Office of the State Controller

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

Fiscal Year 2007-08

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,002,866	1,002,223	643
	,	00070	HEALTH, LIFE, & DENTAL	109,709	0	109,709
		00100	SHORT-TERM DISABILITY	4,498	0	4,498
		00120	AMORTIZATION EQUAL DISB	14,756	0	14,756
		00122	SB06-235 AMORT EQUAL DISB	6,162	0	6,162
		00130	SALARY SURVEY/SR EXECUTIVE SVC	71,315	0	71,315
		00140	PERF BASED PAY AWARDS	272	0	272
		00160	WORKERS' COMPENSATION	52,174	52,174	0
		00190	OPERATING EXPENSES	103,552	103,552	0
		00200	INFO TECHNOLOGY ASSET MAINT	35,881	35,881	0
		00220	LEGAL SERVICES	112,107	106,583	5,524
		00250	PURCH SVCS FROM COMPUTER CNTR	644	644	0
		00280	RISK MGMT & PROPERTY FUNDS	49,608	49,608	0
		00310	VEHICLE LEASE PAYMENTS	66,052	42,270	23,782
		00340	LEASED SPACE	54,824	51,004	3,820
		00370	CAP COMPLEX LEASED SPACE	139,366	139,366	0
		00390	COMMUNICATIONS SVCS PAYMENTS	9,069	9,069	0
		00430	UTILITIES	91,051	82,046	9,005
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL	GROUP BAA			1,983,906	1,734,420	249,486
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,487,864	3,461,704	26,160
		00580	OPERATING EXPENSES	418,514	403,990	14,524
		00680	LEASE PURCHASE LAB EQUIP	39,672	39,672	0
*TOTAL	GROUP BAN			3,946,050	3,905,365	40,685
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	388,859	379,476	9,383
		00760	OPERATING EXPENSES	29,861	29,861	0
*TOTAL	GROUP BAT			418,720	409,337	9,383
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	375,896	370,901	4,995
		01071	OPERATING EXPENSES	59,223	59,223	0
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
		01074	MATCHING GRANTS TO DISTRICTS	150,000	150,000	0

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP BHA			976,833	971,838	4,995
TOTAL I	EPARTMENT OF AGRICULTURE			7,325,509	7,020,961	304,548

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 *TOTAL	GROUP DAR			22,478,517	22,470,658	7,859
DAZ	LIBRARY PROGRAMS	03680 03690 03695	COLORADO VIRTUAL LIBRARY COLORADO LIBRARY CONSORTIUM TALKING BOOK LIB MAINT/UTIL	359,796 1,000,000 61,023	359,728 1,000,000 61,023	68 0 0
*TOTAL GROUP DAZ				1,420,819	1,420,751	68
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	10,541,177	10,529,688	11,489
DLA	EDUCATION SPECIAL BILLS	03991	SB07-059 START SMART PROGRAM	700,000	700,000	0
TOTAL D	TOTAL DEPARTMENT OF EDUCATION				3,023,182,997	144,984

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EAA	GOVERNORS OFFICE	04000 04010	ADMIN GOV'S OFFICE & RESIDENCE DISCRETIONARY FUND	2,743,819	2,743,795 20,000	24 0
*TOTAL	GROUP EAA			2,763,819	2,763,795	24
EAN	SPECIAL PURPOSE	04060 04070 04080 04085 04090 04100	WORKERS' COMPENSATION LEGAL SERVICES PURCH SVCS FROM COMPUTER CNTR MULTIUSE NETWORK PAYMENTS RISK MGMT & PROPERTY FUNDS CAP COMPLEX LEASED SPACE	9,454 197,584 42,969 17,736 97,477 266,704	9,454 196,917 42,969 17,736 97,477 266,704	0 667 0 0 0
*TOTAL	GROUP EAN			631,924	631,257	667
EBW	OFFICE OF THE LIEUTENANT GOVER	04120 04140 04150	ADMINISTRATION DISCRETIONARY FUND COMMISSION OF INDIAN AFFAIRS	242,206 5,000 99,030	242,180 4,988 99,030	26 12 0
*TOTAL	GROUP EBW			346,236	346,197	39
ECG	STATE PLANNING AND BUDGETING	04185	GEMS	583,334	583,330	4
EDA	ECONOMIC DEVELOP PROGRAMS	04190 04193 04196 04200 04220 04230 04250 04260 04270 04277 04280 04281	ADMINISTRATION LEASED SPACE VEHICLE LEASE PAYMENTS BUSINESS DEVELOPMENT GRAND JUNCTION SATELLITE OFFIC MINORITY BUSINESS OFFICE LEADING EDGE PROGRAM GRANTS SMALL BUSINESS DEVELOPMNT CNTR INTERNATIONAL TRADE OFFICE COLO PROMO/COLO WELCOME CENTER GEN ECONOMIC INCENTIVES/MKTG COLO FIRST CUSTOMIZED JOB TRNG	443,462 231,540 15,775 1,048,758 67,664 143,433 50,976 76,624 614,462 404,800 964,061 2,725,022	443,462 231,540 11,423 1,048,693 67,664 143,433 50,976 74,422 607,411 404,800 964,061 2,725,022	0 0 4,352 65 0 0 2,202 7,051 0 0
*TOTAL	GROUP EDA	04201	COLO FIRSI CUSIONIZED UOB IRNG	6,786,577	6,772,905	13,672

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EGE	OFFICE OF INFORMATION TECH	04286	PERSONAL SERVICES	1,113,736	1,113,736	0
		04288	OPERATING EXPENSES	150,268	150,238	30
		04289	LEGAL SERVICES	1,873	1,351	522
*TOTAL GROUP EGE			1,265,877	1,265,324	553	
ELA	SPECIAL BILLS	09272	HB08-1001 BIOSCIENCE DISCOVERY	5,500,000	5,500,000	0
TOTAL O	FFICE OF THE GOVERNOR			17,877,767	17,862,808	14,959

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
U75	ROLLFORWARDS HCPF	RF311	ROLLFORWARD	4,044	4,010	34
		RF312	ROLLFORWARD	9,994	0	9,994
		RF313	ROLLFORWARD	7,002	7,002	0
		RF314	ROLLFORWARD	93,053	33,800	59,253
		RF315	ROLLFORWARD	275,179	268,355	6,824
		RF316	ROLLFORWARD	2,876,528	2,876,528	1
		RF317	ROLLFORWARD	36,783	36,782	1
		RF318	ROLLFORWARD	6,248	5,489	759
		RF320	ROLLFORWARD	131,970	27,233	104,737
		RF321	ROLLFORWARD	66,000	0	66,000
		RF322	ROLLFORWARD	8,500	8,500	0
		RF323	ROLLFORWARD	65,740	49,874	15,866
*TOTAL	GROUP U75			3,581,041	3,317,573	263,468
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	8,021,373	8,021,372	1
		04325	WORKERS' COMPENSATION	12,682	12,682	1
		04330	OPERATING EXPENSES EDO	470,856	469,925	931
		04335	LEGAL SVCS/3RD PARTY RECOVERY	370,501	307,656	62,845
		04340	ADMIN LAW JUDGE	219,488	219,488	1
		04345	PURCH SVCS FROM COMPUTER CNTR	4,650	4,650	0
		04350	RISK MGMT & PROPERTY FUNDS	30,242	30,242	0
		04355	CAP COMPLEX LEASED SPACE	198,620	198,619	1
		04360	LEASED SPACE	125,885	118,582	7,303
		04365	DEPT OF HUMAN SVCS ADMIN	44,487	44,487	1
		04370	MMIS FISCAL AGENT CONTRACT	5,285,798	5,103,665	182,133
		04381	HIPAA WEB PORTAL MAINT	78,225	74,900	3,325
		04385	MEDICAL ID CARDS	48,444	39,683	8,761
		04390	MMIS FACILITY SUR & CERT	1,346,102	1,040,488	305,614
		04395	ACUTE CARE UTILIZATION REVIEW	326,732	326,732	0
		04400	LTC UTILIZATION REVIEW	571,568	571,567	1
		04405	EXTERNAL QUALITY REVIEW	220,548	201,489	19,059
		04407	MH EXTERNAL QUALITY REVIEW	88,202	88,164	38
		04410	DRUG UTILIZATION REVIEW	121,572	113,059	8,513
		04415	E.P.S.D.T. ADMINISTRATION	1,234,192	1,226,473	7,719
		04420	NURSING FACILITY AUDITS	548,750	548,748	2
		04425	FQHC & HOSPITAL AUDITS	249,600	249,600	0

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP UDM			83,072,282	83,072,252	30
UEA	DHS-EDO-MEDICAID FUNDING	04655	DHS-EDO-MEDICAID FUNDING	1,784,846	1,434,700	350,146
UEC	DHS-OIT-MEDICAID FUNDING	04660 04662 04665	DHS-OITS-CBMS DHS-OITS-CBMS SAS-70 AUDIT DHS-OITS-OTHER MEDICAID LINES	4,143,708 24,228 217,710	3,951,370 22,815 201,455	192,338 1,413 16,255
*TOTAL	GROUP UEC			4,385,646	4,175,639	210,007
UEE	DHS-OO-MEDICAID FUNDING	04670	DHS-00-MEDICAID FUNDING	3,245,234	2,635,334	609,900
UEI	DHS-CHILD WELFARE	04679 04680	DHS-CHILD WELFARE ADMINISTRATI DHS-CHILD WELFARE SERVICES	69,051 6,889,018	64,705 6,889,018	4,346 0
*TOTAL	GROUP UEI			6,958,069	6,953,723	4,346
UEM	BEHAVE.HEALTH ADMIN.	04690 04709 04710 04712 04715	BEHAVE HEALTH ADMIN RES TREATMENT FOR YOUTH DHS-ODS MH INSTITUTES DHS-ADAD ADMIN DHS-AHR HIGH RISK PREGNANT	175,991 34,975 1,852,369 27,044 499,359	175,992 34,408 1,705,970 27,044 752,575	(1) 567 146,399 0 (253,216)
*TOTAL	GROUP UEM			2,589,738	2,695,989	(106,251)
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719 04720 04725 04728	COMMUNITY SERVICES ADMIN-DD COMMUNITY SERVICES FOR DD REGIONAL CENTERS DEPRECIATION/ANNUAL ADJ	1,449,214 133,431,721 24,682,396 633,790	1,369,942 130,327,435 21,602,305 0	79,272 3,104,286 3,080,091 633,790
*TOTAL	GROUP UEO			160,197,121	153,299,681	6,897,440
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS	992,117	992,111	6
TOTAL I	DEPT OF HLTH CARE POLICY & FIN			1,452,260,173	1,468,457,983	(16,197,810)

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	2,057	7
ICJ	FOOD STAMP JOB SEARCH UNITS	06830 06850	PROGRAM COSTS SUPPORTIVE SERVICES	185,025 78,435	185,019 78,075	6 360
*TOTAL	GROUP ICJ			263,460	263,094	366
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	45,977	45,973	4
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	6,147	6,144	3
IDF	CHILD SUPPORT ENFORCEMENT	07120 07160	AUTO CHILD SUPPORT ENFCMNT SYS CHILD SUPPORT ENFCMNT	3,813,627 695,316	3,789,683 681,712	23,944 13,604
*TOTAL GROUP IDF				4,508,943	4,471,395	37,548
IDR	COMMUNITY SERVICES FOR ELDERLY	07030 07050 07090 07092 07093 07095	ADMINISTRATION COLO COMMISSION ON AGING OLDER AMERICANS ACT PROGRAMS NATL FAM CAREGIVER SUPPORT PGM STATE OMBUDSMAN PROGRAM STATE-FUNDING FOR SENIOR SVCS	173,043 21,458 576,747 142,041 61,898 2,000,000	154,018 21,454 576,747 142,041 61,898 2,000,000	19,025 4 0 0 0
*TOTAL	GROUP IDR			2,975,187	2,956,158	19,029
IDU	HOMELAKE/STATE/VET NURSING HOM	08720 08765 08769	HOMELAKE DOMICILIARY STATE SUB NH CONSULTING SERVICES NH INDIRECT COSTS SUBSIDY	184,656 195,627 541,925	178,888 195,627 541,925	5,768 0 0
*TOTAL	GROUP IDU			922,208	916,440	5,768
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	837,179	830,595	6,584
IEB	ADMINISTRATION - YOUTH CORR	07600 07610	PERSONAL SERVICES OPERATING EXPENSES	1,375,302 30,294	1,375,279 30,071	23 223
*TOTAL	GROUP IEB			1,405,596	1,405,350	246

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IJI	REGIONAL CENTERS	09000	PURCHASE OF SERVICES	322,893	2,099,890	(1,776,997)
IJK	DIV OF VOC REHABILITATION	08280 08340	REHAB PROGRAM-GEN FUND MATCH INDEPENDENT LIVING CNTR/COUNCI	5,389,108 1,366,848	5,389,108 1,366,848	0
*TOTAL	GROUP IJK			6,755,956	6,755,956	0
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	318,285	318,281	4
IKI	TREATMENT SERVICES	08590 08592 08600	TREATMENT/DETOX CONTRACTS CASE MGMT CHRONIC DETOX CLIENT STIRRT	11,217,519 2,441 2,022,287	11,217,519 2,441 1,985,287	0 0 37,000
*TOTAL	GROUP IKI			13,242,247	13,205,247	37,000
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	33,829	33,829	0
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	186,959	186,959	0
ILE	MNTL HLTH SVCS MED INDIGENT	08090 08210 09085 09105 09120	SERVICES FOR TARGET CLIENTS ASSERT COMMUNITY TREATMENT PGM EARLY CHLDHD MNTL HLTH SVCS ALTN TO INPATIENT AT A MHI MH PILOT SVCS DETAINED YOUTH	31,389,126 648,637 1,152,786 2,977,822 500,414	31,389,126 648,637 1,152,741 2,977,822 500,414	0 0 45 0
*TOTAL	GROUP ILE			36,668,785	36,668,740	45
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	718,753	456,587	262,166
TOTAL D	EPARTMENT OF HUMAN SERVICES			662,069,707	654,483,523	7,586,184

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	10,954,576	10,954,574	2
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	4,522,531	4,522,530	1
		10470	OPERATING EXPENSES	367,996	367,984	12
		10471	CAPITAL OUTLAY	7,042	7,042	0
		10473	JUDICIAL/HERITAGE PGMS	317,852	317,852	0
		10485	COURTHOUSE CAP/INFRA MAINTENAN	999,313	948,680	50,633
		10490	FAMILY VIOLENCE GRANTS	495,001	495,000	1
*TOTAL	GROUP JAG			6,709,735	6,659,088	50,647
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10550	ANNIVERSARY INCREASES	556,894	556,893	1
		10560	WORKER'S COMPENSATION	1,624,563	1,624,563	0
		10580	LEGAL SERVICES	195,617	195,616	1
		10600	RISK MGMT & PROPERTY FUND	272,001	272,001	0
		10605	VEHICLE LEASE PAYMENTS	33,364	33,363	1
		10610	LEASED SPACE	754,425	754,032	393
		10630	LEASE PURCHASE	112,766	112,766	0
		10650	ADMINISTRATIVE PURPOSES	130,554	128,804	1,750
		10690	RETIRED JUDGES	1,695,956	1,695,955	1
		10700	APPELLATE REPORTS PUBLICATION	45,535	45,535	0
		10780	CHILD SUPPORT ENFORCEMENT	30,904	24,254	6,651
*TOTAL	GROUP JAJ			5,452,579	5,443,781	8,798
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	3,246,126	3,246,125	1
		10900	OPERATING EXPENSES	176,444	176,444	0
		10910	JAVA CONVERSION	311,054	305,037	6,017
		10915	CAPITAL OUTLAY	7,042	7,042	0
		10920	PURCH SVCS FROM COMPUTER CNTR	102,455	102,455	0
		10940	TELECOMMUNICATIONS EXPENSE	310,000	256,235	53,765
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,043,094	1,039,424	3,670
		11035	MULTI-USE NETWORK	285,787	285,787	0
		11040	COMMUNICATIONS SVCS PMNTS	10,473	10,266	207
*TOTAL	GROUP JAQ			5,492,475	5,428,815	63,660

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	104,198,824	104,198,824	0
		11060	CAPITAL OUTLAY	141,023	141,023	0
		11120	MANDATED COSTS	13,240,688	13,240,680	8
		11125	LANGUAGE INTERPRETERS	3,472,944	3,472,942	2
		11130	DISTRICT ATTY MANDATED COSTS	2,098,650	2,098,648	2
		11180	SEX OFFENDER SURCHARGE FUND PG	24,988	24,988	0
		11280	FED FUNDS & OTHER GRANTS	4,266	4,266	0
*TOTAL	GROUP JAU			123,181,383	123,181,371	12
JAV	PROBATION AND RELATED SERVICES	11330	PERSONAL SERVICES	60,680,698	60,680,698	0
		11340	OPERATING EXPENSES	2,244,603	2,244,603	0
		11355	CAPITAL OUTLAY	381,564	381,564	0
		11370	OFFENDER TREATMENT/SERVICES	487,193	487,193	0
		11505	COMMUNITY TREATMENT FUNDING	2,200,000	2,200,000	0
*TOTAL	GROUP JAV			65,994,058	65,994,058	0
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	36,060,906	36,060,906	0
		11640	OPERATING EXPENSES	1,514,300	1,514,300	0
		11660	PURCH SVCS FROM COMPUTER CNTR	18,453	18,453	0
		11670	MULTIUSE NETWORK PAYMENTS	235,797	235,797	0
		11680	VEHICLE LEASE PAYMENTS	35,189	35,189	0
		11690	CAPITAL OUTLAY	243,405	243,405	0
		11700	LEASED SPACE/UTILITIES	3,312,971	3,312,971	0
		11710	AUTOMATION PLAN	1,087,746	1,087,746	0
		11730	CONTRACT SERVICES	18,000	462	17,538
		11734	MANDATED COSTS	3,143,259	3,143,259	0
*TOTAL	GROUP JCA			45,670,026	45,652,487	17,539
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	626,557	626,557	0
		11748	OPERATING EXPENSES	75,858	75,857	1
		11750	LEASED SPACE	32,772	32,772	0
		11752	PURCH SVCS/COMPUTER CENTER	1,537	1,537	0
		11753	CAPITAL OUTLAY	6,010	6,008	2
		11754	CONFLICT OF INTEREST CONTRACTS	19,319,690	17,925,540	1,394,150

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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
L75	LAW ROLLFORWARDS	RF184	ROLLFORWARD	23,661	23,661	0
		RF185	ROLLFORWARD	17,389	17,389	0
		RF186	ROLLFORWARD	2,200	187	2,013
		RF187	ROLLFORWARD	488	488	0
		RF188	ROLLFORWARD	120,350	120,350	0
		RF190	ROLLFORWARD	1,485	1,485	0
		RF191	ROLLFORWARD	23,042	16,180	6,862
		RF371	ROLLFORWARD	2,570	2,569	1
*TOTAL	GROUP L75			191,185	182,309	8,876
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	272,780	238,144	34,636
		12800	OPERATING EXPENSES	141,568	129,964	11,604
		12900	AG DISCRETIONARY FUND	5,000	5,000	0
*TOTAL	GROUP LAA			419,348	373,107	46,241
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	1,132,916	1,114,357	18,559
		12940	INSURANCE FRAUD UNIT	2,442	2,442	0
		12950	SECURITIES FRAUD UNIT	131,440	131,440	0
		12960	APPELLATE UNIT	2,567,310	2,523,614	43,696
		13010	CAP CRIMES PROSECUTION UNIT	392,104	380,838	11,266
		13030	VICTIM'S ASSISTANCE	11,125	11,080	45
		13160	MEDICAID FRAUD GRANT	363,905	319,403	44,502
		13300	POST BOARD SUPPORT	44,638	44,453	185
*TOTAL	GROUP LAF			4,645,880	4,527,628	118,252
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,315,985	1,315,985	0
		13330	STATEWIDE HIPAA LEGAL SERVICES	21,609	18,578	3,031
		13335	REFERENDUM K	23,466	10,731	12,735
*TOTAL	GROUP LAQ			1,361,060	1,345,294	15,766
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	486,849	456,739	30,110
		13250	COMPREHENSIVE ENVIRON CONTRCTS	175,000	115,823	59,177
		13285	FED/INTERSTATE WATER UNIT	516,208	515,142	1,066

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LAT	WATER & NATURAL RESOURCES	13295 13296 13297	DEFENSE/COLO RIVER BASIN COMP CONSULTANT EXPENSES DAMAGE CLAIMS RKY MTN ARSENAL	42,664 20,000 25,960	42,664 0 0	0 20,000 25,960
*TOTAL	GROUP LAT			1,266,681	1,130,368	136,313
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	982,554	965,099	17,455
TOTAL D	EPARTMENT OF LAW			8,866,708	8,523,804	342,904

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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
naa	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	109,761	109,737	24
		13750	AMORTIZATION EQUAL DISB	31,727	31,727	0
		13751	SB06-235 AMORT EQUAL DISB	9,331	8,935	396
		13780	WORKERS' COMPENSATION	24,842	24,841	1
		13810	LEGAL SERVICES	116,901	116,901	0
		13830	PURCH SVCS FROM COMPUTER CNTR	2,420	2,420	0
		13840	MULTIUSE NETWORK PAYMENTS	36,782	36,782	0
		13850	RISK MGMT & PROPERTY FUNDS	12,394	12,394	0
		13870	VEHICLE LEASE PAYMENTS	61,045	61,045	0
		13890	INFO TECHNOLOGY ASSET MAINT	29,913	29,913	0
		13900	LEASED SPACE	16,800	16,800	0
		13920	CAP COMPLEX LEASED SPACE	345,070	345,070	0
		13925	COMMUNICATION SERVICES PAYMENT	13,303	13,303	0
*TOTAL	GROUP NAA			810,289	809,868	421
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	725,928	688,306	37,622
		14030	PROPERTY TAXATION	1,416,586	1,416,586	0
		14070	STATE BOARD OF EQUALIZATION	12,856	12,856	0
*TOTAL	GROUP NAC			2,155,370	2,117,748	37,622
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	364,445	364,445	0
		14060	OPERATING EXPENSES	25,903	25,903	0
*TOTAL	GROUP NAE			390,348	390,348	0
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	951,543	951,543	0
		14260	OPERATING EXPENSES	42,178	42,178	0
*TOTAL	GROUP NAF			993,721	993,721	0
NAM	FIELD SERVICES	14470	PROGRAM COSTS	546,085	546,085	0
		14612	COLO HERITAGE COMMUNITIES FUND	200,000	200,000	0
*TOTAL	GROUP NAM			746,085	746,085	0

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,937,680	1,925,742	11,938
		15080	WORKERS' COMPENSATION	21,295	21,295	0
		15100	OPERATING EXPENSES	762,488	762,041	447
		15105	INFO TECHNOLOGY ASSET MAINT	27,372	26,013	1,359
		15110	LEGAL SERVICES	7,923	1,082	6,841
		15130	PURCH SVCS FROM COMPUTER CNTR	543	543	0
		15140	MULTIUSE NETWORK PAYMENTS	172,389	172,389	0
		15150	RISK MGMT & PROPERTY FUNDS	97,727	97,727	0
		15170	VEHICLE LEASE PAYMENTS	55,061	24,294	30,767
		15180	LEASED SPACE	44,978	37,765	7,213
		15185	CAP COMPLEX LEASED SPACE	59,810	42,126	17,684
		15195	COMMUNICATIONS SVCS PMNTS	10,754	10,754	0
		15200	UTILITIES	635,552	607,899	27,653
		15260	CO NATL GUARD TUITION FUND	175,803	175,803	0
		15290	ADMINISTRATIVE SERVICES	140,973	128,821	12,152
*TOTAL	GROUP OAA			4,150,348	4,034,293	116,055
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	567,299	557,204	10,095
		15510	CNTY VET SVC OFFICER PMNTS	88,800	71,200	17,600
		15560	WESTERN SLOPE VETERAN CEMETERY	139,920	136,573	3,347
*TOTAL	GROUP OAC			796,019	764,977	31,042
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	448,095	448,095	0
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	136,331	135,672	659
TOTAL D	EPARTMENT OF MILITARY AFFAIRS			5,530,793	5,383,037	147,756

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

				FINAL		
		LINE	DVD GDE I IVE IEEV VIVE	SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
P75	NATURAL RESOURCES ROLLFORWARDS	RF246	ROLLFORWARD	8,557	8,557	0
PAA	EDO ADMINISTRATION & INFO TECH	17120	WORKERS' COMPENSATION	119,864	119,864	0
		17180	LEGAL SERVICES	876,300	859,540	16,760
		17210	RISK MGMT & PROPERTY FUNDS	144,167	144,167	0
		17240	VEHICLE LEASE PAYMENTS	337,632	326,466	11,166
		17270	LEASED SPACE	487,039	476,295	10,744
		17300	CAP COMPLEX LEASED SPACE	244,752	244,752	0
		17310	COMMUNICATIONS SVCS PMNTS	117,234	117,234	0
		17390	PURCH SVCS FROM COMPUTER CNTR	5,938	5,938	0
		17400	MULTIUSE NETWORK PAYMENTS	249,305	249,305	0
		17420	INFO TECHNOLOGY ASSET MAINT	53,746	53,746	0
*TOTAL	GROUP PAA			2,635,977	2,597,307	38,670
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	6,131,278	6,131,278	0
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	20,043,102	19,903,026	140,076
		19150	OPERATING EXPENSES	1,055,631	1,045,631	10,000
		19180	INTERSTATE COMPACTS	76,002	75,906	96
		19300	SATELLITE MONITORING SYSTEM	263,066	261,592	1,474
		19360	INDIRECT COST ASSESSMENT	0	0	0
		19495	REPUBLICAN RVR COMPACT COMPLIA	46,047	46,035	12
*TOTAL	GROUP PLA			21,483,848	21,332,191	151,657
TOTAL D	EPT OF NATURAL RESOURCES			30,259,660	30,069,333	190,327

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LEGERAL GROUP NAME				40.504	455.554
*TOTAL GROUP ANT			198,145	40,591	157,554
QCA PERSONNEL BOARD	21350	PERSONAL SERVICES	247,299	247,299	0
	21380	OPERATING EXPENSES	27,474	25,596	1,879
+momai apolip oda			0.74	050 005	1 050
*TOTAL GROUP QCA			274,773	272,895	1,879
TOTAL DEPT OF PERSONNEL AND ADMINSTR			11,515,617	10,847,964	667,653

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP FBS			933,418	933,418	0
FCV	CONSUMER PROTECTION	26490 26520 26540	PERSONAL SERVICES OPERATING EXPENSES CAPITAL OUTLAY	1,191,983 29,637 64,872	1,191,719 29,637 64,117	264 0 755
*TOTAL	GROUP FCV	20540	CAPITAL OUTLAI	1,286,492	1,285,473	1,019
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880 26890	PERSONAL SERVICES OPERATING EXPENSES	614,177 255,616	614,177 255,616	0
*TOTAL	GROUP FDJ			869,793	869,793	0
FDK	IMMUNIZATION	26960 26970 26990	PERSONAL SERVICES OPERATING EXPENSES IMMUNIZATIONS BY CNTY HLTH SVC	93,943 808,659 513,000	93,943 808,659 512,791	0 0 210
*TOTAL	GROUP FDK			1,415,602	1,415,393	210
FDO	RYAN WHITE ACT	27080 27090	PERSONAL SERVICES OPERATING EXPENSES	29,079 1,357,404	29,079 1,357,404	0
*TOTAL	GROUP FDO			1,386,483	1,386,483	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020 27030	PERSONAL SERVICES OPERATING EXPENSES	71,487 950,047	71,487 950,047	0
*TOTAL	GROUP FDQ			1,021,534	1,021,534	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	129,246	129,246	0
FEJ	COMMUNITY NURSING	27340 27370	PERSONAL SERVICES OPERATING EXPENSES	278,539 16,705	278,538 16,705	1 0
*TOTAL	GROUP FEJ			295,244	295,243	1
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	684,693	684,693	0

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

BUDGET FUND TYPE: 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
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27310 27360	OPERATING EXPENSES PURCHASE OF SERVICES	87,577 1,856,473	87,577 1,856,473	0
*TOTAL	GROUP FEL			2,628,743	2,628,743	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390 27420 27450	PERSONAL SERVICES OPERATING EXPENSES PURCHASE OF SERVICES	463,536 3,355 1,229,003	463,536 3,355 1,229,003	0 0 0
*TOTAL	GROUP FEO			1,695,894	1,695,894	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	579,845	539,412	40,433
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27682	SCHOOL-BASED HEALTH CENTERS	499,810	499,810	0
FFA	INTERAGENCY PREV PGMS COORDINA	27630 27635	PERSONAL SERVICES OPERATING EXPENSES	245,390 16,769	245,354 16,766	36 3
*TOTAL	GROUP FFA			262,159	262,120	39
FFJ	HEALTH FACILITIES GEN LICENSUR	27720 27750	PERSONAL SERVICES OPERATING EXPENSES	156,876 6,787	155,354 6,787	1,522 0
*TOTAL	GROUP FFJ			163,663	162,141	1,522
FFK	PERSONAL CARE BOARDING FACS	27810 27820	PERSONAL SERVICES OPERATING EXPENSES	99,267 16,869	99,267 16,869	0 0
*TOTAL	GROUP FFK			116,136	116,136	0
FFR	CANCER REGISTRY	28005 28007	PERSONAL SERVICES OPERATING EXPENSES	199,300 30,552	199,201 30,550	99 2
*TOTAL	GROUP FFR			229,852	229,751	101
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	290,639	290,633	6

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP FGJ	BUDGET GROUP NAME POISON CONTROL	LINE INDICATOR 27992	BUDGET LINE-ITEM NAME POISON CONTROL	FINAL, SPENDING AUTHORITY1,421,442		VARIANCE 501
FGM FGO	PROGRAM AND ADMINISTRATION TONY GRAMPSAS YOUTH SVCS PGMS	28105 28115	PERSONAL SERVICES PREVENTION SERVICES PROGRAMS	148,471 300,000	148,470 296,843	1 3,157
	EPT OF PUB HLTH & ENVIRONMENT	20113	PREVENTION SERVICES PROGRAMS	23,932,469	23,875,356	57,113

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	254,537	254,536	1
		28430	RISK MGMT & PROPERTY FUNDS	340,704	340,704	0
		28460	VEHICLE LEASE PAYMENTS	3,149	3,149	0
		28490	LEASED SPACE	756,071	756,071	0
*TOTAL	GROUP RAA			1,354,461	1,354,460	1
RAB	WITNESS PROTECTION PROGRAM	28600	WITNESS PROTECTION FUND	90,000	90,000	0
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	77,103	77,103	0
RAD	COLORADO STATE PATROL	28640	COL, LT COL, MAJS, CAPTS	115,343	115,343	0
		28670	SGTS, TECHS, TROOPERS A&B	880,983	880,982	1
		28700	CIVILIANS	42,398	42,398	0
		28760	OPERATING EXPENSES	462,528	462,528	0
		28765	VEHICLE LEASE PAYMENTS	47,311	47,311	0
		28880	STATE PATROL TRNG ACADEMY	38,472	38,472	0
		29000	EXEC/CAPITOL COMPLEX SECURITY	2,220,535	2,220,535	0
*TOTAL	GROUP RAD			3,807,570	3,807,568	2
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	103,373	103,373	0
		29300	OPERATING EXPENSES	7,677	7,677	0
*TOTAL	GROUP RAJ			111,050	111,050	0
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	1,236,286	1,236,286	0
		29390	OPERATING EXPENSES	127,893	127,893	0
		29405	CONTRACT ANALYSIS	200,000	133,905	66,095
*TOTAL	GROUP RAL			1,564,179	1,498,083	66,096
RAN	JUVE JUSTICE & DELINQUENCY PRE	29600	JUV DIVERSION PROGRAMS	1,241,851	1,239,596	2,255
RAO	COMMUNITY CORRECTIONS	29650	COMM CORR BOARDS ADMIN	1,785,979	1,746,231	39,748
		29660	TRANSITION PROGRAMS	21,497,541	21,401,750	95,791
		29690	DIVERSION PROGRAMS	21,978,322	21,978,322	0

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620 35630	PERSONAL SERVICES OPERATING EXPENSES	112,972 7,201	71,960 7,042	41,012 159
*TOTAL	GROUP TCJ			120,173	79,002	41,171
TCK	TAX CONFEREE	35555 35556	PERSONAL SERVICES OPERATING EXPENSES	893,749 21,754	891,429 21,610	2,320 144
*TOTAL	GROUP TCK			915,503	913,039	2,464
TCN	SPECIAL PURPOSE	35560 35580	CIGARETTE TAX REBATE OLD AGE HEAT/FUEL/PROP TAX AST	14,000,000 15,000,000	12,703,162 10,422,728	1,296,839 4,577,272
*TOTAL	GROUP TCN			29,000,000	23,125,889	5,874,111
TDA	ADMINISTRATION	35307 35308	PERSONAL SERVICES OPERATING EXPENSES	544,898 32,951	537,410 29,281	7,488 3,670
*TOTAL	GROUP TDA			577,849	566,691	11,158
TEA	ADMINISTRATION	35797 35798	PERSONAL SERVICES OPERATING EXPENSES	29,288 606	0 0	29,288 606
	GROUP TEA DEPARTMENT OF REVENUE			29,894 187,332,430	0 189,682,592	29,894 (2,350,162)

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BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	750,000	0	750,000
		67131	M06041 CSF R/R INFRA CARNIVAL	101,128	13,168	87,960
		68135	M07017 CSF R/R INFRASTRUCTURE	830,000	33,753	796,247
		68136	M07018INSECTARY UPGRADE	582,009	21,945	560,064
*TOTAL	GROUP BPM			2,263,137	68,866	2,194,271
TOTAL D	EPARTMENT OF AGRICULTURE			2,263,137	68,866	2,194,271

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF CORRECTIONS

				FINAL		
an arrn	DUDGEE GROUP WAY	LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
CSU	CONTROLLED MAINTENANCE	60022	M90005 FIRE DET/ALARM/SUPP SYS	150,948	128,259	22,690
		60026	M90009 REP UTILITY TUNNEL FCF	607	378	229
		66250	M05040 AVCF REP SEC SYS DOOR	4,172	301	3,871
		66251	M05041 CTCF SAN SEWER/STORM	899,231	681,965	217,266
		67138	M06045 CSP SECURITY ELEC REPL	1,422,507	429,162	993,345
		67139	M06046 CTCF/BVCF ROOF REPL	194,559	21,965	172,594
		67140	M06047 CTCF FIRE/DET/ALARM/SUP	2,208,481	1,901,051	307,430
		67141	M06048 CTCF PERIMETER SECURITY	352,082	101,020	251,062
		68050	M07001 AVCF/FCF PERIMETER SEC	339,745	47,127	292,618
		68051	M07002 ACF CRITICAL STRUCTURAL	328,691	222,054	106,637
		68052	M07003 BVCF ELEC SYS IMPROVE	1,187,811	10,455	1,177,356
		68053	M07004 BVCFCELLHOUSE SHOWERS	1,569,642	15,300	1,554,342
		68054	M07005 DCC WASTEWATER/AMMONIA	2,264,972	50,135	2,214,837
		68055	M07006 LCF/AVCF KITCHEN DRAIN	474,657	74,490	400,167
		68056	M07007 RCF REPL WATER SYSTEM	1,677,195	450	1,676,745
		68057	M07008 CWCF LOCKS/DOOR CONTROL	466,167	25,122	441,045
		78156	M08015 FLCF ABATE ABESTOS	590,258	0	590,258
		78157	M08016 FLCF RPR WASTE WATER	540,486	0	540,486
*TOTAL	GROUP CSU			14,672,211	3,709,235	10,962,976
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	18,485,378	9,997,861	8,487,517
		62041	P0108 FORT LYON ACQ & RENOV	123,585	59,510	64,075
		67146	P0611 TCF WATER UTILITIES	2,497,723	2,176,914	320,809
		68060	P0340 CSPII HIGH CUSTODY EXPAN	36,911,874	5,204,506	31,707,368
		96516	P9569 MIN RSTD SEC BEDS RIFLE	29,064	4,795	24,269
*TOTAL	GROUP CSW			58,047,624	17,443,587	40,604,037
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	18,939	2,930	16,009
TOTAL D	EPARTMENT OF CORRECTIONS			72,738,774	21,155,751	51,583,023

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

OFFICE OF THE GOVERNOR

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	56,889	15,586	41,303

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	111,542	111,028	514

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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
IPA	OFFICE OF THE EXECUTIVE DIRECT	 66175	M05026 GJRC REPL MECH EQUIP	543,963	538,458	 5,505
1111	office of the Endeolive Binder	97261	P9609 CO BENE MGMT SYS P1	56,460	56,460	0
*TOTAL	GROUP IPA			600,423	594,918	5,505
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67320	M06074 GJRC R/R ROOFS	457,790	401,769	56,021
		67321	M06078 PRC R/R ROOFS	311,191	267,429	43,762
		67325	P0637 PRC GROUP HOME REMODEL	439,189	24,809	414,380
		67326	P0636 HOMELAKE RENOVATIONS	1,870,597	193,439	1,677,158
		68290	M07051 GJRC HEAT PLANT REPR	899,573	5,553	894,020
		68291	M07052 PRC REPL FIRE/INTRUSION	212,796	18,471	194,325
		78291	P0836 CSVNHF MCCANDLESS RNVTNS	2,163,000	2,179	2,160,821
*TOTAL	GROUP IPB			6,354,136	913,649	5,440,487
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	15,571	14,759	812
		66185	M05031 LM R/R TUNNEL STRUCTURE	6,769	6,404	365
		66186	M05032 LM REPL EMERG GEN/TRANS	2,994	0	2,994
		78100	P0810 ADAMS CO YOUTH SVCS CNTR	185,200	156,532	28,668
*TOTAL	GROUP IPC			210,534	177,695	32,839
IPE	CAP CONST MTL HLTH/ALCOH/DRUG	61425	P0041 KIPLING WILLAGE IMPROVE	1,089,627	0	1,089,627
		66180	M05027 CMHIFL REP MECH EQUIP	165,991	112,477	53,514
		66181	M05028 CMHIFL REPL PANIC/DURES	1,193,963	154,109	1,039,854
		66182	M05029 CMHIP HEAT PLANT REPRS	210,747	203,076	7,671
		66183	M05030 CMHIP REP TRF SWITCHES	955	0	955
		67125	P0605 FORENSIC PSY INST CMHIP	56,187,875	36,482,272	19,705,603
		67330	M06075 CMHIFL R/R EMERG GEN/SW	325,720	297,666	28,054
		67331	M06076 CMHIFL DET INFRA SYS	1,265,425	79,565	1,185,860
		67332	M06077 CMHIP R/R TUNNEL/UTILIT	3,220,448	1,908,355	1,312,093
		67335	P0635 CMHIFL/CMHIP EQ REPLACE	1,135,102	112,545	1,022,557
		68280	M07050 CMHIFL REPL FIRE HYDRAN	705,999	45,416	660,583
		78090	M08009 CMHIFL R/R ROOFS	406,340	322	406,018
		78095	P0809 CMHIFL/CMHIP SUICIDE RIS	160,000	0	160,000
*TOTAL	GROUP IPE			66,068,192	39,395,803	26,672,389
TOTAL D	PEPARTMENT OF HUMAN SERVICES			73,233,285	41,082,064	32,151,221

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

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

JUDICIAL

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF MILITARY AFFAIRS

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

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

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

DEPT OF PERSONNEL AND ADMINSTR

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

COLO DEPT OF TRANSPORTATION

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

CONTROLLER'S NON-OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DA1	NON-APPROPRIATED FUNDS	DA022 DA023 DAA01	HB07-1237 TRANSFERS HB07-1270 TRANSFER LIBRARY TRUST FUND - NON APPR	27,718,472 150,000 200,000	27,718,471 150,000 42,726	1 0 157,274
*TOTAL	GROUP DA1	212101	2121411 11001 1010 1101 1111	28,068,472	27,911,197	157,275
DA2	PUBLIC SCHOOL FUND	DAA03 DAA12	TOTAL PROGRAM LOTTERY PROCEEDS	2,790,546,868 19,954,370	2,790,396,221 10,010,949	150,647 9,943,421
*TOTAL	GROUP DA2			2,810,501,238	2,800,407,170	10,094,068
DA6	NON APPROPRIATED	DAA06	NON APPROPRIATED	100,000	100,000	0
DAA	MANAGEMENT AND ADMINISTRATION	03600 03605 03606 03608 03609 03610 03612 03616 03618 03620 03625 03630 03660	GEN DEPT & PROGRAM ADMIN HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB SALARY SURVEY PERF BASED PAY AWARDS WORKERS' COMPENSATION LEGAL SERVICES OFFICE OF PROFESSIONAL SVCS ADMIN LAW JUDGE SVCS RISK MGMT & PROPERTY FUNDS CAP COMPLEX LEASED SPAGE REPRINT/DIST LAWS RE EDUC	1,628,512 95,169 2,090 18,342 3,850 59,287 16,317 21,040 129,654 1,678,278 44,357 8,781 100,369 35,480	1,455,111 0 0 0 0 0 0 20,283 130,689 1,628,571 44,357 8,781 69,090 35,019	173,401 95,169 2,090 18,342 3,850 59,287 16,317 757 (1,035) 49,707 0 0 31,279
		03667 03670 03675 03702 03704 03705 03707 03710	REPRINT/DIST LAWS RE EDUC INFO TECHNOLOGY ASSET MAINT REPORT CARD/DATA REPORTING SYS CHARTER SCHOOL ADMIN/OVERSIGHT CHARTER SCHOOL CATAGORICAL FUN STATE CHARTER SCHOOL INSTITUTE IMPLEMENTATION SEC 22-30.5-501 FINANCIAL LITERACY CIVIC EDUCATION	35,480 166,116 275,250 1,431,800 1,105,000 97,000 529,762 40,000 200,000	35,019 166,116 91,646 829,433 936,015 0 351,480 22,645 199,881	461 0 183,604 602,367 168,985 97,000 178,282 17,355
*TOTAL	GROUP DAA			7,686,454	5,989,117	1,697,337

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
EB1	NON APPROPRIATED	EB319	SMART START COLORADO	26,137	6,924	19,213
		EB320	EARLY CHILDHOOD P3 COUNCIL	30,000	3,750	26,250
		EB321	CO HEALTH INITIATIVE	30,000	0	30,000
		EB322	EARLY CHILDHOOD SYSTEMS	50,000	3,000	47,000
*TOTAL	GROUP EB1			266,432	127,954	138,478
EBW	OFFICE OF THE LIEUTENANT GOVER	04150	COMMISSION OF INDIAN AFFAIRS	1,500	0	1,500
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,462,022	1,462,010	12
		04170	OPERATING EXPENSES	51,724	51,508	216
		04180	ECONOMIC FORECASTING SUBSRIPTN	16,362	15,943	419
*TOTAL	GROUP ECG			1,530,108	1,529,461	647
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	250,000	184,050	65,950
		ED046	EDC GRANTS/LOANS CURRENT YEAR	714,061	351,337	362,724
		ED047	EDC ROLL FORWARDS PRIOR YEARS	8,784,015	1,770,431	7,013,584
		ED048	TOURISM ADDITIONAL SOURCES FND	1,385,362	506,743	878,619
		ED049	VENTURE CAPITAL AUTH STAFFING	50,000	11,100	38,900
		ED076	AT&T BUS DEV DONATION	2,344	0	2,344
		ED077	LEADING EDGE CASH DONATION	8,554	0	8,554
		ED078	BAC DONATIONS	3,839	0	3,839
		ED099	VETERAN'S CORP	11,628	6,739	4,889
		ED111	MINORITY/WOMENS OFFICE DONATIO	3,430	3,430	0
*TOTAL	GROUP ED1			11,213,233	2,833,831	8,379,402
ED3	NON APPROPRIATED	ED115	STATEWIDE PROGRAMS	1,650	0	1,650
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0
		04200	BUSINESS DEVELOPMENT	15,000	15,000	0
		04230	MINORITY BUSINESS OFFICE	4,950	1,634	3,316
		04250	LEADING EDGE PROGRAM GRANTS	75,431	800	74,631
		04270	INTERNATIONAL TRADE OFFICE	50,000	9,207	40,793
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	95,413	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	22,602,686	21,521,593	1,081,093

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
EDA	ECONOMIC DEVELOP PROGRAMS	04283	CAPCO ADMINISTRATION	81,685	78,634	3,051
		09200	COUNCIL ON THE ARTS	1,571,496	1,467,045	104,451
		09205	FILM INCENTIVE CASH FUND	610,500	52,180	558,320
		09210	NEW JOBS INCENTIVE CASH FUND	3,063,000	229,500	2,833,500
		09220	BIOSCIENCE DISCOVERY CASH FUND	2,531,996	728,256	1,803,740
*TOTAL	GROUP EDA			30,716,946	24,214,049	6,502,897
EF1	NON-APPROPRIATED OEC	EF011	EXXON OVERCHARGE	539,820	172,091	367,729
		EF012	STRIPPER WELL SETTLEMENT	1,223,932	899,443	324,489
		EF016	TEXACO OIL OVERCHARGE	1,211,522	516,907	694,615
		EF020	05 TX NSP	84,172	55,230	28,942
		EF023	SETTLEMENT PROJECTS	525,000	26,958	498,042
		EF101	WGA FOREST BIOMASS	8,178	7,635	543
		EF163	ROCKY MTN STEEL MILLS-RMSM	200,000	9,423	190,577
		EFA13	ENERGY CONSERVATION 013	190,000	0	190,000
		EFA14	ENERGY CONSERVATION 014	175,000	0	175,000
		EFA58	CLEAN ENERGY FUND	10,679,998	1,283,991	9,396,007
*TOTAL	GROUP EF1			14,837,622	2,971,677	11,865,945
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	12,093	0	12,093
ЕНН	OFFICE CHIEF INFO SEC OFFICER	09230	PROGRAM COSTS	1,450,047	754,542	695,505
ELA	SPECIAL BILLS	04296	HB06-1200 LEAP	6,050,000	6,050,000	0
		09260	SB07-091 RENEWABLE RESOURCE TA	46,175	43,763	2,412
		09261	HB07-1309 PS ENERGY EFFICIENCY	489,000	72,473	416,527
		09262	HB07-1270 CDE DATA INFRASTRUCT	150,000	148,044	1,956
*TOTAL	GROUP ELA			6,735,175	6,314,280	
TOTAL C	FFICE OF THE GOVERNOR			86,707,724	44,403,245	42,304,479

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	BUDGEI GROUP NAME	INDICATOR	BODGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
I02	NON APPROPRIATED	IH420	CCOA-BOOMERS LEADING CHANGE	13,400	13,400	0
		IH421	CCOA SENIOR SOURCE PROJECT	250,000	250,000	0
		IHA15	COLO COMM ON AGING	17,519	5,660	11,859
*TOTAL	GROUP I02			280,919	269,060	11,859
I03	NON APPROPRIATED	IH109	IMMIGRANT & REFUGEE FAMILIES	37,338	2,568	34,770
		IH124	INDIRECT TRANSFER	60,000	42,211	17,789
*TOTAL	GROUP I03			97,338	44,779	52,559
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	10,284	9,342	942
		IH152	HEART GALLERY DONATION	12,250	12,249	1
*TOTAL	GROUP 107			22,534	21,591	943
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	214,250	154,680	59,570
		IH163	INDIRECT TSFR CC SCHOOL	836	836	1
		IH169	TEMPLE H. BUELL FOUND. GRANT	34,000	12,465	21,535
*TOTAL	GROUP I08			249,086	167,980	81,106
122	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	100,000	78,100	21,900
I24	NON APPROPRIATED	IH190	EARLY INTERVENTION SVCS TRUST	130,345	130,345	0
I33	CSE MEDICAL SUPPORT	IH240	HEALTHY MARRIAGE/HEALTHY RELAT	144,550	144,453	97
I51	NON APPRORPIATED	IH451	FTL HISTORICAL MASTER PLAN	1,135	1,135	0
162	NON APPROPRIATED	IH620	HOMELESS SHELTER REDO	12,265	12,264	1
I75	INSTITUTIONS ROLLFORWARDS	RF141	ROLLFORWARD	60,109	52,363	7,746
		RF142	ROLLFORWARD	439,770	193,708	246,062
		RF144	ROLLFORWARD	557,628	525,318	32,310
		RF145	ROLLFORWARD	170,510	170,510	0
		RF147	ROLLFORWARD	711	711	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL	GROUP 175			1,228,728	942,610	286,118
I98	HB1404 REVERSION TO CW ACT COM	IH998	HB1404 REVERSION TO CW ACT COM	200,000	200,000	0
IAB	GENERAL ADMINISTRATION	06070 06090 06125	RISK MGMT & PROPERTY FUND STAFF TRAINING CBMS EMERG PROCESSING UNIT	2,859,080 31,870 2,146,564	2,866,434 14,508 1,554,810	(7,354) 17,362 591,754
*TOTAL	GROUP IAB			5,037,514	4,435,752	601,762
IAC	INFORMATION TECHNOLOGY SVCS	06180 06200 06210 06240 06250 06292 06293 06294 06296 06297	PERSONAL SERVICES OPERATING EXPENSES PURCH SVCS FROM COMPUTER CNTR MICROCOMPUTER LEASE PAYMENTS HEALTH INFORMATION MGMT SYSTEM MULTIUSE NETWORK PAYMENTS CBMS SAS-70 AUDIT COLO BENEFITS MGMT SYSTEM COMMUNICATIONS SERVICES CBMS FEDERAL REALLOCATION	634,822 16,040 8,973 144,113 127,878 198,696 63,675 10,975,082 23,476 3,180,791	635,269 16,040 64,580 144,113 100,004 198,696 61,858 10,658,237 23,476	(447) 0 (55,607) 0 27,874 0 1,817 316,845 0 3,180,791
*TOTAL	GROUP IAC			15,373,546	11,902,272	3,471,274
IAD	ADMINISTRATION	06340 06360 06400	VEHICLE LEASE PAYMENTS LEASED SPACE UTILITIES	150,364 15,456 13,546,854	150,361 12,611 13,132,627	3 2,845 414,227
*TOTAL	GROUP IAD			13,712,674	13,295,598	417,076
IAE	SPECIAL PURPOSE	06130 06135 06163 08402	OFFICE OF PERFORMANCE IMPROVE REC/REPTS CHILD ABUSE/NEGLECT HIPAA SECURITY REMEDIATION COLO COMM/DEAF & HARD HEARING	992,417 597,720 105,156 655,276	989,971 468,397 86,513 615,552	2,446 129,323 18,643 39,724
*TOTAL	GROUP IAE			2,350,569	2,160,433	190,136
IAF	COUNTY ADMINISTRATION	06635	COUNTY SHARE OF OFFSETTING REV	3,789,313	3,530,126	259,187

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ICA	COLORADO WORKS PROGRAM	06803 07430	COUNTY BLOCK GRANTS DOMESTIC ABUSE PROGRAM	3,084,361 338,110	2,665,831 170,819	418,530 167,291
*TOTAL	GROUP ICA			3,422,471	2,836,651	585,820
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	8,099,832	8,099,832	0
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	249,365	232,786	16,579
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	39,089	35,187	3,902
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	158,253	268,246
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	66,084	49,191	16,893
IDR	COMMUNITY SERVICES FOR ELDERLY	07090 07093 07095	OLDER AMERICANS ACT PROGRAMS STATE OMBUDSMAN PROGRAM STATE-FUNDING FOR SENIOR SVCS	40,000 1,800 5,000,000	0 1,800 5,000,000	40,000
*TOTAL	GROUP IDR			5,041,800	5,001,800	40,000
IDU	HOMELAKE/STATE/VET NURSING HOM	08760 08762 08765 08769	UTILITIES LEG OVERSIGHT NURSING HOMES NH CONSULTING SERVICES NH INDIRECT COSTS SUBSIDY	865,110 18,883 386,992 541,925	818,929 18,527 322,207 541,925	46,181 356 64,785 0
*TOTAL	GROUP IDU			1,812,910	1,701,587	111,323
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	256,280	242,951	13,329
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	29,589	27,660	1,929
IEF	COMMUNITY PROGRAMS	07890 07900 07925 07990	PERSONAL SERVICES OPERATING EXPENSES MANAGED CARE PILOT PROJECT JUVE SEX OFFENDER STAFF TRNG	129,633 2,448 32,933 38,250	129,633 2,448 0 32,130	0 0 32,933 6,120
*TOTAL	GROUP IEF			203,264	164,211	39,053

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
IKL	PREVENTION AND INTERVENTION	08660	PERSISTENT DRUNK DRIVER PGMS	733,675	696,574	37,101
		08670	LAW ENFCMNT ASSIST FUND CONTRA	255,000	252,574	2,426
*TOTAL	GROUP IKL			1,015,747	949,148	66,599
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	6,741,659	6,731,558	10,101
		ILB05	HOMELAKE MASTER PLAN	99,540	97,518	2,022
		ILB32	AGENCY EXPENSE-NON OPR	2,675,655	2,621,244	54,411
		ILC22	AGENCY EXPENSE-NON OPERATING	6,249,296	6,559,082	(309,786)
		ILD32	AGENCY EXPENSE-NON OPR	6,315,153	5,803,551	511,602
		ILE21	TRANSFERRED EXPENSE-NON OPR	126,848	124,878	1,970
		ILF09	STATE N H CAPITAL OUTLAY	955,638	952,327	3,311
		ILG02	OPERATING	14,113,703	13,633,216	480,487
*TOTAL	GROUP IL1			37,277,492	36,523,374	754,118
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	29,141	22,907	6,234
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	13,283	11,508	1,775
		ILB51	OCCUPANTS	65,350	62,153	3,197
		ILC51	VET NURS HOME-FLORENCE	35,392	27,616	7,776
		ILD51	BENEFIT FUND	34,327	6,088	28,239
		ILG51	RESIDENT BENEFIT FUND	28,309	10,193	18,116
*TOTAL	GROUP IL3			176,661	117,560	59,101
IL5	NON APPROPRIATED	ILA64	HAZARD MATERIAL INVESTIGATION	291,205	118,001	173,204
		ILA68	LIFE SAFETY IMPROVEMENT	310,796	98,281	212,515
*TOTAL	GROUP IL5			602,001	216,282	385,719
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	276,243	276,243	0
IMA	SPECIAL BILLS	09175	SB07-097 JUVE & ADULT OFFENDER	2,103,239	2,103,239	0
		09176	SB07-097 ADAD PREV CONTRACTS	527,906	527,906	0
		09178	HB07-1057 MH JUVENILE JUSTICE	104,615	82,643	21,972
		09179	SB07-146 VETERANS MENTAL HEALT	285,529	178,519	107,010

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
JA1	NON APPROPRIATED FUNDS	 JA001	NON APPROPRIATED FUNDS	4,947,054	4,897,913	49,141
		JA007	OFFENDER ID	114,335	114,335	. 0
		JA009	OFFENDER SVCS TO PROBATION	8,073,131	8,073,130	1
		JA010	SEX OFFENDER SURCHARGE TRF	460,414	428,876	31,538
		JA013	STABILIZATION CASH FUND	14,924,309	14,904,684	19,625
		JA015	RISK MGMT CLAIMS	971	971	0
		JA017	ADDS TRANSFERS	4,822,837	4,822,837	0
		JA594	ANIMAL CRUELTY PREVENTION	2,777	2,776	1
*TOTAL	GROUP JA1			33,345,828	33,245,522	100,306
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	59,660	59,660	0
		10340	ATTORNEY REGULATION COMMITTEES	6,083,894	5,083,891	1,000,003
		10360	CONTINUING LEGAL EDUCATION	369,682	369,682	0
		10380	LAW EXAMINER BOARD	895,662	895,662	0
		10400	LAW LIBRARY	500,000	440,131	59,869
*TOTAL	GROUP JAA			7,908,898	6,849,025	1,059,873
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	1,112,016	1,112,016	0
		10470	OPERATING EXPENSES	151	151	0
		10473	JUDICIAL/HERITAGE PGMS	275,848	270,589	5,259
		10480	FAMILY FRIENDLY COURTS	375,000	366,217	8,783
		10483	JUDICIAL PERFORMANCE PGM	843,294	812,151	31,143
		10497	STATEWIDE INDIRECT COST ASSESS	104,846	104,846	0
		10498	DEPT INDIRECT COST ASSESSMENT	1,007,170	1,007,170	0
*TOTAL	GROUP JAG			3,718,325	3,673,140	45,185
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	537,185	0	537,185
		10540	SALARY SURVEY	369,824	0	369,824
		10610	LEASED SPACE	35,705	35,705	0
		10650	ADMINISTRATIVE PURPOSES	49,809	49,809	0
		11140	COLLECTIONS INVESTIGATORS	4,792,274	4,724,325	67,949
*TOTAL	GROUP JAJ			5,784,797	4,809,839	974,958

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

				FINAL		
an our	DUDGEE GROUP NAME	LINE	DUDGER LINE THEM NAME	SPENDING		TAD TANCE
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
K89	TRF DISASTER EMERG/WILDFIRES	K8889	TRF DISASTER EMERG/WILDFIRES	1,000,000	1,000,000	0
KA1	NON APPROPRIATED FUNDS	KA115	GIFTS GRANTS DONATIONS	225,000	1,800	223,200
		KA144	LPG FUND	175,703	163,416	12,287
		KAA06	PESSS	200,000	194,754	5,246
		KAA07	WC SELF INSURANCE	305,367	187,580	117,787
		KAA08	WC RISK MGMT/COST CONTAINMENT	329,500	198,520	130,980
		KAA10	EMPLOYMENT SUPPORT FUND	20,593,475	20,565,094	28,381
		KAA12	W. C. GUARANTY FUND	300,000	177,380	122,620
		KAA18	UI - BENEFIT PAYMENTS	336,100,000	333,559,268	2,540,732
		KAA21	UI EXTENDED BENEFITS	5,000	0	5,000
		KAA30	PUBLIC SAFETY	993,367	915,756	77,611
		KAA31	BOILER INSPECTION	1,341,612	1,296,059	45,553
		KAA32	WORKERS' COMP INSURANCE	3,870,311	3,855,384	14,927
		KAA33	WORK SEARCH	2,141,705	2,039,120	102,585
		KAA34	DISPLACED HOMEMAKER FUND	121,368	120,887	481
		KAA41	SUB INJURY RESERVE	55,107,126	55,106,345	781
		KAA42	MAJOR MEDICAL RESERVE	333,714	288,690	45,024
*TOTAL	GROUP KA1			422,143,248	418,670,054	3,473,194
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	11,438,341	11,137,420	300,921
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	5,545,724	5,542,127	3,597
KAC	UNEMPLOYMENT INSURANCE FRAUD	12110	PROGRAM COSTS	1,834,561	1,755,909	78,652
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	7,360,778	7,129,583	231,195
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,626	2,990	8,636
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	1,126,612	1,120,667	5,945
KAT	DIV OF OIL & PUBLIC SAFETY	12330 12350	OPERATING EXPENSES INDIRECT COST ASSESSMENT	2,097,882 3,743,810	1,905,420 3,420,426	192,462 323,384
*TOTAL	GROUP KAT			5,841,692	5,325,846	515,846

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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
					0.064.065	
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES PHYSICIANS ACCREDITATION	10,044,760	9,964,967	79,793
		12480	UTILIZATION REVIEW	140,000	127,083	12,917
		12500		60,000	19,311	40,689
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
*TOTAL	GROUP KCA			10,254,760	10,111,361	143,399
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,231,110	1,038,403	192,707
		12570	OPERATING EXPENSES	88,324	59,368	28,956
		12600	MAJOR MEDICAL BENEFITS	7,000,000	6,287,543	712,457
		12620	MAJOR MEDICAL LEGAL SERVICES	21,609	5,732	15,877
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	1,778,505	3,421,495
		12660	SUB INJURY LEGAL SERVICES	72,030	1,157	70,873
		12680	MEDICAL DISASTER	6,000	253	5,747
*TOTAL	GROUP KCC			13,619,073	9,170,961	4,448,112
KMA	SPECIAL BILLS	12691	SB07-123 REG OF MECH CONVEYANC	196,356	65,110	131,246
TOTAL D	DEPT OF LABOR AND EMPLOYMENT			480,372,771	471,032,029	9,340,742

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	34,445	34,445	
		RF181	ROLLFORWARD	6,229	1,200	5,029
		RF182	ROLLFORWARD	28,223	7,515	20,708
		RF183	ROLLFORWARD	4,170	203	3,967
		RF193	ROLLFORWARD	11,880	1,450	10,430
		RF194	ROLLFORWARD	62,854	0	62,854
		RF195	ROLLFORWARD	16,250	0	16,250
		RF196	ROLLFORWARD	23,553	23,552	. 1
		RF197	ROLLFORWARD	2,994	2,993	1
		RF198	ROLLFORWARD	2,597	2,597	0
		RF370	ROLLFORWARD	240	240	0
		RF374	ROLLFORWARD	38,725	38,725	0
		RF376	ROLLFORWARD	6,750	6,750	0
		RF377	ROLLFORWARD	10,456	0	10,456
*TOTAL	GROUP L75			249,366	119,670	129,696
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	938,218	452,644	485,574
		LA003	SPEC PROSECUTIONS CUST FUNDS	8,400	8,322	78
		LA008	IDENTIFY THEFT	360,000	169,600	190,400
		LA020	POST CUSTODIAL FUNDS	88,975	84,828	4,147
		LA023	UCCC CUSTODIAL	125,000	104,581	20,419
		LA024	CAB CUSTODIAL	13,000	1,891	11,109
		LA138	ATTORNEYS FEES & COSTS	142,423	142,251	172
*TOTAL	GROUP LA1			1,676,016	964,117	711,899
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,654,557	2,581,788	72,770
		12800	OPERATING EXPENSES	209,013	209,013	0
		12810	PURCH SVCS FROM COMPUTER CNTR	48,499	48,499	0
		12830	RISK MGMT & PROPERTY FUNDS	71,197	71,197	0
		12880	INFO TECH ASSET MAINT	31,668	26,431	5,237
*TOTAL	GROUP LAA			3,014,934	2,936,928	78,006
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	235,078	193,103	41,975
		12940	INSURANCE FRAUD UNIT	686,203	673,027	13,176

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 NAE	ADMINISTRATION	14080	INDIRECT COST ASSESSMENT	 192,782	192,782	0
*TOTAL	GROUP NAE			421,598	421,598	0
NAF	ADMINISTRATION	14250 14260	PERSONAL SERVICES OPERATING EXPENSES	510,503 25,146	508,263 25,146	2,240
*TOTAL	GROUP NAF	11200	012/4111/0 2/112/020	535,649	533,409	2,240
NAM	FIELD SERVICES	14360 14470 14540 14610 14613	LIMITED GAMING IMPACT PROGRAM COSTS SEVERANCE TAX FUNDS SEARCH & RESCUE COLO HERITAGE COMMUNITIES GRNT	12,260,477 1,351,081 279,302,586 615,000 438,156	5,342,950 1,336,082 143,025,333 447,908 126,875	6,917,527 14,999 136,277,253 167,092 311,281
*TOTAL	GROUP NAM			293,967,300	150,279,149	143,688,151
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490 14492 14494	EMERG MGMT PROGRAM COSTS DISASTER RESPONSE/RECOVERY PREPAREDNESS GRNTS/TRNG	64,890 5,291,794 10,988	64,890 737,000 0	0 4,554,794 10,988
*TOTAL	GROUP NAO			5,367,672	801,890	4,565,782
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	387,483	387,483	0
NBB	MANUFACTURED BLDGS PROGRAM	14100	PROGRAM COSTS	1,101,710	1,085,481	16,229
NBE	AFFORDABLE HOUSING DEVELOPMENT	14140 14210 14300	CO AFFORD CONST GRANTS/LOANS FED AFFORD CONST GRANTS/LOANS BOND ALLOCATION COMMITTEE	640,694 16,382 2,500	428,419 0 2,500	212,275 16,382 0
*TOTAL	GROUP NBE			659,576	430,919	228,657
NBI	LOCAL GOVERNMENT SERVICES	14270 14340	LOCAL UTILITY MGMT ASSIST CONSERVATION TRUST FUND	162,399 52,000,000	162,399 48,794,688	0 3,205,312
*TOTAL	GROUP NBI			52,162,399	48,957,087	3,205,312

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PX1	DNR NON APPROPRIATED	PX019 PX024	DPOR N/A GRANTS 33-10-107(1E) SPECIES CONSERVATION 24-33-111	1,280,380 13,233,572	543,564 1,212,148	736,816 12,021,424
	GROUP PX1 DEPT OF NATURAL RESOURCES			51,187,735 544,979,968	14,891,587 314,714,976	36,296,148 230,264,992

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AAA	EXECUTIVE DIRECTOR'S OFFICE	20520	MULTIUSE NETWORK PAYMENTS	101,764	101,764	0
		20540	RISK MGMT & PROPERTY FUNDS	416,609	416,609	0
		20570	VEHICLE LEASE PAYMENTS	114,588	103,272	11,316
		20600	LEASED SPACE	970,557	949,211	21,346
		20630	CAP COMPLEX LEASED SPACE	623,773	623,773	0
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,324	187
		20760	HIPAA SECURITY REMEDIATION	118,010	118,010	0
*TOTAL	GROUP AAA			5,296,517	4,980,932	315,585
AAB	HUMAN RESOURCE SERVICES	20840	OPERATING EXPENSES	2,052,812	2,005,278	47,534
AAD	TRAINING SERVICES	20930	PERSONAL SERVICES	61,811	57,142	4,669
		20935	OPERATING EXPENSES	17,169	16,191	978
		20940	INDIRECT COST ASSESSMENT	35,034	35,034	0
*TOTAL	GROUP AAD			114,014	108,367	5,647
AAF	CSEAP	20965	INDIRECT COST ASSESSMENT	463,426	462,498	928
ACE	TECHNOLOGY MANAGEMENT UNIT	22990	OPERATING EXPENSES	13,986	13,986	0
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	1,060,537	1,058,960	1,577
ACO	REPROGAPHICS	21670	INDIRECT COST ASSESSMENT	3,817,405	4,417,227	(599,822)
ADC	DOCUMENT SOLUTIONS GROUP	21760	INDIRECT COST ASSESSMENT	3,856,374	3,715,452	140,922
ADM	FLEET MANAGEMENT/MOTOR POOL	21840	INDIRECT COST ASSESSMENT	38,493,437	36,630,111	1,863,326
ADX	MAIL SERVICES	21930	INDIRECT COST ASSESSMENT	9,773,012	9,725,891	47,121
AE1	NON APPROPRIATED	AE055	CENT INSURANCE	71,828	65,261	6,567
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	1,024,528	1,005,544	18,984
AEL	COLLECTIONS SERVICES	22040	INDIRECT COST ASSESSMENT	2,685,380	2,195,352	490,028

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 F75	HEALTH ROLLFORWARDS	 RF120	ROLLFORWARD	1,970,388	926,245	1,044,143
175	HEADIN KODDFORWARDS	Kr 120	RODDFORWARD	1,970,380	J20,243	1,044,143
FA1	NON APPROPRIATED	FA100	COLOR TRUST EQU IN HEALTH	14,500	10,696	3,804
		FAA66	EPI-PRIVATE GRANTS	147,196	102,794	44,402
		FAA74	CF&I SETTLEMENT	731,821	170,413	561,408
		FAA78	SUMMITVILLE SETTLEMENT	12,213,538	486,933	11,726,605
		FAA79	NEW FEDERAL GRANTS	3,545	0	3,545
		FAA84	INJURY ANALYSIS	10,553	9,987	566
		FAA88	HAZ SUMM NRDS TRUST FUND	1,531,132	26,723	1,504,409
		FAA90	OHD - KAISER	493,032	214,917	278,115
		FAA91	DECOMMISSIONING	27,150	2,907	24,243
		FAA96	CORONOR TRAINING FUND	8,714	3,648	5,066
		FAA97	MEDICAL HOME SURVEY GRANT	3,588,187	2,227	3,585,960
		FAA98	CARING FOR COLORADO	16,844	12,534	4,310
		FAA99	SB07-182 ADV TECH GRANT PGM	1,465,303	77,393	1,387,910
*TOTAL	GROUP FA1			20,251,515	1,121,174	19,130,341
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	4,964,259	4,964,257	2
		23710	RETIREMENTS	709,386	527,990	181,396
		23730	HEALTH, LIFE & DENTAL	115,966	0	115,966
		23820	WORKERS' COMPENSATION	214,216	214,216	0
		23850	OPERATING EXPENSES	1,140,392	1,140,243	149
		23880	LEGAL SERVICES	1,478,670	1,383,924	94,746
		23910	ADMIN LAW JUDGE SERVICES	7,951	7,951	0
		23940	RISK MGMT & PROPERTY FUNDS	108,802	108,802	0
		23970	VEHICLE LEASE PAYMENTS	198,793	176,914	21,879
		24000	LEASED SPACE	5,013,171	4,871,560	141,611
		24030	CAP COMPLEX LEASED SPACE	32,233	32,233	0
		24040	COMMUNICATIONS SVCS PMNTS	6,509	6,509	0
		24060	UTILITIES	477,081	374,659	102,422
		24065	BLDG MAINTENANCE & REPAIR	274,858	274,851	7
*TOTAL	GROUP FAA			14,742,287	14,084,110	658,177
FAB	ENVIR LEADERSHIP/POLLUTION PRE	24100	ENVIRON LEADERSHIP/POLLUTION	174,176	119,180	54,996

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAQ	ADMINISTRATION	24780	INDIRECT COST ASSESSMENT	2,213,207	1,736,695	476,512
*TOTAL	GROUP FAQ			2,699,672	2,199,626	500,046
FAS	AIR QUALITY MONITORING	24800 24820 24825	PERSONAL SERVICES OPERATING EXPENSES LOCAL CONTRACTS	1,291,928 96,458 556,304	1,289,486 91,855 514,946	2,442 4,603 41,358
*TOTAL	GROUP FAS			1,944,690	1,896,287	48,403
FAU	MODELING AND ANALYSIS	24845 24850 24855	PERSONAL SERVICES OPERATING EXPENSES OZONE MODELING CONTRACTS	356,347 139,300 99,837	345,462 127,312 99,837	10,885 11,988 0
*TOTAL GROUP FAU			595,484	572,612	22,872	
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	372,888	351,967	20,921
FAX	RESEARCH AND SUPPORT	24900 24930	PERSONAL SERVICES OPERATING EXPENSES	1,446,538 288,127	1,446,538 288,127	0
*TOTAL	GROUP FAX			1,734,665	1,734,665	0
FBA	INSPECTION AND MAINTENANCE	24950 24955 24965 24967 24970 24975	PERSONAL SERVICES OPERATING EXPENSES DIESEL INSPECT/MAINT CLEAN SCREEN/HIGH EMITTER PGMS MECHANIC CERTIFICATION LOCAL GRANTS	779,851 28,450 638,323 190,000 7,000 45,299	763,529 27,189 624,140 156,700 2,355 45,299	16,322 1,261 14,183 33,300 4,645
*TOTAL	GROUP FBA			1,688,923	1,619,211	69,712
FBD	INVENTORY AND SUPPORT SERVICES	24990 25020	PERSONAL SERVICES OPERATING EXPENSES	1,202,048 258,661	1,202,047 256,551	1 2,110
*TOTAL	GROUP FBD			1,460,709	1,458,598	2,111

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBG	PERMITS & COMPLIANCE ASSURANCE	25100 25130 25190	PERSONAL SERVICES OPERATING EXPENSES LOCAL CONTRACTS	3,203,256 50,067 570,177	3,187,938 45,942 557,710	15,318 4,125 12,467
*TOTAL	GROUP FBG			3,823,500	3,791,589	31,911
FBJ	HAZARDOUS & TOXIC CONTROL	25220 25250 25560	PERSONAL SERVICES OPERATING EXPENSES PRESERVATION OF OZONE LAYER	770,531 63,763 215,337	770,531 58,845 203,882	0 4,918 11,455
*TOTAL	GROUP FBJ			1,049,631	1,033,258	16,373
FBK	HOUSED COMM SWINE FEEDING OPS	25270	PROGRAM COSTS	58,316	58,220	96
FBL	ADMINISTRATION	25590 25620 25630 25680	PERSONAL SERVICES OPERATING EXPENSES CAPITAL OUTLAY INDIRECT COST ASSESSMENT	199,994 3,459 44,970 994,227	199,994 3,459 44,970 630,009	0 0 0 364,218
*TOTAL	GROUP FBL			1,242,650	878,432	364,218
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700 25720 25740	PERSONAL SERVICES OPERATING EXPENSES WATER QUALITY IMPROVEMENTS	502,148 2,675 117,196	487,976 1,625 54,348	14,172 1,050 62,848
*TOTAL	GROUP FBN			622,019	543,949	78,070
FBP	PERMITTING/COMPLIANCE ASSURANC	25760 25780	PERSONAL SERVICES OPERATING EXPENSES	3,466,346 124,996	3,466,346 124,996	0 0
*TOTAL	GROUP FBP			3,591,342	3,591,342	0
FBS	DRINKING WATER PROGRAM	25810 25820	PERSONAL SERVICES OPERATING EXPENSES	337,867 1,750	337,867 1,750	0
*TOTAL	GROUP FBS			339,617	339,617	0

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	200,000	198,271	1,729
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27680	NURSE HOME VISITOR PROGRAM	10,692,502	9,995,323	697,179
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	10,313	9,277	1,036
FFJ	HEALTH FACILITIES GEN LICENSUR	27720 27750 27780	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	736,029 47,887 175,746	311,555 47,887 48,550	424,474 0 127,196
*TOTAL	GROUP FFJ	27700	INDIKECT COOT ADDEDDMENT	959,662	407,992	551,670
FFK	PERSONAL CARE BOARDING FACS	27810 27820 27830	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	666,976 27,742 126,023	557,518 26,942 82,062	109,458 800 43,961
*TOTAL	GROUP FFK			820,741	666,523	154,218
FFL	MEDICATION ADMINISTRATION	27790 27795 27800	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	199,065 1,245 15,157	195,881 1,245 10,357	3,184 0 4,800
*TOTAL	GROUP FFL			215,467	207,483	7,984
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840 27870 27880	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	3,421,362 227,667 502,951	3,362,944 227,667 447,654	58,418 0 55,297
*TOTAL	GROUP FFM			4,151,980	4,038,265	113,715
FFP	STATE EMS COORD PLNNG CERT SVC	27900 27910 27920	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	936,913 57,405 305,417	935,234 57,405 235,029	1,679 0 70,388
*TOTAL	GROUP FFP			1,299,735	1,227,668	72,067
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,487,600	2,427,924	59,676

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	310,230	282,533	27,697
FGA	REGL EMERG MED/TRAUMA (RETACS)	27930	REGL EMERG MED/TRAUMA (RETACS)	1,785,000	1,785,000	0
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	1,928,793	1,767,302	161,491
FGE	TRAUMA FACILITY DESIGNATION	27980 27985	PERSONAL SERVICES OPERATING EXPENSES	365,736 24,439	249,639 14,525	116,097 9,914
*TOTAL	GROUP FGE			390,175	264,164	126,011
FGF	AIR AMBULANCE LICENSURE	27986	AIR AMBULANCE LICENSURE	30,151	17,261	12,890
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605
FGK	TOBACCO EDUC/PREV/CESSATION	28095 28097 28099	PERSONAL SERVICES OPERATING EXPENSES TOBACCO ED/PREV/CESS GRANTS	729,828 175,000 34,787,403	729,658 168,628 25,398,482	170 6,372 9,388,921
*TOTAL	GROUP FGK			35,692,231	26,296,768	9,395,463
FGM	PROGRAM AND ADMINISTRATION	28105 28107 28108 28109 28113	PERSONAL SERVICES OPERATING EXPENSES PREV/DECT/TRMT FUND EXPENDITUR INDIRECT COST ASSESSMENT PREV/DECT/TRMT GRANTS	719,854 128,055 41,671,200 684,812 35,982,588	719,854 128,055 0 683,574 17,862,681	0 0 41,671,200 1,238 18,119,907
*TOTAL	GROUP FGM			79,186,509	19,394,163	59,792,346
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,902,098	3,857,230	44,868
FGR	COLO CHILDREN'S TRUST FUND	28120 28122	PERSONAL SERVICES OPERATING EXPENSES	83,459 395,137	42,198 214,025	41,261 181,112
*TOTAL	GROUP FGR			478,596	256,223	222,373
FLA	SPECIAL BILLS	28186	HB07-1288 RECYCLING RESOURCES	2,482,565	326,589	2,155,976

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	998,169	730,313	267,856
R40	NON APPROPRIATED FEDERAL CBI	RA410 RA412	CUSTODIAL FUNDS MISSING KIDS	594,538 2,657	349,294 2,044	245,244 613
*TOTAL	GROUP R40			597,195	351,339	245,856
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	31,823	31,822	1
RAA	ADMINISTRATION	28200 28230 28260 28270 28271 28285 28310 28340 28370 28410 28430 28450 28450 28520 28530 28560 28580	PERSONAL SERVICES HEALTH, LIFE & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-236 AMORT EQUAL DISB SALARY SURVEY/SR EXECUTIVE SVC PERF BASED PAY AWARDS WORKERS' COMPENSATION OPERATING EXPENSES LEGAL SERVICES MULTIUSE NETWORK PAYMENTS RISK MGMT & PROPERTY FUNDS VEHICLE LEASE PAYMENTS LEASED SPACE CAP COMPLEX LEASED SPACE COMMUNICATIONS SVCS PMNTS UTILITIES DIST TO LOCAL GOVERNMENT	2,196,360 14,567 541 5,423 741 11,790 5,138 1,731,662 161,645 152,199 1,158,213 453,519 34,257 1,113,494 1,140,653 598,638 87,407 32,979	2,196,360 0 0 0 0 0 1,731,662 161,645 145,705 1,158,213 453,519 22,211 986,407 1,138,621 598,638 87,407 32,979	0 14,567 541 5,423 741 11,790 5,138 0 0 6,494 0 12,046 127,087 2,032 0 0
*TOTAL	GROUP RAA			8,899,226	8,713,366	185,860
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	111,532	88,890	22,642
RAC	CICJIS	28620 28630	PERSONAL SERVICES CICJIS OPERATING EXPENSES CICJIS	807,669 150,502	807,669 150,502	0 0
*TOTAL	GROUP RAC			958,171	958,171	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAM	VICTIMS ASSISTANCE	29490	CHILD ABUSE INVESTIGATION	319,000	0	319,000
*TOTAL	GROUP RAM			1,198,178	871,767	326,411
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	790,746	733,797	56,949
RAR	CRIME CONTROL & SYS IMPROV	29810 29840 29862 29867 29869 29870	CRIME CONTROL & SYS IMP GRANTS SEX OFFENDER SURCHARGE FND PGM TREATMENT PROVIDER BKGRND CHCK CO REG/COMM POLICING INSTITUTE MACARTHUR FOUNDATION GRANT FEDERAL GRANTS	185,228 151,751 23,500 16,500 64,586 59,119	137,352 125,764 10,453 9,170 9,158 69,609	47,876 25,987 13,048 7,330 55,428 (10,490)
*TOTAL	GROUP RAR			500,684	361,506	139,178
RAS	CBI ADMINISTRATION	29880 29910 29930 29990	PERSONAL SERVICES-ADMIN OPERATING EXPENSES-ADMIN VEHICLE LEASE PAYMENTS INDIRECT COST ASSESSMENT	72,299 10,977 45,311 375,471	72,299 10,977 40,488 366,068	0 0 4,823 9,403
*TOTAL	GROUP RAS			504,058	489,831	14,227
RAU	IDENTIFICATION	29995 30000 30002	PERSONAL SERVICES-IDENT OPERATING EXPENSES-IDENT LEASE/LEASE PURCHASE EQUIPMENT	2,089,705 4,098,790 583,989	2,056,986 3,422,710 194,012	32,719 676,080 389,977
*TOTAL	GROUP RAU			6,772,484	5,673,708	1,098,776
RAW	INFORMATION TECHNOLOGY	30005 30010	PERSONAL SERVICES-INFO TECH OPERATING EXPENSES-INFO TECH	7,812 652,427	0 644,973	7,812 7,454
*TOTAL	GROUP RAW			660,239	644,973	15,266
RAX	LABORATORY SERVICES	30050	OPERATING EXPENSES-LAB	319,125	202,955	116,170
RAY	INVESTIGATIVE ASSISTANCE	30140 30170	PERSONAL SERVICES-INVEST OPERATING EXPENSES-INVEST	720,269 58,125	543,958 53,311	176,311 4,814

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAY	INVESTIGATIVE ASSISTANCE	30190	COMPLEX FINANCIAL FRAUD UNIT	561,630	450,842	110,789
*TOTAL	GROUP RAY			1,340,024	1,048,111	291,913
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	163,502	163,501	1
RMA	SPECIAL BILLS	30360 30361 30362 30364 30366 30386	HB07-1057 FAMILY ADVOCACY PGM HB07-1064 COGNITIVE IMPAIRED HB07-1065 MV CARRIER CRIM HIST HB07-1263 CJ TRAINING FEE HB07-1322 PREV MORTGAGE FRAUD HB06-1158 SCHOOL SAFETY INSPEC	38,503 125,000 192,915 116,240 297,288 78,312	24,437 53,015 47,423 35,607 48,574 31,984	14,066 71,985 145,492 80,633 248,714 46,328
	GROUP RMA EPARTMENT OF PUBLIC SAFETY			848,258 126,910,078	241,040 120,579,957	607,218 6,330,121

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

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

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

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

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

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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	
*TOTAL	GROUP WBF			289,817,530	289,817,530	0	
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	1,804,379	1,741,120	63,259	
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	20,777,778	18,206,543	2,571,235	
	DEPARTMENT OF TREASURY TYPE OF BUDGET: OPERATING			1,909,597,313 12,578,026,949	1,871,947,781 11,240,215,749	37,649,532 1,337,811,200	

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

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

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BPM	CONTROLLED MAINTENANCE	66020	M05001 CSF R/R ELEC INFRASTRUC	711,558	161,726	549,832
		67130	M06040 BIOCHEM HVAC/ROOF REPL	274,150	22,649	251,501
		67131	M06041 CSF R/R INFRA CARNIVAL	495,371	495,371	0
*TOTAL C	GROUP BPM			1,481,079	679,746	801,333
TOTAL DE	EPARTMENT OF AGRICULTURE			1,481,079	679,746	801,333

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	122,312,920	23,448,638	98,864,282
CSU	CONTROLLED MAINTENANCE	67135	M06042 ADM BLD FIRE DET/ALARM	19,322	8,647	10,675
		67136	M06043 AVCF WATER DIST SYS REP	574,802	106,973	467,829
		67137	M06044 AVCF FIRE SUPP IMPROVE	272,282	231,154	41,128
		67138	M06045 CSP SECURITY ELEC REPL	108,093	108,093	0
*TOTAL (GROUP CSU			974,499	454,867	519,632
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	4,566,949	4,566,949	0
		67145	P0610 CANTEEN EXPANSION	938,455	922,608	15,847
		68061	P0706 CSPII INMATE IN-CELL SVC	1,249,500	0	1,249,500
		98020	P9701 MISC SM PROJ/CORR INDUST	650,000	0	650,000
*TOTAL (GROUP CSW			7,404,904	5,489,557	1,915,347
TOTAL DI	EPARTMENT OF CORRECTIONS			130,692,323	29,393,062	101,299,261

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

OFFICE OF THE GOVERNOR

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
ED4	ART IN PUBLIC PLACES	ED500	PO202 CU FITZSIMONS EDUC FAC	2.582.126	1.193.339	1.388.787

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPT OF HLTH CARE POLICY & FIN

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

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

BUDGET FUND TYPE: 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
GPA	ADAMS STATE COLLEGE	68146	P0725 PLACHY HALL REN/ADD	550,000	122,064	427,936
GPC	MESA STATE COLLEGE	66055 66056 67005 68156	P0510 BUS/INFO TECH CENTER P0511 HOUSE DEMOL/GROUND RECOV P0602 CAMPUS SERVICES BLDG P0727 SAUNDERS ADD/RENOV	1,060,093 13,144,889 2,806,556 18,112,500	1,060,093 4,732,320 2,604,656 4,765,194	0 8,412,569 201,900 13,347,306
*TOTAL	GROUP GPC			35,124,038	13,162,263	21,961,775
GPE	WESTERN STATE COLLEGE	67181	P0615 KELLEY HALL RENOVATION	1,200,000	1,039,445	160,555
GPG	COLORADO STATE UNIVERSITY	61105 64050 66065 66066 66067 66068 67195 67198 67199 67200 67202 68170 68171 68172 68173 68174 68175 78005 78130 78178 78179	P0013 UNIV CENTER FOR THE ARTS P0303 BIOENVIRON BLDG EXPANSIO P0512 AIDL ANNEX RENOVATION P0513 ENG ENT/OFFICE ADDITION P0514 REG MATERIALS HANDLING P0515 SHORTGRASS STEPPE FIELD P0616 ATMOSPHERIC SCIENCES BLD P0619 FOOTHILLS ENVIR TOX/TECH P0620 COMPUTER SCIENCES/INFO P0621 VET HOSP FOOD ANIMAL P0657 LINEAR ACCELERATOR PURCH P0728 ACAD TRNG/INDOOR PRACTIC P0729 BIOMASS DISTRICT HEATING P0730 DISTRICE COOLING PLANT 2 P0731 PURCHASE 555 SO HOWES ST P0732 RESEARCH INNOVATION CNTR P0733 ROCKWELL HALL BUS EXPAN P0801 CLARK BLDG REVITALIZATIO P0812 NEW ACADEMIC VILL, PH 1B P0818 INDSTRL SCNC BLDG RENOV P0819 MOBY WING EXP & REMODEL	24,363,901 3,611,538 278,596 3,147,575 294,296 3,521,722 4,917,536 6,052,620 13,663,148 13,029,000 3,000,000 20,000,000 1,231,000 7,100,000 975,320 52,000,000 15,300,000 24,700,000 24,700,000 3,773,375 5,700,000	22,996,147 1,615,961 0 0 279,350 1,907,585 1,451,556 0 9,509,484 0 1,379,644 966,431 232,418 5,002,771 0 1,934,329 784,151 219 615,087 37,228 0	1,367,754 1,995,577 278,596 3,147,575 14,946 1,614,137 3,465,980 6,052,620 4,153,664 13,029,000 1,620,356 19,033,569 998,582 2,097,229 975,320 50,065,671 14,515,849 1,999,781 24,084,913 3,736,147 5,700,000
*TOTAL	GROUP GPG			208,659,627	48,712,361	159,947,265
GPJ	UNIVERSITY OF SOUTHERN COLORAD	66075 67505	P0516 HPER BLDG/LIFE SAFETY P0662 STUDENT REC FIELD	1,732,434 161,062	1,575,830	156,604 161,062

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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
*TOTAL	GROUP GPJ			1,893,496	1,575,830	317,666
GPL	FORT LEWIS COLLEGE	68191	P0735 OLD CAMPUS LIBRARY RENOV	61,500	0	61,500
GPN	UNIVERSITY OF COLORADO-BOULDER	61140 61141 66085 66086 67231 68080 78020 78202	P0020 TEACH, LEARN, SOCIETY CTR P0021 NEW LAW SCHOOL P0517 BUS SCHOOL RENOV/ADD P0518 INFO TECH INFRASTRUCTURE P0627 VISUAL ARTS COMPLEX P0707 NORLIN LIBRARY RENOVATIO P0802 EKELEY MIDDLE WING RENOV P0826 BIOTECH BLDG SYSTEMS	172,060 666,003 3,871,774 10,394,564 23,691,998 5,101,051 285,308 12,888,973	63,853 174,889 3,601,055 4,977,388 6,157,900 472,398 30,327 8,368	108,207 491,114 270,719 5,417,176 17,534,098 4,628,653 254,981 12,880,605
*TOTAL	GROUP GPN			57,071,731	15,486,178	41,585,553
GPP	UNIV OF COLO-COLO SPRINGS	65035 66090	P0408 SCIENCE/ENG BLDG P0519 DWIRE HALL REN/TECH UPGR	34,876,907 224,221	11,509,886 223,076	23,367,021 1,145
*TOTAL	GROUP GPP			35,101,128	11,732,963	23,368,165
GPR	CU-HEALTH SCIENCES CENTER	62130 64070 64073 65020 65040 65041 66105 67240 67246 67247 68095 68097 78216	P0121 BARBARA DAVIS CENTER P0307 BIOETHICS/HUMANITIES P0310 FITZ RESEARCH COMPLEX II P0405 FITZ INFRASTRUCTURE PH 8 P0409 BLDG 500 RENOV P0410 LEASE/PURCH ACAD FAC FIT P0520 FITZ INFRA PH9 M06064 BLDG 500 AIR UNIT REPL P0658 FITZSIMONS INFRA 10 P0659 FITZSIMONS PASCAL II P0709 9TH AVE REMEDIATION P0710 FITZ INFRASTRUCTURE 10B P0711 NEW PHARMACY RESEARCH P0856 1475 LAWRENCE PRCHS/RNVT	203,849 2,149,344 78,348,847 42,783 3,845,541 25,542,051 3,407,190 254,287 125,600 4,116,845 17,100,000 1,166,722 42,032,512 39,550,000	82,442 565,123 68,337,330 41,278 1,789,247 13,131,462 2,274,012 0 18,314 623,219 3,468,961 1,136,722 1,121,389 24,146,588	121,407 1,584,221 10,011,517 1,505 2,056,295 12,410,589 1,133,178 254,287 107,286 3,493,626 13,631,039 30,000 40,911,123 15,403,412
*TOTAL	GROUP GPR			217,885,571	116,736,086	101,149,485

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

BUDGET FUND TYPE: 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
GROUP	BODGET GROUP NAME	INDICATOR	BODGET LINE-ITEM NAME	AUTHORITI	EAPENDITURES	VARIANCE
GPT	COLORADO SCHOOL OF MINES	68001 68002 78135	P0701 BERTHOUD HALL CLASSROOM P0702 MARQUEZ HALL PETROLEUM P0813 GEN RESEARCH LAB, 3RD FL	880,000 20,000,000 2,505,509	747,783 878,501 0	132,217 19,121,499 2,505,509
*TOTAL	GROUP GPT			23,385,509	1,626,284	21,759,225
GRB	UNIVERSITY OF NORTHERN COLORAD	66005 68200	P0502 INFRASTRUCTURE RENEWAL P0736 ROSS HALL ANIMAL FAC HVA	160,101 865,000	24,864 834,562	135,237 30,438
*TOTAL	GROUP GRB			1,025,101	859,426	165,675
GRY	AURARIA HIGHER EDUC CENTER	67295	P0632 SCIENCE BLDG ADD/RENOV	3,000,000	342,276	2,657,724
GTC	COLO HISTORICAL SOCIETY	66170 67306 68270	P0524 REG MUSEUM PRESERVATION P0634 REG MUSEUM PRESERVATION P0738 REGIONAL MUSEUM PROJECTS	308,905 46,787 2,377,000	143,669 41,924 1,102,530	165,236 4,863 1,274,470
	GROUP GTC EPARTMENT OF HIGHER EDUCATION			2,732,692 587,690,393	1,288,123 212,683,300	1,444,569 375,007,093

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

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

BUDGET FUND TYPE: 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	68010 98495	P0703 TELEPHONE SYSTEM P9035 UNDERGROUND STORAGE TANK	2,103,442 40,109,347	2,103,442 32,550,197	7,559,150
	GROUP KPC DEPT OF LABOR AND EMPLOYMENT			42,212,789 42,212,789	34,653,639 34,653,639	7,559,150 7,559,150

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF MILITARY AFFAIRS

					FINAL		
			LINE		SPENDING		
Gl	ROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
01	PE	CAPITAL CONSTRUCTION PROJECTS	67001	P0601 FAC MAINT SHOP GJT	874,428	578,566	295,862

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	62307	L0113 TRAIL LINKAGES	68,495	0	68,495
		62310	P0151 LAND & WATER PROTECTION	339,001	0	339,001
		62312	P0153 STATEWIDE PROGRAMS	9,002	0	9,002
		63125	L0206 GRANTS STATE TRAILS PGM	9,002 20,671 4,091,175	(107)	20,778
		64101	L0302 COE COST SHARE IMP PJCTS	4,091,175	1,893,550	2,197,625
		64102	L0303 FRONT RANGE TRAIL	7,242	0	7,242
		64104	L0305 MAJ REPRS/MINOR REC IMPR	151,349	126,671	24,678
		64110	L0310 RENOV BOR STATE PARKS	970,179	125,290	844,889
		64115	L0314 WATER ACQ/LEASE OPTIONS	94,043	33,314	60,729
		64117	L0310 RENOV BOR STATE PARKS L0314 WATER ACQ/LEASE OPTIONS L0316 CHEYENNE MTN STATE PARK L0401 REVENUE ENHANCEMENTS	122,614	33,314 122,613 243,725	1
		65006	L0401 REVENUE ENHANCEMENTS	300,441	243,725	56,716
		65063	L0405 CHEYENNE MTN STATE PARK	791,711	782,904	8,807
		65065	L0406 FRONT RANGE TRAIL	82,404	51,892	30,512
		65067	L0408 MAJ REPRS/MINOR REC IMPR L0412 RENOV BOR STATE PARKS L0415 STAUNTON ACQ PROPERTY L0416 WATER ACQ/LEASE OPTIONS	223,602	171,623	51,979
		65072	L0412 RENOV BOR STATE PARKS	329,974	36,750	293,224
		65075	L0415 STAUNTON ACQ PROPERTY	554	553	1
		65076	L0416 WATER ACQ/LEASE OPTIONS	41,040	12,494	28,546
		66200	L0501 CHEYENNE MTN STATE PARK	112,543	93,468	19,075
		66203	L0503 FRONT RANGE TRAIL L0504 RECREATION IMPROVEMENTS P0525 OFF-HIGHWAY VEHICLE L0508 WATER ACQ/LEASE OPTS	145,580	19,685	125,895
		66204	L0504 RECREATION IMPROVEMENTS	1,597,375	1,101,809	495,566
		66205	P0525 OFF-HIGHWAY VEHICLE	796,503	778,338	18,165
		66210	L0508 WATER ACQ/LEASE OPTS	104,467	15,493	88,974
		67370	L0601 CHEYENNE MTN STATE PARK	1,719,008	1,563,471	155,537
		67371	L0602 CONTINENTAL DIVIDE TRAIL	375,000	110,185	264,815
		67372	L0603 FRONT RANGE TRAIL	150,000	2,309	147,691
		67373	L0603 FRONT RANGE TRAIL L0604 IMP LAKE PUEBLO STATE PA L0606 MAJ REP/MINOR REC IMP	26,000	24,932	1,068
		67375	L0606 MAJ REP/MINOR REC IMP	3,187,267	1,559,294	1,627,973
		67376	P0639 OFF-HIWAY VEHICLE PGM			852,050
		67377	L0604 PARK IMPROVE/BUFFER ACQ	106,849	10,000	96,849
		67378	L0608 RESERVOIR ENHANCEMENTS L0610 SAINT VRAIN CORRIDOR L0613 WATER ACQ/LEASE/DAM	69,000	19,048	49,952
		67380	L0610 SAINT VRAIN CORRIDOR	107,557	107,543	14
		67383	L0613 WATER ACQ/LEASE/DAM	365,538	119,753	245,785
		67385	L0701 HIGHLINE LAKE VISITOR			1,069,009
		68100	L0702 AUTOMATED ENTRANCES	250,000	0	250,000
		68101	L0703 CHEYENNE MTN STATE PARK	1,250,000	287,910	962,090
		68102	L0704 IMPV LAKE PUEBLO STATE	450 000	96,982	353,018
		68103	L0705 MAJ REPS/MINOR REC IMPVM	3,893,075	1,624,347	2,268,728

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPT OF NATURAL RESOURCES

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPT OF NATURAL RESOURCES

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE		
AM1	NON APPROPRIATED FUNDS	AM005	NEXTEL/MOTOROLLA	14,619,295	10,632,295	3,987,000		
ANT	PERSONNEL SPECIAL BILLS	23690	PS COMM TRUST FUND HB98-1068	721,134	670,000	51,134		
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	606,710	138,961	467,749		
AT1	NON APPROPRIATED CAP CONST	AAE60	P0060 LIFE/SAFETY CAPITOL BLDG	9,610,069	5,971,611	3,638,458		
AT2	FLEXIBLE FEDERAL FUNDS	AAE43	M3043F GOV EMERG MAINT FUND	58,820	0	58,820		
TOTAL D	OTAL DEPT OF PERSONNEL AND ADMINSTR 25,616,028 17,412,867 8,203,161							

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPT OF PUB HLTH & ENVIRONMENT

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF PUBLIC SAFETY

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF REVENUE

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

COLO DEPT OF TRANSPORTATION

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	AGENGY OOG FIND AG1 EDANGEDDG	02064	### ### ### ### ### ### ### ### ### ##			
XXX	AGENCY 999 FUND 461 TRANSFERS	83864	TOBACCO LIT TRF TO 461	7,215,933	7,215,933	U
		83866	JAA TRANSFER TO 461	1,126,485	3,450	1,123,035
*TOTAL	GROUP XXX			8,342,418	7,219,383	1,123,035
XZA	SPECIAL BILLS	85000	CORRECTIONS EXP RSV TFR	4,566,949	4,566,949	0
TOTAL C	ONTROLLER'S NON-OPERATING			12,909,367	11,786,332	1,123,035
TOTAL T	YPE OF BUDGET: CAPITAL AND MULTIYEAR	2,788,136,355	1,241,417,595	1,546,718,760		
TOTAL B	UDGET FUND TYPE: CASH FUNDED			15,366,163,304	12,481,633,344	2,884,529,960

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF AGRICULTURE

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

OFFICE OF THE STATE CONTROLLER

REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF CORRECTIONS

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF EDUCATION

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

OFFICE OF THE GOVERNOR

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

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

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

OFFICE OF THE GOVERNOR

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

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

an orth	DVD 0777	LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
UEC	DHS-OIT-MEDICAID FUNDING	04663	DHS-OITS-CBMS FEDERAL REALLOC	1,018,314	823,628	194,686
		04665	DHS-OITS-OTHER MEDICAID LINES	217,710	201,454	16,256
*TOTAL	GROUP UEC			5,497,262	5,227,609	269,653
UEE	DHS-00-MEDICAID FUNDING	04670	DHS-OO-MEDICAID FUNDING	3,245,233	2,635,334	609,899
UEI	DHS-CHILD WELFARE	04679	DHS-CHILD WELFARE ADMINISTRATI	69,049	64,705	4,344
		04680	DHS-CHILD WELFARE SERVICES	17,437,806	6,889,017	10,548,789
*TOTAL	GROUP UEI			17,506,855	6,953,722	10,553,133
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	175,992	175,991	1
		04709	RES TREATMENT FOR YOUTH	58,731	58,165	566
		04710	DHS-ODS MH INSTITUTES	1,852,369	1,705,970	146,399
		04712	DHS-ADAD ADMIN	27,044	27,044	. 0
		04715	DHS-AHR HIGH RISK PREGNANT	499,358	752,575	(253,217)
*TOTAL	GROUP UEM			2,613,494	2,719,746	(106,252)
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,449,212	1,369,942	79,270
	•	04720	COMMUNITY SERVICES FOR DD	134,008,836	132,055,374	1,953,462
		04725	REGIONAL CENTERS	25,504,063	22,460,727	3,043,336
		04727	FED-MATCHED LCL PGM COSTS	1,820,955	661,266	1,159,689
		04728	DEPRECIATION/ANNUAL ADJ	633,789	0	633,789
*TOTAL	GROUP UEO			163,416,855	156,547,308	6,869,547
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	04765	DHS-YOUTH CORRECTIONS	992,114	992,111	3
UMA	SPECIAL BILLS	04795	HB07-1346 PREPAID HLTH PLAN	37,500	35,008	2,492
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	13,919	13,835	84
TOTAL D	PEPT OF HLTH CARE POLICY & FIN			1,740,374,116	1,720,624,542	19,749,574

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF HIGHER EDUCATION

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

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

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

DEPARTMENT OF HIGHER EDUCATION

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

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

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

		LINE		FINAL SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	823,687	483,995	339,692
		IH102	LEAP RESTITUTION	432,768	31,298	401,470
		IH105	WILSON FISH/CARES	4,292,590	2,534,838	1,757,752
		IH107	ELDERLY REFUGEES	20,454	13,467	6,987
		IM010	SCREENING BRIEF INTERVENTION	4,065,274	3,113,414	951,860
		IM011	RTI INTERNATIONAL	174,120	174,120	0
		IM012	ADAD-ACCESS TO RECOVERY	3,477,600	1,014,110	2,463,490
*TOTAL	GROUP I01			13,286,493	7,365,242	5,921,251
I02	NON APPROPRIATED	IHA18	AGING & DISIBILITY RESOURCE	712,625	130,832	581,793
I03	NON APPROPRIATED	IH108	REFUGEE DISCRETIONARY GRANT	233,160	131,616	101,544
		IH121	FAMILY VIOLENCE PREVENTION	3,502,567	1,578,223	1,924,344
		IH123	CHILDREN'S JUSTICE ACT	579,174	228,206	350,968
		IH126	RESPONSIBLE FATHERHOOD COMM AC	3,826,769	2,525,413	1,301,356
		IH422	SOCIAL SERV EMERG DISASTER REL	281,466	167,845	113,621
*TOTAL	GROUP 103			8,423,136	4,631,302	3,791,834
I04	NON APPROPRIATED	IH104	REFUGEE CHILD SCH IMPACT	188,972	130,785	58,187
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,524,704	1,524,704	0
		IH136	TITLE VII OBDMAN & E ABUSE	224,264	222,262	2,002
*TOTAL	GROUP 105			1,748,968	1,746,966	2,002
107	NON APPROPRIATED	IH151	MONTHLY CASE WORKER VISITS	380,276	20,155	360,121
I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	693,757	373,500	320,257
I15	NON APPROPRIATED	IH171	FOOD STAMP COUPONS	320,838,979	320,838,978	1
		IH172	DONATED FOODS COMMODITIES	22,251,800	21,556,487	695,313
		IH173	WEL-FS SUPPLEMENT FEEDING PGM	1,401,048	1,199,891	201,157
		IH174	FS EMERGENCY BILL	997,790	734,178	263,612
		IH175	F S J S CTY 100% PASS THRU	2,777,662	2,159,273	618,389
		IH176	FS NUTRITION EDUCATION	5,125,135	2,076,311	3,048,824

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
I62	NON APPROPRIATED	IH625	HUD SUPP HOUSING PROG	106,748	54,352	52,396
		IH627	SHELTER PLUS CARE C96-0603	3,772,275	2,008,412	1,763,863
		IH628	SHELTER PLUS CARE C96-0004	195,746	90,401	105,345
		IH629	SHELTER P/CARE C90-2002	150,794	77,417	73,377
		IH631	SHELTER PLUS CARE C304001	393,614	169,819	223,795
		IH632	SHELTER PLUS SAN LUIS VALLEY	572,649	124,692	447,957
		IH633	SHELTER PLUS METRO II	1,186,719	308,437	878,282
		IH634	SHELTER PLUS CARE - GREELEY	251,911	36,945	214,966
		IH635	HOUSING MGMT INFO SYSTEM II	234,587	224,311	10,276
*TOTAL	GROUP I62			6,917,201	3,094,785	3,822,416
I75	INSTITUTIONS ROLLFORWARDS	RF141	ROLLFORWARD	222,093	193,473	28,620
		RF142	ROLLFORWARD	249,641	188,427	61,214
		RF143	ROLLFORWARD	100,000	86,367	13,633
*TOTAL	GROUP 175			571,734	468,267	103,467
IAB	GENERAL ADMINISTRATION	05980	WORKERS' COMPENSATION	1,544	1,544	0
		06070	RISK MGMT & PROPERTY FUND	25,370	18,016	7,354
		06125	CBMS EMERG PROCESSING UNIT	2,182,065	1,513,101	668,964
*TOTAL	GROUP IAB			2,208,979	1,532,661	676,318
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	828,887	828,436	451
		06200	OPERATING EXPENSES	63,048	47,537	15,511
		06210	PURCH SVCS FROM COMPUTER CNTR	2,471,383	2,198,719	272,664
		06240	MICROCOMPUTER LEASE PAYMENTS	93,399	80,420	12,979
		06260	COLORADO TRAILS	4,437,258	4,417,791	19,467
		06290	NATL AGING PGM INFO SYSTEM	69,836	62,341	7,495
		06292	MULTIUSE NETWORK PAYMENTS	662,323	662,323	0
		06293	CBMS SAS-70 AUDIT	61,939	60,173	1,766
		06294	COLO BENEFITS MGMT SYSTEM	10,708,207	10,483,371	224,836
		06298	CLIENT INDEX PROJECT	73,507	51,172	22,335
		06299	COUNTY FINANCIAL MGMT SYS	734,001	731,909	2,092
*TOTAL	GROUP IAC			20,203,788	19,624,193	579,595

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

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

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
	GROUP IBW			62,593,917	62,513,196	80,721
ICA	COLORADO WORKS PROGRAM	06795 06802 06803 06805 06807 06808 06809 06820 06826 07430	ADMINISTRATION REIMB TO COUNTIES/PRIOR YEAR COUNTY BLOCK GRANTS SHORT-TERM WORKS EMERG FUND COUNTY TRAINING COUNTY RESERVE ACCOUNTS WORKS PROGRAM EVALUATION WORKFORCE DEVELOPMENT COUNCIL FED TANF REAUTH CBMS CHANGES DOMESTIC ABUSE PROGRAM	1,290,632 11,049,452 128,490,913 1,000,000 454,798 79,820,105 500,000 88,838 250,000 650,000	1,289,471 11,049,452 90,535,420 80,160 450,675 0 490,938 88,838 199,893 650,000	1,161 0 37,955,493 919,840 4,123 79,820,105 9,062 0 50,107
*TOTAL	GROUP ICA			223,594,738	104,834,846	118,759,892
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	45,578,113	44,187,105	1,391,008
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	2,057	7
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	4,369,189	3,309,210	1,059,979
ICJ	FOOD STAMP JOB SEARCH UNITS	06830 06850	PROGRAM COSTS SUPPORTIVE SERVICES	1,479,020 130,726	1,453,128 130,125	25,892 601
*TOTAL	GROUP ICJ			1,609,746	1,583,253	26,493
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	283,343	262,367	20,976
ICP	SYS ALIEN VERFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	9,890	8,626	1,264
IDF	CHILD SUPPORT ENFORCEMENT	07120 07160	AUTO CHILD SUPPORT ENFCMNT SYS CHILD SUPPORT ENFCMNT	7,517,721 1,414,438	7,365,452 1,332,622	152,269 81,816
*TOTAL	GROUP IDF			8,932,159	8,698,074	234,085
IDR	COMMUNITY SERVICES FOR ELDERLY	07030 07050	ADMINISTRATION COLO COMMISSION ON AGING	502,962 64,572	464,974 64,572	37,988 0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IDR	COMMUNITY SERVICES FOR ELDERLY	07070	SENIOR COMMUNITY SVCS EMPLOYMT	974,240	954,321	19,919
		07090	OLDER AMERICANS ACT PROGRAMS	10,485,530	9,803,807	681,723
		07092	NATL FAM CAREGIVER SUPPORT PGM	1,879,171	1,875,235	3,936
		07093	STATE OMBUDSMAN PROGRAM	158,333	158,333	0
		07100	AREA AGENCIES ON AGING ADMIN	1,384,622	1,370,784	13,838
*TOTAL	GROUP IDR			15,449,430	14,692,025	757,405
IDU	HOMELAKE/STATE/VET NURSING HOM	08760	UTILITIES	429,682	359,159	70,523
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,494,193	1,500,771	(6,578)
IED	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	1,406,813	1,407,759	(946)
		07690	EDUCATIONAL PROGRAMS	757,845	635,438	122,407
		07700	PREVENTION/INTERVENTION SVCS	49,693	49,215	478
*TOTAL	GROUP IED			2,214,351	2,092,412	121,939
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	250,000	250,000	0
		07985	PAROLE PROGRAM SERVICES	899,320	899,320	0
*TOTAL	GROUP IEF			1,149,320	1,149,320	0
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	20,377,005	16,434,536	3,942,469
		08000	PERSONAL SERVICES	823,950	822,356	1,594
		08010	OPERATING EXPENSES	71,985	41,914	30,071
		08030	FEDERAL PROGRAMS & GRANTS	2,873,823	1,528,832	1,344,991
		08032	FEDERAL INDIRECT COSTS	40,498	39,071	1,427
*TOTAL	GROUP IFA			24,187,261	18,866,709	5,320,552
IFL	MENTAL HEALTH INSTITUTES	08850	EDUCATIONAL PROGRAMS	281,754	279,029	2,725
		08890	INDIRECT COST ASSESSMENT	77,345	75,659	1,686
*TOTAL	GROUP IFL			359,099	354,688	4,411
II1	NON APPROPRIATED FUNDS	IIA06	FEMA WINDSOR GRANT	81,078	0	81,078

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
II1	NON APPROPRIATED FUNDS	IIB02	DONATED COMMODITIES	20,144	19,880	264
*TOTAL	GROUP II1			101,222	19,880	81,342
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	2,682	355	2,327
II3	NON APPROPRIATED FUNDS	IIA03	TBI TRUST FUND	355,800	86,517	269,283
II4	NON APPROPRIATED	IIA04	RURAL MH IMPROVING EBP DEPRSSN	348,192	158,604	189,588
II6	NON APPROPRIATED	IIA05	EVAL ON IMPLEMENT OF SOA-R	82,386	339	82,047
IJG	OTHER COMMUNITY PROGRAMS	08428	FED SPCL ED GRANT INF/TODDLERS	12,979,020	6,659,417	6,319,603
IJĸ	DIV OF VOC REHABILITATION	08280 08285 08300 08320 08340 08404	REHAB PROGRAM-GEN FUND MATCH REHAB PROGRAM-LOCAL FUND MATCH BUSINESS ENTERPRISE PROGRAM STANDS REPAIR/OPERATOR BENEFIT INDEPENDENT LIVING CNTR/COUNCI OLDER BLIND GRANTS	20,024,113 19,418,289 1,599,903 181,010 404,124 649,657	20,001,670 17,981,927 669,166 132,031 288,434 419,392	22,443 1,436,362 930,737 48,979 115,690 230,265
*TOTAL	GROUP IJK			42,277,096	39,492,620	2,784,476
IK1	NON APPROPRIATED FUNDS	IK007 IK017 IK770 IK774	LKMT TREATMENT SVCS DONATED COMMODITIES GETTS GRANT DYC FOR GIRLS ONLY	28,614 80,000 135,775 34,868	16,533 70,952 79,611 19,334	12,081 9,048 56,164 15,534
*TOTAL	GROUP IK1			279,257	186,430	92,827
IKA	PROGRAM ADMIN - ADAD	08430 08450 08480 08500	PERSONAL SERVICES OPERATING EXPENSES OTHER FEDERAL GRANTS INDIRECT COST ASSESSMENT	1,402,400 166,114 494,998 240,443	1,358,533 156,428 217,124 240,443	43,867 9,686 277,874 0
*TOTAL	GROUP IKA			2,303,955	1,972,528	331,427

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IKI	TREATMENT SERVICES	08590 08592 08600	TREATMENT/DETOX CONTRACTS CASE MGMT CHRONIC DETOX CLIENT STIRRT	10,312,447 366,883 35,500	10,312,447 366,883 35,500	0 0 0
*TOTAL	GROUP IKI			10,714,830	10,714,830	0
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	3,926,230	3,836,333	89,897
IKO	OTHER COMMUNITY PROGRAMS	08520 08700	BAL SUBSTANCE ABUSE BLOCK GRNT FEDERAL GRANTS	18,636,617 5,937,630	6,516,105 2,626,981	12,120,512 3,310,649
*TOTAL	GROUP IKO			24,574,247	9,143,086	15,431,161
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS	17,949,426	16,487,731	1,461,695
IL1	NON APPROPRIATED	ILB32 ILC22 ILD32 ILE21 ILG02	AGENCY EXPENSE-NON OPR AGENCY EXPENSE-NON OPERATING AGENCY EXPENSE-NON OPR TRANSFERRED EXPENSE-NON OPR OPERATING	1,084,244 2,251,504 1,642,856 1,902,000 3,430,555	1,088,957 2,262,454 1,583,919 1,877,691 3,369,605	(4,713) (10,950) 58,937 24,309 60,950
*TOTAL	GROUP IL1			10,311,159	10,182,627	128,532
IL5	NON APPROPRIATED	ILA68	LIFE SAFETY IMPROVEMENT	455,000	114,464	340,536
ILE	MNTL HLTH SVCS MED INDIGENT	08090	SERVICES FOR TARGET CLIENTS	11,407,427	5,915,585	5,491,842
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	149,541	149,541	0
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67326 78291	P0636 HOMELAKE RENOVATIONS P0836 CSVNHF MCCANDLESS RNVTNS	3,631,262 275,000	0	3,631,262 275,000
*TOTAL	GROUP IPB			3,906,262	0	3,906,262
IPC	DIVISION OF YOUTH CORRECTIONS	66010	P0503 20-BED FORENSIC MENTAL H	1	0	1
IPG	CHILD CARE	68275	P0740 REPL CHILD CARE TRACKING	14,747,783	0	14,747,783

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

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

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

JUDICIAL

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

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
 KA1	NON APPROPRIATED FUNDS	KA691	U I EMERGENCY BENEFITS	50,000	0	50,000
		KA695	ALTN TRADE INS BENEFITS	382,045	259,686	122,359
		KAA17	TRA - BENEFIT PAYMENTS	5,501,760	5,487,153	14,607
		KAA19	FECA - UCFE - BENEFIT PAYMENTS	3,663,000	3,600,998	62,002
		KAA20	FECA - UCX - BENEFIT PAYMENTS	6,590,000	6,192,204	397,796
		KAA21	UI EXTENDED BENEFITS	5,000	49	4,951
*TOTAL	GROUP KA1			16,191,805	15,540,090	651,715
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	11,095,077	10,949,316	145,761
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	39,868,764	25,908,764	13,960,000
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	14,464,806	7,661,635	6,803,171
		12180	ONE-STOP COUNTY CONTRACTS	9,802,834	8,749,490	1,053,344
		12190	TRADE ADJUSTMENT ACT ASSIST	3,847,135	1,745,853	2,101,282
		12195	WORKFORCE INVESTMENT ACT	80,907,773	42,847,410	38,060,363
*TOTAL	GROUP KAD			109,022,548	61,004,388	48,018,160
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	2,648,818	2,006,150	642,668
KAT	DIV OF OIL & PUBLIC SAFETY	12350	INDIRECT COST ASSESSMENT	1,432,310	1,123,075	309,235
KPC	DIVISION OF LABOR OIL INSPECT	68010	P0703 TELEPHONE SYSTEM	1,097,500	827,724	269,776
		98495	P9035 UNDERGROUND STORAGE TANK	933,382	766,451	166,931
*TOTAL	GROUP KPC			2,030,882	1,594,175	436,707
TOTAL D	EPT OF LABOR AND EMPLOYMENT			182,290,204	118,125,958	64,164,246

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
LA1	NON APPROPRIATED FUNDS	LA021	NATURAL RESOURCE CUSTIDIAL FND	150,000	6,573	143,427
LAF	CRIMINAL JUSTICE & APPELLATE	13160	MEDICAID FRAUD GRANT	1,095,355	975,705	119,650
TOTAL D	EPARTMENT OF LAW			1,245,355	982,279	263,076

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR FISCAL YEAR 2007-08 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	NBI01	DLG MISC FEDERAL FUNDS	45,316	35,270	10,046
NAA	EXECUTIVE DIRECTOR'S OFFICE	13720 13740 13750 13751 13760	HEALTH, LIFE, & DENTAL SHORT-TERM DISABILITY AMORTIZATION EQUAL DISB SB06-235 AMORT EQUAL DISB SALARY SURVEY/SR EXECUTIVE SVC	206,420 3,593 20,727 6,909 122,691	0 0 0 0	206,420 3,593 20,727 6,909 122,691
		13770 13940 13950	PERF BASED PAY AWARDS WORKFORCE DEVELOPMENT COUNCIL WORKFORCE IMPROVEMENT GRANTS	49,626 573,154 5,545,057	0 397,567 2,995,301	49,626 175,587 2,549,756
*TOTAL	GROUP NAA			6,528,177	3,392,868	3,135,309
NAM	FIELD SERVICES	14520	COMMUNITY DEVELOP BLOCK GRANT	47,372,490	12,361,776	35,010,714
NAO	OFFICE OF EMERGENCY MANAGEMENT	14492 14494	DISASTER RESPONSE/RECOVERY PREPAREDNESS GRNTS/TRNG	1,261,979 92,941,320	868,312 35,191,942	393,667 57,749,378
*TOTAL	GROUP NAO			94,203,299	36,060,254	58,143,045
NBE	AFFORDABLE HOUSING DEVELOPMENT	14200 14210	EMERGENCY SHELTER PGM FED AFFORD CONST GRANTS/LOANS	1,075,547 23,897,129	1,059,637 13,242,109	15,910 10,655,020
*TOTAL	GROUP NBE			24,972,676	14,301,746	10,670,930
NBG	RENTAL ASSISTANCE	14160	LOW INCOME RENTAL SUBSIDIES	21,876,087	18,580,070	3,296,017
NBI	LOCAL GOVERNMENT SERVICES	14350	EPA WATER/SEWER FILE PROJECT	50,000	45,747	4,253
NBK	COMMUNITY SERVICES	14500	COMMUNITY SVCS BLOCK GRANT	10,693,209	5,295,418	5,397,791
TOTAL D	EPARTMENT OF LOCAL AFFAIRS			205,741,254	90,073,149	115,668,105

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

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

DEPARTMENT OF MILITARY AFFAIRS

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

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

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
OA2	NON APPROPRIATED FUNDS	OA035 OA036 OA672	FEMP COMMISSIONING URBAN AREA SECURITY INITIATIVE P0672 DESIGN GJFMS	20,623 271,725 2,766,850	70,293 2,725,349	20,623 201,432 41,501
*TOTAL	GROUP OA2			3,059,198	2,795,642	263,556
OAA	EX DIRECTOR & ARMY NATL GUARD	15000 15080 15100 15140 15185 15200 15280 15290	PERSONAL SERVICES WORKERS' COMPENSATION OPERATING EXPENSES MULTIUSE NETWORK PAYMENTS CAP COMPLEX LEASED SPACE UTILITIES ARMY NATL GUARD COOP AGREE ADMINISTRATIVE SERVICES	141,615 40,307 489,694 231,000 26,346 831,629 8,556,362 247,905	130,491 40,307 244,474 231,000 26,346 534,207 3,916,047 183,716	11,124 0 245,220 0 0 297,422 4,640,315 64,189
*TOTAL GROUP OAA				10,564,858	5,306,588	5,258,270
OAC	DIV OF VETERANS AFFAIRS	15560	WESTERN SLOPE VETERAN CEMETERY	51,000	62,340	(11,340)
OAE	AIR NATIONAL GUARD	15300 15320 15340	OPS & MAINT AGREE FOR BUCKLEY BUCKLEY COOPERATIVE AGREEMENT SECURITY FOR GREELEY	1,432,745 1,672,741 234,249	1,006,685 1,316,155 177,486	426,060 356,586 56,763
*TOTAL	GROUP OAE			3,339,735	2,500,325	839,410
OPC	CONTROLLED MAINTENANCE	66190	M05034 WINDOW WALL REPL	1,000,000	0	1,000,000
OPE	CAPITAL CONSTRUCTION PROJECTS	67361	M06091 STARC HVAC MODS	678,430	582,353	96,077
OT2	FLEXIBLE FEDERAL FUNDS	OA041 OA042 OA097	M3041F HVAC MODIFICATIONS M3042F SAFETY STANDARDS COMP M0097F EMERG LIGHTING/ELEC	2,226 812 12,258	0 0 0	2,226 812 12,258
	GROUP OT2 EPARTMENT OF MILITARY AFFAIRS			15,296 21,571,341	0 12,825,113	15,296 8,746,228

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

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

DEPT OF NATURAL RESOURCES

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

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

DEPT OF NATURAL RESOURCES

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

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

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

DEPT OF NATURAL RESOURCES

CDOUD	BUDGET GROUP NAME	LINE INDICATOR	DIDGET LINE TERM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	17A D TANICE
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	66221	P0533 MOTORBOAT ACCESS	207,631	45,733	161,898
		66223	P0535 PROPERTY MAINT/IMPROVE	112,500	107,484	5,016
		67394	P0644 MOTORBOAT ACCESS	21,727	4,201	17,526
		68120	P0718 MOTORBOAT ACCESS	93,750	2,055	91,695
		78330	P0847 MTRBT ACCSS/LKS & STRMS	87,885	0	87,885
		78333	P0850 SERVICE CENTERS IMPRVMNT	277,049	0	277,049
*TOTAL	GROUP PRA			1,044,230	352,430	691,800
PX1	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8	54,971	14,500	40,471
		PX019	DPOR N/A GRANTS 33-10-107(1E)	46,375	42,601	3,774
*TOTAL	GROUP PX1			101,346	57,101	44,245
TOTAL I	DEPT OF NATURAL RESOURCES			57,325,557	34,036,529	23,289,028

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

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

DEPT OF PERSONNEL AND ADMINSTR

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

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

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

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

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

abour.	DVIDGET GROVE NAME	LINE	DVDGDE LINE TERM NAME	FINAL SPENDING		WARTANGE
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
FAE	INDIRECT COST ASSESSMENT	24120	INDIRECT COST ASSESSMENT	154,203	154,178	25
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	125,627	19,999	105,628
		24300	OPERATING EXPENSES	12,620	82	12,538
		24330	INDIRECT COST ASSESSMENT	519,758	453,940	65,818
*TOTAL	GROUP FAF			658,005	474,021	183,984
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	895,317	895,316	1
		24370	OPERATING EXPENSES	392,751	340,906	51,845
*TOTAL	GROUP FAI			1,288,068	1,236,222	51,847
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	240,192	185,930	54,262
		24395	OPERATING EXPENSES	62,668	21,678	40,990
*TOTAL	GROUP FAJ			302,860	207,607	95,253
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	115,668	95,091	20,578
		24415	OPERATING EXPENSES	67,033	54,324	12,709
*TOTAL	GROUP FAL			182,701	149,415	33,286
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	90,900	90,396	504
		24660	OPERATING EXPENSES	9,187	3,487	5,700
		24780	INDIRECT COST ASSESSMENT	756,953	462,544	294,409
*TOTAL	GROUP FAQ			857,040	556,428	300,612
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	560,517	230,169	330,348
		24820	OPERATING EXPENSES	74,027	16,357	57,670
		24825	LOCAL CONTRACTS	185,967	112,174	73,793
*TOTAL	GROUP FAS			820,511	358,701	461,810
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	652,788	502,449	150,339
		24850	OPERATING EXPENSES	160,079	89,182	70,897

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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAU	MODELING AND ANALYSIS	24855	OZONE MODELING CONTRACTS	200,000	99,242	100,758
*TOTAL	GROUP FAU			1,012,867	690,872	321,995
FAV	VISIBILITY AND RISK ASSESSMENT	24875 24880	PERSONAL SERVICES OPERATING EXPENSES	106,199 55,000	58,409 835	47,790 54,165
*TOTAL	GROUP FAV			161,199	59,244	101,955
FAX	RESEARCH AND SUPPORT	24900 24930	PERSONAL SERVICES OPERATING EXPENSES	198,964 18,250	166,398 18,250	32,566 0
*TOTAL GROUP FAX				217,214	184,648	32,566
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	630,000	531,276	98,724
FBG	PERMITS & COMPLIANCE ASSURANCE	25100 25130 25190	PERSONAL SERVICES OPERATING EXPENSES LOCAL CONTRACTS	827,916 67,519 244,378	580,491 53,873 116,386	247,425 13,646 127,992
*TOTAL	GROUP FBG			1,139,813	750,750	389,063
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	186,627	185,321	1,306
FBL	ADMINISTRATION	25590 25620 25680	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	212,506 30,063 1,724,019	211,977 28,416 1,231,787	529 1,647 492,232
*TOTAL	GROUP FBL			1,966,588	1,472,180	494,408
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25650 25700 25720	LOCAL GRANTS & CONTRACTS PERSONAL SERVICES OPERATING EXPENSES	8,188,005 2,086,515 405,721	1,821,460 1,798,228 285,443	6,366,545 288,287 120,278
*TOTAL	GROUP FBN			10,680,241	3,905,131	6,775,110
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	822,764	781,027	41,737

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

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

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

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

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDZ	NEW FEDERAL GRANTS	27220	NEW FEDERAL GRANTS	49,720,243	31,192,748	18,527,495
FEI	MATERNAL AND CHILD HEALTH	27240 27270	MATERNAL & CHILD HEALTH INDIRECT COST ASSESSMENT	3,610,396 1,423,432	3,610,396 1,305,399	0 118,033
*TOTAL	GROUP FEI			5,033,828	4,915,795	118,033
FEJ	COMMUNITY NURSING	24560 27340	INDIRECT COST ASSESSMENT PERSONAL SERVICES	39,485 223,182	38,630 223,181	855 1
*TOTAL	GROUP FEJ			262,667	261,811	856
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300 27310 27330 27360	PERSONAL SERVICES OPERATING EXPENSES COMMUNITY BASED CASE MGMT SVCS PURCHASE OF SERVICES	637,006 13,000 204,529 1,502,874	637,006 13,000 204,529 1,502,862	0 0 0 12
*TOTAL	GROUP FEL			2,357,409	2,357,397	12
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390 27450 27460 27462	PERSONAL SERVICES PURCHASE OF SERVICES FEDERAL GRANTS PEDT B&C CANCER SCREENING	1,713,497 6,032,242 884,317 4,677,444	617,613 3,232,621 492,206 3,117,094	1,095,884 2,799,621 392,111 1,560,350
*TOTAL	GROUP FEO			13,307,500	7,459,534	5,847,966
FET	FEDERAL GRANTS	27560	FEDERAL GRANTS	624,262	187,333	436,929
FEV	NUTRITION SERVICES	27610 27620	WIC SUPPLEMENTAL FOOD GRANT CHILD & ADULT CARE FOOD PGM	100,248,080 25,757,819	83,080,552 21,214,960	17,167,528 4,542,859
*TOTAL	GROUP FEV			126,005,899	104,295,512	21,710,387
FEW	RURAL-PRIMARY CARE	27480 27600	DENTAL PROGRAMS FEDERAL GRANTS	765,037 228,366	557,244 228,081	207,793 285
*TOTAL	GROUP FEW			993,403	785,325	208,078

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27690	FEDERAL GRANTS	504,167	401,673	102,494
FEZ	NEW FEDERAL GRANTS	27625	NEW FEDERAL GRANTS	720,337	371,545	348,792
FFA	INTERAGENCY PREV PGMS COORDINA	27640	INDIRECT COST ASSESSMENT	30,753	24,536	6,217
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840 27870 27880	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	3,423,529 383,269 716,823	3,419,815 337,377 655,379	3,714 45,892 61,444
*TOTAL C	*TOTAL GROUP FFM			4,523,621	4,412,571	111,050
FFP	STATE EMS COORD PLNNG CERT SVC	27920	INDIRECT COST ASSESSMENT	49,288	31,167	18,121
FFR	CANCER REGISTRY	28005 28007	PERSONAL SERVICES OPERATING EXPENSES	1,194,334 40,495	553,459 20,742	640,875 19,753
*TOTAL (GROUP FFR			1,234,829	574,201	660,628
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,674,658	1,752,929	921,729
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	9,555,241	6,135,721	3,419,520
FGG	FEDERAL GRANTS	27988	FEDERAL GRANTS	254,387	173,588	80,799
FGM	PROGRAM AND ADMINISTRATION	28105 28107 28109	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	1,118,076 1,902,924 1,359,244	888,332 1,076,069 1,060,731	229,744 826,855 298,514
*TOTAL (GROUP FGM			4,380,244	3,025,132	1,355,112
FGR	COLO CHILDREN'S TRUST FUND	28122	OPERATING EXPENSES	1,093,566	665,677	427,889
FPK	SUPERFUND CLEANUP SITE	96437	P8609 SUPERFUND/SUMMITVILLE	9,049,678	1,264,329	7,785,349
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	77,689	0	77,689
TOTAL DE	EPT OF PUB HLTH & ENVIRONMENT	371,441,231	228,388,343	143,052,888		

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

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	47,087	47,087	0
RAC	CICJIS	28620 28630	PERSONAL SERVICES CICJIS OPERATING EXPENSES CICJIS	220,577 13,096	114,947 13,095	105,630 1
*TOTAL	GROUP RAC			233,673	128,042	105,631
RAD	COLORADO STATE PATROL	28800 28910 29235 29236 29237 29240	COMMUNICATIONS PROGRAM SAFETY/LAW ENFORCEMENT SUPPORT COUNTER-DRUG PROGRAM MOTOR CARRIER SAFETY/ASST GRNT FEDERAL SAFETY GRANTS INDIRECT COST ASSESSMENT	15,693 32,384 5,079 7,047,170 3,972,480 218,013	15,693 32,384 5,079 2,920,514 2,776,291 218,011	0 0 0 4,126,656 1,196,189 2
*TOTAL	GROUP RAD			11,290,819	5,967,971	5,322,848
RAJ	DIVISION OF FIRE SAFETY	29304 29305 29310	ANTI-TERRORISM PS ANIT-TERRORISM OP EX FEDERAL GRANTS	1,094,196 683,271 227,647	507,094 435,001 150,423	587,102 248,270 77,224
*TOTAL	GROUP RAJ			2,005,114	1,092,518	912,596
RAL	ADMINISTRATION	29360 29390 29420	PERSONAL SERVICES OPERATING EXPENSES INDIRECT COST ASSESSMENT	88,023 4,377 555,674	88,023 4,377 504,820	0 0 50,854
*TOTAL	GROUP RAL			648,074	597,220	50,854
RAM	VICTIMS ASSISTANCE	29450	FED VICTIMS ASST & COMP GRANTS	17,672,711	8,938,836	8,733,875
RAN	JUVE JUSTICE & DELINQUENCY PRE	29510	JUV JUSTICE DISBURSEMENTS	1,362,387	825,650	536,737
RAR	CRIME CONTROL & SYS IMPROV	29810 29867 29870	CRIME CONTROL & SYS IMP GRANTS CO REG/COMM POLICING INSTITUTE FEDERAL GRANTS	6,460,845 534,873 9,236,011	3,518,218 128,050 4,436,729	2,942,627 406,823 4,799,282
*TOTAL	GROUP RAR			16,231,729	8,082,997	8,148,732

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

DEPARTMENT OF PUBLIC SAFETY

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

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

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
SAA	EDO & ADMINISTRATION SERVICES	32700 32810	WORKERS COMP-DORA RISK MGMT/PROPERTY FUNDS-DORA	216 190	0	216 190
*TOTAL	GROUP SAA			406	0	406
SD2	HUD & EEOC GRANTS-CIVIL RIGHTS	SD014	HUD & EEOC GRANTS-CIVIL RIGHTS	871,603	636,962	234,641
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	648,735	593,809	54,926
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	198,307	203,745	(5,438)
SJ1	NON APPROPRIATED	SJS15	PRESCRIPTION DRUG MONITORING	349,186	220,442	128,744
TOTAL I	DEPT OF REGULATORY AGENCIES			2,068,237	1,654,958	413,279

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

DEPARTMENT OF REVENUE

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

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

DEPARTMENT OF STATE

GROUP VA1	BUDGET GROUP NAME NON APPROPRIATED FUNDS	LINE INDICATOR VA015	BUDGET LINE-ITEM NAMEHAVA	FINAL SPENDING AUTHORITY 362,869	EXPENDITURES66,562	VARIANCE 296,307
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	10,594	0	10,594
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	100,000	100,000	0
TOTAL D	EPARTMENT OF STATE	473,463	166,562	306,901		

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

COLO DEPT OF TRANSPORTATION

				FINAL		
		LINE		SPENDING		
GROUP	BUDGET GROUP NAME	INDICATOR	BUDGET LINE-ITEM NAME	AUTHORITY	EXPENDITURES	VARIANCE
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	485,857,986	458,794,634	27,063,352

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

DEPARTMENT OF TREASURY

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

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BUDGET FUND TYPE: TYPE OF BUDGET:

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

