORWARD #003	2,710,064	2,710,063	1
		RF103	HAA ROLLFORWARD #004	12,317,777	8,476,185	3,841,592
		RF104	HAA ROLLFORWARD #005	10,138,861	3,621,906	6,516,955
		RF105	HAA ROLLFORWARD #006	826,030	718,249	107,781
		RF106	HAA ROLLFORWARD #007	57,648	49,347	8,301
		RF108	HAA ROLLFORWARD #009	356,676	351,897	4,779
		RF109	HAA ROLLFORWARD #010	1,628,297	1,246,520	381,777
*TOTAL GROUP H75				30,675,166	18,978,442	11,696,724
HA1	NON APPROPRIATED FUNDS	HA400	TRANS FY 2000	94,700,000	0	94,700,000
		HAA02	DRUG EVAL	30,000	22,667	7,333
*TOTAL GROUP HA1				94,730,000	22,667	94,707,333
HAA	EXECUTIVE DIRECTOR	37100	HEALTH, LIFE & DENTAL	21,755	0	21,755
		37130	SHORT-TERM DISABILITY	1,246	0	1,246
		37160	SAL SURVEY & ANNIV INCREASES	25,487	0	25,487
		37190	WORKERS' COMPENSATION	885	0	885
		37220	LEGAL SERVICES	4,177	272	3,905
		37250	VEHICLE LEASE PAYMENTS	5,467	4,557	910
		37280	LEASED SPACE	28,512	22,275	6,237
*TOTAL GROUP HAA				87,529	27,104	60,425
HAG	TRANSPORTATION SAFETY	37310	PERSONAL SERVICES	210,642	165,459	45,183
		37340	OPERATING EXPENSES	34,289	13,892	20,397
		37370	INDIRECT COST ASSESSMENT	22,179	11,362	10,817
*TOTAL GROUP HAG				267,110	190,713	76,397
HAI	LAW ENFORCEMENT ASSIST FUND	37420	LAW ENFORCEMENT PROGRAM COSTS	108,164	76,616	31,548
		37430	LAW ENF ASST-GRANTS CITY/CTY	1,398,400	632,630	765,770
*TOTAL GROUP HAI				1,506,564	709,247	797,317

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HAK	MOTORCYCLE OPERATOR SAFETY TRN	37540	MOTORCYCLE OPERATOR PGM COSTS	72,658	46,491	26,167
		37550	MOTORCYCLE OPERATOR SAFETY TRN	435,200	332,289	102,911
*TOTAL GROUP HAK				507,858	378,780	129,078
HAM	SPECIAL PURPOSE	37530	PERSISTENT DRUNK DRIVER FUND	60,000	44,440	15,560
HAT	TRANSPORTATION DEVELOPMENT	37580	TRANS SVCS-HANDICAPPED/ELDERLY	21,080	12,175	8,905
HBC	DIVISION OF AERONAUTICS	37640	PERSONAL SERVICES	274,769	273,593	1,176
		37670	OPERATING EXPENSES	71,766	71,674	92
		37700	INDIRECT COST ASSESSMENT	21,610	21,610	0
		37760	FORMULA REFUNDS	7,611,106	7,356,485	254,621
		37790	DISCRETIONARY GRANTS	2,603,852	492,291	2,111,561
*TOTAL GROUP HBC				10,583,103	8,215,653	2,367,450
HBH	ADMINISTRATION	37820	ADMINISTRATION	19,667,584	18,238,082	1,429,502
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,575,866	1,190,220	385,646
HCO	COUNTY/MUNICIPAL BRIDGE FUNDS	37880	MUNICIPAL BRIDGE FUNDS	1,232,385	0	1,232,385
HDA	RAIL BANK FUND	37890	RAIL BANK FUND	500,000	362,633	137,367
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	2,252,000	369,698	1,882,302
TOTAL COLO DEPT OF TRANSPORTATION				163,666,245	48,739,853	114,926,392

STATE OF COLORADO
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 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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W01	TREASURY BANK SVC CHARGES	W0001	TREASURY BANK SVC CHARGES	1,407,357	1,407,357	0
WA1	MINERAL LEASE	W0016	MINERAL LEASE-CITIES	280,000	0	280,000
WA4	DEFERRED PROPERTY TAX	WA002	DEFERRED PROPERTY TAX	715,549	715,549	0
WA6	NON APPROPRIATED	W0004	UNCLAIMED PROPERTY-DEP CLAIMS	7,675,700	7,675,700	0
		W0005	TRANSFER TO OTHER FUNDS	10,000,000	4,495,796	5,504,204
		W0009	ESCHEATS-CORPORATE CLAIMS	200,000	62,093	137,907
*TOTAL GROUP WA6				17,875,700	12,233,588	5,642,112
WB1	CONTROLLED MAINTENANCE TRUST	WB003	CONTROLLED MAINTENANCE TRUST	23,179,517	23,179,516	1
WB2	HUTF	W0040	HIGHWAYS 65%	661,332,950	655,917,390	5,415,560
WB3	TRUSTS	W0067	DIESEL REVENUE	6,876,680	6,705,905	170,775
WB4	PUBLIC SCHOOLS	W0054	PUBLIC SCHOOL INCOME FUND	30,510,000	29,504,146	1,005,854
WB5	NON APPROPRIATED FUNDS	W0069	ORGAN & TISSUE DONATION	350,000	350,000	0
		WB001	SEVERANCE TAX TRUST FUND	5,000,000	4,034,196	965,804
*TOTAL GROUP WB5				5,350,000	4,384,196	965,804
WB8	TAX CHECK-OFFS	WB009	TAX CHECK-OFFS	1,200,000	890,652	309,348
WDA	APPROPRIATED COUNTIES	38630	APPROPRIATED COUNTIES	151,404,000	150,442,915	961,085
WDM	APPROPRIATED MUNICIPALITIES	38660	APPROPRIATED MUNICIPALITIES	98,151,000	97,475,066	675,934
TOTAL DEPARTMENT OF TREASURY				998,282,753	982,856,279	15,426,474
TOTAL TYPE OF BUDGET: OPERATING				6,635,074,057	6,149,443,489	485,630,568

STATE OF COLORADO
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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 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
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CSW	CAPITAL CONSTRUCTION PROJECTS	60036	P9904 REP PRECAST BLDG ACF	327,838	327,838	0
		96513	P9568 TRINIDAD PLANNING	997,000	0	997,000
		96516	P9569 MIN RSTD SEC BEDS RIFLE	641,135	641,135	0
		98020	P9701 MISC SM PROJ/CORR INDUST	330,339	209,519	120,820
		99029	P9805 VISITOR CENTER EXPANSION	342,565	175,343	167,222
*TOTAL GROUP CSW				2,638,877	1,353,835	1,285,042
CTA	CBA CAP CONST SPECIAL BILLS	97020	P9463 STERLING CORR FAC P2	618,543	618,543	0
TOTAL DEPARTMENT OF CORRECTIONS				3,257,420	1,972,378	1,285,042

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 FISCAL YEAR 1999-00 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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EPC	CAPITAL CONSTRUCTION - OSPB	60005	P9902 YR 2000 EMBEDDED SYSTEMS	210,684	196,457	14,227
ERA	CAPITAL CONSTRUCTION - OIT	61000	P0001 CBMS IV&V	2,187,747	32,060	2,155,687
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	5,116,584	0	5,116,584
TOTAL OFFICE OF THE GOVERNOR				7,515,015	228,517	7,286,498

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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

DEPT OF HLTH CARE POLICY & FIN

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	95,568	2,058	93,510

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 FISCAL YEAR 1999-00 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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G99	MISC GENERAL REVENUE	G9999	MISC GENERAL REVENUE	1,779,227	0	1,779,227
GC1	NON APPROPRIATED	GC739	SILVER PLUME SHELTER	15,851	0	15,851
GPA	ADAMS STATE COLLEGE	60055	M90018 ES BLDG ASBESTOS ABATE	725,596	69,897	655,699
		60056	M90019 LIBRARY REPL CARPETING	334,053	324,896	9,157
		60060	P9906 INFO TECHNOLOGY UPGRADES	5,000	0	5,000
		99057	M80032 CCC/BFP	207,861	169,707	38,154
*TOTAL GROUP GPA				1,272,510	564,500	708,010
GPC	MESA STATE COLLEGE	60065	M90020 WALKER CENTER BLDG REPR	390,788	96,322	294,466
		99066	M80034 BLD REPAIR HOUSTON HALL	425,387	425,387	0
*TOTAL GROUP GPC				816,175	521,709	294,466
GPE	WESTERN STATE COLLEGE	60075	M90021 REPL HAZ CEILING TILE	455,178	445,552	9,626
		60077	M90022 R/R MISC ROOFING SYS	314,037	265,110	48,927
		99070	M80035 R/R FIRE PROTECTION SYS	15,000	15,000	0
		99071	M80036 R/R HTG/HVAC SYSTEMS	263,706	55,155	208,551
		99072	M80037 CCC/BFP	20,960	14,758	6,202
*TOTAL GROUP GPE				1,068,881	795,574	273,307
GPG	COLORADO STATE UNIVERSITY	60085	M90023 REPL DET MECH SYS	147,000	33,846	113,154
		60086	M90024 REPL HIGH VOLTAGE LINES	595,924	257,678	338,246
		60087	M90025 INSTALL STEAM LOOP E DR	149,000	26,112	122,888
		60088	M90026 REPL HORTICULTURE GRNHS	1,035,456	226,494	808,962
		60089	M90027 REPL CONDENSATE LINES	366,303	183,664	182,639
		60090	M90028 REPL DET FLOOR AUDIT GY	354,700	305,010	49,690
		60091	M90029 REPL DET ITEMS	1,103,626	126,522	977,104
		60092	M90030 REPL DET ITEMS EXP STA	360,000	188,107	171,893
		60093	M90031 CFC	1,257,600	941,855	315,745
		60099	P9910 VET TEACH HOSP EQ ACQ	311,531	299,780	11,751
		61097	M00033 REPL DET ROADS/SIDEWALK	544,500	0	544,500
		95121	P9406 NECROPSY LAB RENOV	3,030	0	3,030
		96095	P9321 ELEC FAULT CURRENT PIII	1,861	1,166	695

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 FISCAL YEAR 1999-00 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPG	COLORADO STATE UNIVERSITY	96096	P9404 MORGAN LIB ADD/RENOV PII	11,917	11,759	158
		98085	M712 DET MECH SYS/CMPS BLDG PI	552,458	544,083	8,375
		98088	M714 DET ROOFS/CMPS BLDGS PI	346,342	240,854	105,488
		98095	P9603 ENG BLDG EXP/REN P2	168,025	110,381	57,644
		98098	P9706 VISITOR CNTR/ENVIR CNTR	1,222,949	1,088,823	134,126
		98099	P9707 RELOC ANIMAL SCIENCES PI	310,186	288,626	21,560
		99083	M80041 CCC/BFP	855,182	423,585	431,597
*TOTAL GROUP GPG				9,697,590	5,298,344	4,399,246
GPJ	UNIVERSITY OF SOUTHERN COLORAD	97081	M616 DET UTILITY DIST SYS P1	648,921	459,242	189,679
		98110	M716 FIRE ALARM SYS PI	790,978	470,128	320,851
		99098	M80045 RPL EXIST CFC CHILLER	569,397	434,379	135,018
*TOTAL GROUP GPJ				2,009,296	1,363,748	645,548
GPL	FORT LEWIS COLLEGE	98122	M719 R/R MSTR FIRE ALRM SYS PI	448,692	88,599	360,093
		98127	P9712 SW STUDIES CENTER P1	2,586,068	2,220,452	365,616
		99105	M80046 REHAB NATATORIUM BLDG	561,775	413,192	148,583
		99107	M80048 CCC/BFP	133,299	13,683	119,616
*TOTAL GROUP GPL				3,729,834	2,735,926	993,908
GPN	UNIVERSITY OF COLORADO-BOULDER	60110	M90032 FIRE ALARM SYS UPGRADE	389,968	134,609	255,359
		60111	M90033 FIRE SPRINKLER SYS UPGR	716,057	53,429	662,628
		60112	M90034 FIRE SPRINKLER SYS INST	445,371	56,396	388,975
		60113	M90035 R/R CENTRAL HVAC CONTROL	165,320	108,826	56,494
		60114	M90036 R/R AIR HANDLING SYS	394,020	4,650	389,370
		60115	M90037 ENG CNTR HVAC UPGRADES	410,909	103,605	307,304
		60120	P9912 DISCOVERY LEARNING CENTE	7,450,000	576,704	6,873,296
		95161	P9415 GEO/EARCH LIB REPL FAC	146,448	146,448	0
		96141	P9416 TEACH LAB/ENG CNTR PII	158,938	154,726	4,212
		98138	M552 R/R AIR HANDLING SYS P6A/6B	456,423	385,293	71,130
		98141	M622 HEATING/COOLING SYS P2	274,457	215,264	59,193
		98142	M722 OIL STORAGE TNKS/HTG PLNT	27,676	25,503	2,173
		98145	M776 MUENZINGER PSYC BLDG	3,368	2,614	754
		98150	P9604 WOODBURY ARTS/SCIENCE P2	398,190	398,190	0

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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	99127	M80051 R/R ELEVATOR SYS	168,269	84,687	83,582
		99129	M80053 FIRE SPRNKLR/ALARM UPGR	580,433	232,836	347,597
		99130	M80054 CCC/BFP	1,083,168	106,367	976,801
		99136	P9815 EKELY BLDG EAST WING REN	349,772	293,732	56,040
		99138	P9817 GEOLOGY BLDG RENOV	2,101,759	183,559	1,918,200
*TOTAL GROUP GPN				15,720,546	3,267,439	12,453,107
GPP	UNIV OF COLO-COLO SPRINGS	98165	P9715 LIB REM/INFO TECH EXP PI	6,140,215	3,141,403	2,998,812
GPR	CU-HEALTH SCIENCES CENTER	97135	P9510 CAMPUS CENTER P2	19,449	0	19,449
		99155	P9819 INFRASTRUCTURE DEV/FITZ	12,975,972	8,345,082	4,630,890
*TOTAL GROUP GPR				12,995,421	8,345,082	4,650,339
GRE	COMMUNITY COLLEGE OF AURORA	98246	P9726 STDNT CNTR/CENTRETECH P1	897,052	887,880	9,172
GRF	FRONT RANGE COMMUNITY COLLEGE	98260	P9470 LIB CLSRMS LABS OFF P4	33,560	1,125	32,435
GRN	PIKES PEAK COMMUNITY COLLEGE	98320	P9559 NO ED CENTER EXP P3	4,904	4,123	781
GRW	TRINIDAD STATE JUNIOR COLLEGE	98367	P9732 DATA/VIDEO TELECOMM	13,721	13,694	27
GRY	AURARIA HIGHER EDUC CENTER	98391	P9735 CULTURAL ARTS CENTER PI	2,000,000	1,366,612	633,388
GTC	COLO HISTORICAL SOCIETY	99335	P9847 CIVIC CNTR CULTURAL CMPL	40,000	9,954	30,046
		99337	P9849 EL PUEBLO MUSEUM BLD DEV	99,115	20,019	79,096
*TOTAL GROUP GTC				139,115	29,973	109,142
GTJ	COLO ADVANCED TECH INSTITUTE	98425	P9739 TECH CENTER LHEC PI	3,718,576	1,161,844	2,556,732
TOTAL DEPARTMENT OF HIGHER EDUCATION				62,052,474	29,498,976	32,553,498

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	9,180,245	383,927	8,796,318
IPO	MENTAL HEALTH INSTITUTES	60001	P9901 SUB ABUSE ADMISSION UNIT	272,400	0	272,400
TOTAL DEPARTMENT OF HUMAN SERVICES				9,452,645	383,927	9,068,718

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

DEPT OF LABOR AND EMPLOYMENT

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
KPC	DIVISION OF LABOR OIL INSPECT	98495	P9035 UNDERGROUND STORAGE TANK	42,494,043	16,201,278	26,292,765

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 FISCAL YEAR 1999-00 FINAL

BUDGET FUND TYPE: CASH 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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LPA	LAW CAPITAL CONSTRUCTION	61500	P0044 INFO & BILLING SYSTEM	337,753	5,031	332,722

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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	95367	P9433 WATKINS/FRONT RANGE ARMO	23,905	18,728	5,177
		96380	P9526 DENVER ARMORY	108,723	68,208	40,515
		96385	P9434 GREELEY ARMORY P2	1,085	0	1,085
*TOTAL GROUP OPE				133,713	86,936	46,777
TOTAL DEPARTMENT OF MILITARY AFFAIRS				133,713	86,936	46,777

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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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P99	MISC GENERAL REVENUE	P9999	MISC GENERAL REVENUE	0	0	0
PB1	NON APPROPRIATED FUNDS	PB057	ARKANSAS WATER PROJECT-GOCO	500,000	0	500,000
PD1	DNR NON APPROPRIATED	PD001	PUBLICATIONS	6,322	3,399	2,923
		PD002	LITIGATION ACCT 37-60-121(2.5)	3,000,000	0	3,000,000
		PD003	FSH & WILDLIFE RES 37-60-122.2	7,920,436	2,000,000	5,920,436
		PD004	WCB/LOANS 37-60-129	59,572,894	12,571,073	47,001,821
		PD005	WCB/NONPAYBACK 37-60-129	7,878,141	35,981	7,842,160
		PD006	WCB/ARK RIV AUG LOAN 37-60-30	3,033,828	0	3,033,828
*TOTAL GROUP PD1				81,411,621	14,610,454	66,801,167
PKL	SPECIAL PURPOSE	19060	WATER CONSERVATION PROGRAM	3,795	2,000	1,795
PM1	DNR NON APPROPRIATED	PM016	STATE HIST SOC 33-10-107	582	0	582
		PM020	FEDERAL NON-APPROPRIATED	4,347,861	1,906,663	2,441,198
*TOTAL GROUP PM1				4,348,443	1,906,663	2,441,780
POM	NATURAL RES SPECIAL BILLS	20265	ARK RVR MGMT PLAN SB99-173	40,000	40,000	0
		20266	DNR IMAGING SYSTEM SB99-173	270,000	0	270,000
		20267	S PLATTE SCOPING SB99-173	100,000	0	100,000
		20268	RIO GRANDE RESTRATION SB99-173	200,000	0	200,000
		20269	ARB WTR/STORAGE NEEDS SB99-173	25,000	0	25,000
		20271	CHERRY CREEK RESERV SB99-173	75,000	0	75,000
		20273	WATER PLANNING STUDYS SB99-173	225,000	133,495	91,505
		20274	CRDSS - HB95-1155	1,414,854	255,485	1,159,369
		20276	EMERG INFRA ACCT HB93-1273	1,331,830	487,184	844,646
		20280	ARB WATER USER GROUP SB96-124	6,831	0	6,831
		20285	CO RIVER RECOVERY HB00-1419	5,000,000	0	5,000,000
		20289	SEV TAX PERP BASE 39-29-109(1)	8,940,000	0	8,940,000
		20291	ARK RIV WELL MEASUR HB98-1189	350,236	70,416	279,820
		20295	DENVER BASIN AQUIFER HB98-1189	4,844,412	1,840,998	3,003,414
*TOTAL GROUP POM				22,823,163	2,827,579	19,995,584

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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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PPA	DIV PARKS & OUTDOOR RECREATION	60376	L9902 LATHROP PARK RENOVATIONS	190,189	190,188	1
		60377	L9903 WATER ACQ/LEASE OPTIONS	418,900	32,396	386,504
		60378	L9904 PARK IMPV/BUFFER ACQ	300,000	73,995	226,005
		60379	L9905 RENOV BOR STATE PARKS	1,200,000	592,026	607,974
		60380	L9906 GRANTS/STATE TRAILS PGM	100,000	0	100,000
		60383	L9909 STATE FOREST RENOVATION	281,000	266,572	14,428
		60385	L9911 HIGHLINE PARK/VISITOR CT	200,000	0	200,000
		60386	L9912 TRAIL LINKAGES/ST PARKS	150,000	52,035	97,965
		60387	L9913 WATCHABLE WILDLIFE/EXHIB	100,000	4,705	95,295
		60388	L9914 DAM REPAIRS	100,000	50,000	50,000
		60389	P9926 RIVER OUTFITTERS STORAGE	45,000	45,000	0
		60390	P9927 ROAD MAINT/IMPROVEMENTS	300,000	27,834	272,166
		60391	P9928 OFF-HIGHWAY VEHICLE	700,000	476,564	223,436
		61576	L0002 LATHROP PARK RENOVATION	100,000	0	100,000
		61577	L0003 WATER LEASES/ACQUISITION	415,100	0	415,100
		61578	L0004 PARK IMP/BUFFER ACQ	300,000	0	300,000
		61579	L0005 RENOV BUR OF RECLAM PARK	1,200,000	0	1,200,000
		61580	L0006 GRANTS/STATE TRAILS PGM	100,000	0	100,000
		61582	L0008 CO RIVERFRONT GREENWAY	204,000	1,250	202,750
		61583	L0009 RENOV BOYD LAKE STATE PK	407,000	0	407,000
		61584	L0010 YAMPA RIVER LEGACY PROJ	200,000	0	200,000
		61585	L0011 CHEYENNE MTN STATE PARK	405,000	0	405,000
		61587	L0013 NEW VISITOR CENTER	400,000	0	400,000
		61588	L0014 TRAIL LINKAGES/STATE PKS	300,000	0	300,000
		61589	L0015 WATCHABLE WILDLIFE	100,000	0	100,000
		61591	L0017 SHOWER CONVERSIONS	170,000	0	170,000
		61592	P0046 ROAD MAINT/IMPROVEMENTS	300,000	0	300,000
		61593	P0047 OFF-HIWAY VEHICLE PGM	1,100,000	0	1,100,000
		95381	P8743 STATE TRAILS PROGRAM	11,000	0	11,000
		96397	P9534 WATER ACQ/LEASE OPT	78,209	23,586	54,623
		96401	P9538 GRANTS/STATE TRAILS PGM	36,098	980	35,118
		96402	P9539 RENOV BONNY STATE PARK	3,356	3,356	0
		96404	P9124 ARKANSAS HEADWATER P4	1,852	0	1,852
		97316	P9614 WATER ACQ/LEASE OPTIONS	260,399	123,287	137,112
		97319	P9617 STATE TRAILS PGM	50,000	0	50,000
		97320	P9618 BONNY STATE PARK	1,226,946	259,860	967,086
		97322	P9620 ARKANSAS ACQ/DEV P5	15,000	0	15,000

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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
PPA	DIV PARKS & OUTDOOR RECREATION	97324	P9622 CO RIVER STATE PK ACQ/DE	4,676	4,667	9
		97328	P9626 IMPVMNTS VISITOR CNTRS	276	0	276
		97330	P9628 WATCHABLE WILDLIFE	14,004	14,000	4
		97331	P9629 DAM REPAIRS	15,001	15,000	1
		97332	P9630 ROAD MAINT/IMPVMNTS	100,000	100,000	0
		98526	L9712 WATER ACQ/LEASE OPTIONS	238,622	47,600	191,022
		98527	L9713 PARK IMP/BUFFER ACQ	95,080	83,127	11,953
		98530	L9715 GRANTS/STATE TRAILS PGM	92,433	0	92,433
		98531	L9716 IMP ELDORADO STATE PARK	90,222	90,222	0
		98532	L9717 YAMPA RIVER SYSTEM PI	757,400	751,070	6,330
		98533	L9718 N STERLING STATE PARK	4,713	3,412	1,301
		98534	L9719 CO RIVER STATE PARK	788	787	1
		98536	L9721 TRAIL LINKAGES/ST PARKS	40,716	15,457	25,259
		98537	L9722 WATCHABLE WILDLIFE	35,085	28,789	6,296
		98538	L9723 DAM REPAIRS	45,314	33,192	12,122
		98539	P9746 ROAD MAINT/IMPROVEMENTS	104,841	104,652	189
		98540	P9747 OFF-HIGHWAY VEHICLE	64,244	64,244	0
		99411	L9809 LATHROP STATE PARK RENOV	200,000	124,247	75,753
		99414	L9812 WATER ACQ/LEASE OPTIONS	216,819	4,343	212,476
		99416	L9814 RENOV BOR STATE PARKS	900,000	900,000	0
		99417	L9815 GRANTS FOR STATE TRAILS	100,000	50,080	49,920
		99419	L9817 YAMPA RIVER SYS LAND ACQ	400,000	400,000	0
		99420	L9818 N STERLING STATE PK LAND	209,902	204,028	5,874
		99421	L9819 CO RIVER STATE PARK LAND	17,698	17,698	0
		99422	L9820 STATE FOREST RENOVATION	453,862	453,006	856
		99423	L9821 TRAIL LINKAGES/STATE PKS	50,000	25,000	25,000
		99424	L9822 WVE KIOSKS VIEWING OUTLK	67,659	45,991	21,668
		99425	L9823 DAM REPAIRS	100,000	99,050	950
		99426	P9853 ROAD MAINT & IMPROVEMENT	273,665	73,665	200,000
		99427	P9854 OFF-HIGHWAY VEHICLE/NEW	47,500	18,000	29,500
*TOTAL GROUP PPA				16,209,569	5,994,964	10,214,605
PRA	DIVISION OF WILDLIFE	60395	P9929 DAM MAINT/REP/IMPROVEMEN	165,060	56,955	108,105
		60396	P9930 LAND ACQUISITIONS	2,500,000	0	2,500,000
		60397	P9931 FISH UNIT MAINT/IMPROVE	1,277,564	80,758	1,196,806
		60398	P9932 PROPERTY MAINT/IMPROVE	1,870,680	319,075	1,551,605

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PRA	DIVISION OF WILDLIFE	60399	P9933 WATCHABLE WILDLIFE	250,000	34,176	215,824
		60400	P9934 WATERFOWL HABITAT	170,000	27,450	142,551
		60401	P9935 MOTORBOAT ACCESS	253,000	101,394	151,606
		60402	P9936 STREAM & LAKE IMPROVE	631,460	78,193	553,267
		60403	P9937 EMPLOYEE HOUSING REPAIR	309,763	143,263	166,500
		60404	P9938 COOP HABITAT IMPROVEMENT	600,000	116,432	483,568
		60405	P9939 BONNIE RESERVOIR MAINT	1,500,000	0	1,500,000
		60406	P9940 MISC SMALL PROJECTS	472,374	80,791	391,583
		61600	P0050 DAM MAINT/REPR/IMPROVE	178,448	0	178,448
		61601	P0051 FISH UNIT MAINT/IMPROVE	1,211,280	0	1,211,280
		61602	P0052 PROPERTY MAINT/IMP/DEVEL	2,026,272	0	2,026,272
		61603	P0053 WATERFOWL HABITAT PROJ	170,000	0	170,000
		61604	P0054 MOTORBOAT ACCESS	55,375	0	55,375
		61605	P0055 STREAM/LAKE IMPROVEMENTS	627,270	0	627,270
		61606	P0056 EMPLOYEE HOUSING REPR	335,265	0	335,265
		61607	P0057 COOP HABITAT IMPROVEMENTS	600,000	0	600,000
		61608	P0058 WETLANDS IMPROVEMENT	750,000	0	750,000
		61609	P0059 MISC SMALL PROJECTS	516,416	0	516,416
		94355	LWR ARK RIVER COMM IMPLEMENT	5,000,000	104,569	4,895,431
		97340	P9632 DAM MAINT REP/IMPVMT	55,345	55,345	0
		97341	P9633 LAND ACQUISITIONS	1,931	1,931	0
		97342	P9634 FISH UNIT MAINT/IMPVMTS	1,196	1,196	0
		97343	P9635 PROP MAINT/IMPV/DEVELOP	6,997	6,997	0
		97346	P9638 MOTORBOAD ACCESS	14,693	0	14,693
		97347	P9639 STREAM/LAKE IMPVMTS	93,333	93,333	1
		97348	P9640 EMPLOYEE HOUSING	13,816	13,816	0
		97350	P9642 MISC SMALL PROJECTS	75,251	22,223	53,028
		98550	P9748 DAM MAINT REP/IMPROVEMEN	122,791	103,577	19,214
		98551	P9749 LAND ACQUISITIONS	904,632	904,631	1
		98552	P9750 FISH UNIT MAINT/IMPROVE	966,996	902,883	64,113
		98553	P9751 PROPERTY MAINT/IMP/DE	1,177,684	740,496	437,188
		98555	P9753 WATERFOWL HABITAT PJCTS	35,000	35,000	0
		98556	P9754 MOTORBOAT ACCESS	15,628	11,973	3,655
		98557	P9755 STREAM/LAKE IMPROVEMENTS	253,450	159,140	94,310
		98558	P9756 EMPLOYEE HOUSING REPAIRS	97,619	72,397	25,222
		98559	P9757 COOP HABITAT DEVELOPMENT	98,362	82,977	15,385
		98560	P9758 INTEGRATED TELEPHONE SYS	424,071	424,071	0

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 FISCAL YEAR 1999-00 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PRA	DIVISION OF WILDLIFE	98561	P9759 COLO WETLANDS INITIATIVE	1,232,351	960,000	272,351
		98562	P9760 BV WATER COLLECTION SYS	438,302	2,611	435,691
		98563	P9761 WHIRLING DISEASE IMPROV	9,372,852	1,005,915	8,366,937
		98564	P9762 MISC SMALL PROJECTS	187,761	165,097	22,664
		99435	P9855 DAM MAINT REP & IMPROVE	169,911	116,850	53,061
		99436	P9856 LAND ACQUISITIONS	2,020,000	626,791	1,393,209
		99437	P9857 FISH UNIT MAINT/IMPROVE	1,138,794	280,376	858,418
		99438	P9858 PROPERTY MAINT IMPRV DEV	1,687,537	663,396	1,024,141
		99439	P9859 WATCHABLE WILDLIFE	242,240	138,624	103,616
		99440	P9860 WATERFOWL HABITAT PROJ	110,500	34,000	76,500
		99441	P9861 MOTORBOAT ACCESS	29,413	22,618	6,795
		99442	P9862 STREAM & LAKE IMPROVEMNT	609,213	135,610	473,603
		99443	P9863 EMPLOYEE HOUSING REPAIRS	90,924	19,788	71,137
		99444	P9864 COOP HABITAT DEVELOPMENT	190,264	183,673	6,591
		99446	P9866 POUFRE RIVER LEGACY PROJ	290,000	0	290,000
		99447	P9867 COLO GREENWAY LEGACY PRJ	220,000	93,657	126,343
		99448	P9868 NATIVE AQUATIC SPECIES	1,109,772	1,109,772	0
		99449	P9869 MISC SMALL PROJECTS	471,352	336,520	134,832
*TOTAL GROUP PRA				45,440,208	10,670,336	34,769,872
PX1	DNR NON APPROPRIATED	PX002	INFERRER APPR - SAI 11	3,053,702	2,091,341	962,361
		PX006	INS PROCEEDS RECOV 24-30-202	85,515	72,267	13,248
		PX019	DPOR N/A GRANTS 33-10-107(1E)	646,388	414,629	231,759
		PX022	37-60-121(3) CWCB CONTRIBUTION	7,000	0	7,000
*TOTAL GROUP PX1				3,792,605	2,578,238	1,214,367
TOTAL DEPT OF NATURAL RESOURCES				174,529,404	38,590,234	135,939,170

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

DEPARTMENT OF PERSONNEL/GSS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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APU	LEASE PURCH/700 KIJLING ST BLD	98583	P9305 LEASE PURCH/700 KIJLING	847,056	845,981	1,075
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	45,826	45,826	0
ARM	CONTROLLED MAINTENANCE	95012	M401 EXEC MANSION REPAIRS	144,963	144,963	0
ATA	CAPITOL COMPLEX FACILITIES	60430	P9941 DIGITAL TRUNKED RADIO	26,780,000	6,954,400	19,825,600
		61633	P0063 DEMOLITION 2 BLDGS	878,240	0	878,240
		97380	P9249 TELECOMM/MICROWAVE P5	178,103	175,963	2,140
		97381	P9643 ASYNCHRONOUS TFR P1	1,622,885	90,710	1,532,175
*TOTAL GROUP ATA				29,459,228	7,221,072	22,238,156
ATE	LEASE PURCHASE/1881 PIERCE	98585	P9659 LEASE PURCH/1881 PIERCE	795,944	795,943	1
TOTAL DEPARTMENT OF PERSONNEL/GSS				31,293,017	9,053,785	22,239,232

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FPK	SUPERFUND CLEANUP SITE	96443	P8609 SUPERFUND/CHEMICAL SALES	3,518,064	779,223	2,738,841
FRA	CAPITAL CONSTRUCTION PROJECTS	98612	P9764 AIR QUAL MONITOR STATION	220,816	220,816	0
		99510	P9870 NATL RES DAMAGE RESTORA	8,274,425	1,211,000	7,063,425
*TOTAL GROUP FRA				8,495,241	1,431,816	7,063,425
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	5,037,958	1,129,077	3,908,881
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				17,051,263	3,340,116	13,711,147

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

DEPARTMENT OF PUBLIC SAFETY

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
RPE	CAPITAL CONSTRUCTION	97395	P9646 TELECOMM-SYS MAINT	13,268	13,267	1

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

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SPA	REGULATORY AGENCIES	60520	P9959 Y2K EMBEDDED SYSTEMS	27,645	27,645	0
		98635	P9771 INTREGATED DATA BASE	552,742	543,870	8,872
*TOTAL GROUP SPA				580,387	571,515	8,872
TOTAL DEPT OF REGULATORY AGENCIES				580,387	571,515	8,872

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TRA	REVENUE CAPITAL CONSTRUCTION	60465	P9949 SCALE REPL PORTS OF ENTR	316,395	154,354	162,041
		60466	P9950 AC REPL FOR COMPUTER SYS	100,000	76,428	23,572
		61005	P0002 POE SCALE REPLACEMENT	176,598	0	176,598
		61006	P0003 POE BLDG REPLACEMENT	363,404	0	363,404
		98645	P9772 REENGINEER/MOTOR CARRIER	1,386,815	412,487	974,328
*TOTAL GROUP TRA				2,343,212	643,269	1,699,943
TOTAL DEPARTMENT OF REVENUE				2,343,212	643,269	1,699,943

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	928,243,102	550,181,436	378,061,666
HPA	CAPITAL CONSTRUCTION	60475	P9951 CONSTRUCTION PROJECTS	4,549,202	0	4,549,202
		99550	P9877 RECONST,REPAIR,MAINT	86,868,738	44,784,596	42,084,142
*TOTAL GROUP HPA				91,417,940	44,784,596	46,633,344
TOTAL COLO DEPT OF TRANSPORTATION				1,019,661,042	594,966,032	424,695,010

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

CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	946,381	946,381	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				1,371,756,605	696,503,701	675,252,904
TOTAL BUDGET FUND TYPE: CASH FUNDED				8,006,830,662	6,845,947,190	1,160,883,472

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	334	0	334
		00160	WORKERS' COMPENSATION	714	714	0
		00280	RISK MGMT & PROPERTY FUNDS	663	663	0
		00490	GRANTS	338,032	233,762	104,270
*TOTAL GROUP BAA				339,743	235,139	104,604
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	537,958	221,887	316,071
		00580	OPERATING EXPENSES	176,545	71,463	105,082
		00700	INDIRECT COST ASSESSMENT	42,278	42,278	0
*TOTAL GROUP BAN				756,781	335,628	421,153
TOTAL DEPARTMENT OF AGRICULTURE				1,096,524	570,767	525,757

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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CAA	EDO SUBPROGRAM	01200	OPERATING EXPENSES	216,245	66,562	149,683
CAG	JAIL BACKLOG SUBPROGRAM	01410	PMNTS STATE PRISONERS/PVT FACS	4,745,028	4,745,028	0
CBD	FOOD SERVICE SUBPROGRAM	01560	OPERATING EXPENSES	23,693	23,693	1
CDK	TRAINING SUBPROGRAM	02590	CONTRACT TRNG FRM COMM COLLEGE	3,855	3,855	0
CDM	INFORMATION SYSTEMS SUBPROGRAM	02670	GRANTS	110,790	110,790	0
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	1,277,218	559,869	717,349
		02850	VOCATIONAL GRANTS	339,613	258,504	81,109
*TOTAL GROUP CFD				1,616,831	818,373	798,458
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02930	ALCOHOL TREATMENT PROGRAM	100,000	100,000	0
		02950	DRUG TREATMENT PROGRAM	100,000	100,000	0
		03000	TREATMENT GRANTS	1,306,285	920,189	386,096
*TOTAL GROUP CFH				1,506,285	1,120,189	386,096
CHA	PAROLE	03165	START-UP COSTS	8,488	3,483	5,005
TOTAL DEPARTMENT OF CORRECTIONS				8,231,215	6,891,972	1,339,243

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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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I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	515,206	280,291	234,915
		IH103	REFUGEE SERVICES CORP	2,458,519	1,402,599	1,055,920
		IH104	REFUGEE ELT-TA	370,000	295,199	74,801
		IH107	ELDERLY REFUGEES	194,698	142,555	52,143
*TOTAL GROUP I01				3,538,423	2,120,644	1,417,779
I03	NON APPROPRIATED	IH121	FAMILY VIOLENCE PREVENTION	1,184,915	843,059	341,856
		IH122	NEGLECTED/DISABLED INFANTS	22,437	12,075	10,362
		IH123	CHILDREN'S JUSTICE ACT	237,273	83,185	154,088
*TOTAL GROUP I03				1,444,625	938,319	506,306
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,007,022	1,007,021	1
		IH132	OLDER WORKER'S CONFERENCE	7,998	7,998	0
		IH133	PREV HLTH CARE FRAUD & ABUSE	69,281	31,674	37,607
		IH134	INFO & REF FOR MEDICARE PROJ	45,523	17,516	28,007
		IH135	CO MOBILITY COALITION	25,000	4,550	20,450
*TOTAL GROUP I05				1,154,824	1,068,758	86,066
I07	NON APPROPRIATED	IH141	CO-PARENTING ADOPT SVC	65,029	65,028	1
		IH142	EXPANDING OPTIONS	17,463	17,323	140
		IH143	ADOPTION OPPORTUNITIES	246,438	217,451	28,987
		IH145	UPLIFT PERMANANCY LESSONS C/W	100,000	42,607	57,393
		IH146	ADOPTION INCENTIVE PAYMENT IVE	419,540	113,680	305,860
		IH147	INCREASE ADOPTION PLACEMENT	300,000	221,629	78,371
		IH148	ACHEIVING INC ADOPT PLAC	186,689	140,628	46,061
*TOTAL GROUP I07				1,335,159	818,345	516,814
I08	NON APPROPRIATED	IH152	FAMILY CENTERS-EDUCATION	25,000	24,990	10
		IH155	CH CARE DEV BLK GRANT-CCCAP	1,211,175	316,637	894,538
		IH158	FAMILY CENTER-ADAD	140,761	139,671	1,090
		IH161	IV-E INDEPENDENT LIVING INIT	631,010	395,294	235,716
		IH164	FAMILY CTR SAFE DRUG-DOLA	100,000	94,096	5,904
		IH166	FAMILY CENTERS RES & SUPPORT	26,069	20,432	5,637

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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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I38	NON APPROPRIATED	IH274	FEMA-FLOOD 99	182,583	130,614	51,969
I41	NON APPROPRIATED	IH401	SB91-80 CTY EXC PASS THRU	10,173,106	10,173,106	0
		IH402	TANF TRANSFER TO TITLE XX	11,944,013	11,944,012	1
		IH403	TANF TRANSFER TO CCDF	19,164,446	19,164,446	0
*TOTAL GROUP I41				41,281,565	41,281,564	1
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	4,488,881	4,488,881	0
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	1,980,775	1,980,775	0
		IH432	COUNTY ADP PASS THRU	3,197,475	3,197,474	1
		IH433	ASST PYMTS COM SUP PASS THRU	101,588	101,588	0
		IH434	CTY ONLY FED PASS THRU	7,395,522	7,395,521	1
		IH435	CTY EXCESS RENT	59,219	59,219	0
		IH437	CTY 90% P/PRWORA PASS THRU	9,896	9,896	0
		IH438	CTY 90% S/PRWORA PASS THRU	600,996	600,996	0
		IH439	CTY 75% S/PRWORA PASS THRU	100,296	100,296	0
*TOTAL GROUP I44				13,445,767	13,445,764	3
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	141,655	141,655	0
I62	NON APPROPRIATED	IH621	HUD-SHELTER RENT PGM	123,121	98,984	24,137
		IH623	HUD-SHELTER & CARE C94	222,287	147,897	74,390
		IH624	HUD GJTO	193,752	143,931	49,821
		IH625	HUD SUPP HOUSING PROG	99,714	63,774	35,940
		IH626	HUD-SHELTER PLUS CARE C95	221,768	106,008	115,760
		IH627	SHELTER PLUS CARE C96-0603	719,178	516,417	202,761
		IH628	SHELTER PLUS CARE C96-0004	60,016	48,744	11,272
*TOTAL GROUP I62				1,639,836	1,125,755	514,081
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	2,724,222	2,653,121	71,101
		RF141	ROLLFORWARD	165,500	110,342	55,158
		RF142	ROLLFORWARD	609,708	609,708	0
*TOTAL GROUP I75				3,499,430	3,373,171	126,259

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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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IL1	NON APPROPRIATED	ILD32	AGENCY EXPENSE-NON OPR	1,417,067	1,417,067	0
		ILE21	TRANSFERRED EXPENSE-NON OPR	1,378,101	1,378,100	1
*TOTAL GROUP IL1				5,248,015	5,248,012	3
IMA	SPECIAL BILLS	09075	CONS C/C SVCS-PILOT SB99-226	470,000	470,000	0
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	9,135,658	1,319,429	7,816,229
IPC	DIVISION OF YOUTH CORRECTIONS	60305	P9922 40 BED GIRLS TREATMENT	800,897	244,192	556,705
TOTAL DEPARTMENT OF HUMAN SERVICES				778,517,765	606,658,649	171,859,116

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JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAA	SUPREME COURT	10400	LAW LIBRARY	15,000	15,000	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	270,347	203,241	67,106
		10780	CHILD SUPPORT ENFORCEMENT	53,460	49,477	3,983
		10810	FED FUNDS & OTHER GRANTS	274,807	83,351	191,456
*TOTAL GROUP JAJ				598,614	336,069	262,545
JAQ	ADMINISTRATION	10960	HARDWARE/SOFTWARE MAINTENANCE	314,376	165,658	148,718
JAU	TRIAL COURTS	11120	MANDATED COSTS	47,337	40,205	7,132
		11240	FAMILY PRESERVATION MATCHING	236,864	205,125	31,739
		11280	FED FUNDS & OTHER GRANTS	505,308	417,989	87,319
*TOTAL GROUP JAU				789,509	663,319	126,190
JAV	PROBATION AND RELATED SERVICES	11370	OFFENDER SERVICES	261,872	146,057	115,815
		11480	VICTIMS GRANTS	144,642	90,844	53,798
		11510	FED FUNDS & OTHER GRANTS	3,611,805	2,488,983	1,122,822
*TOTAL GROUP JAV				4,018,319	2,725,883	1,292,436
TOTAL JUDICIAL				5,735,818	3,905,929	1,829,889

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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 -----
NA1	NON APPROPRIATED FUNDS	NA013	JEFFCO BUILD A GENERATION	75,000	61,350	13,650
		NA020	CENSUS 2000	38,908	11,698	27,210
*TOTAL GROUP NA1				113,908	73,048	40,860
NAA	EXECUTIVE DIRECTOR'S OFFICE	13920	CAP COMPLEX LEASED SPACE	3,330	833	2,498
NAE	ADMINISTRATION	14060	OPERATING EXPENSES	90,000	84,187	5,813
NAM	FIELD SERVICES	14520	COMMUNITY DEVELOP BLOCK GRANT	39,791,445	13,207,907	26,583,538
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	21,809,769	11,524,561	10,285,208
NBE	AFFORDABLE HOUSING DEVELOPMENT	14200	EMERGENCY SHELTER PGM	960,275	952,585	7,690
		14210	FED AFFORD CONST GRANTS/LOANS	14,914,080	5,646,318	9,267,762
*TOTAL GROUP NBE				15,874,355	6,598,903	9,275,452
NBG	RENTAL ASSISTANCE	14160	LOW INCOME RENTAL SUBSIDIES	8,049,203	7,153,275	895,928
NBK	COMMUNITY SERVICES	14430	US DEPT OF EDUCATION SVC GRANT	2,573,241	971,979	1,601,262
		14500	COMMUNITY SVCS BLOCK GRANT	8,726,052	4,672,883	4,053,169
*TOTAL GROUP NBK				11,299,293	5,644,861	5,654,432
NCE	ECONOMIC DEVELOPMENT COMM	14600	ECON DEV ADMIN GRANT PGM	6,342	6,342	0
TOTAL DEPARTMENT OF LOCAL AFFAIRS				97,037,645	44,293,917	52,743,728

STATE OF COLORADO
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 FISCAL YEAR 1999-00 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OPC	CONTROLLED MAINTENANCE	98506	M662 R/R HVAC UNITS P2	84,799	39,537	45,262
		98507	M769 R/R ARMORY ROOFS P1	278,983	6,046	272,937
*TOTAL GROUP OPC				703,108	84,161	618,947
OPE	CAPITAL CONSTRUCTION PROJECTS	96380	P9526 DENVER ARMORY	442,203	192,468	249,735
		96384	P9530 HQSTARC ENGLEWOOD ARMORY	10,993	9,695	1,298
		96385	P9434 GREELEY ARMORY P2	211,975	0	211,975
*TOTAL GROUP OPE				665,171	202,163	463,008
TOTAL DEPARTMENT OF MILITARY AFFAIRS				11,821,964	5,879,857	5,942,107

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 FISCAL YEAR 1999-00 FINAL

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
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SAD	OFFICE OF CERTIFICATION	33020	PROGRAM COSTS OFFICE OF CERT	219,247	210,087	9,160
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV	1,066,348	714,662	351,686
SF1	NON APPROPRIATED INSURANCE	SF002	HCFA 93-94 HEALTH INFO FED GNT	465,824	243,984	221,840
		SF009	AOA GRANT SENIOR MEDICARE	169,205	120,112	49,093
*TOTAL GROUP SF1				635,029	364,096	270,933
SG1	NON APPROPRIATED PUC	SGA05	OPS 1 CALL GRANT	82,374	38,874	43,500
		SGA06	OEC ELEC ADV PANEL GRANT	80,675	66,032	14,643
*TOTAL GROUP SG1				163,049	104,906	58,143
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT	0	155,449	(155,449)
TOTAL DEPT OF REGULATORY AGENCIES				2,083,673	1,549,199	534,474

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 1999-00 FINAL

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W10	NATIONAL FOREST RESERVE	WB005	NATIONAL FOREST RESERVE	4,136,064	4,136,063	1
WA1	MINERAL LEASE	W0016	MINERAL LEASE-CITIES	51,000,000	41,961,161	9,038,839
TOTAL DEPARTMENT OF TREASURY				55,136,064	46,097,224	9,038,840
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				3,695,306,371	2,747,926,806	947,379,565
TOTAL BUDGET FUND TYPE: FEDERALLY FUNDED				3,695,306,371	2,747,926,806	947,379,565

