

STATE OF COLORADO

Office of the State Controller

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

Fiscal Year 2010-11

STATE OF COLORADO
 OFFICE OF THE STATE CONTROLLER
 REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2010-11 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
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XZA	SPECIAL BILLS	84000	CORR EXP RSV TRF	2,859,396	2,859,396	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	11,984,902	11,984,902	0
TOTAL CONTROLLER'S NON-OPERATING				14,844,298	14,844,298	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				89,015,593	57,165,722	31,849,871
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				7,326,498,637	7,278,079,865	48,418,772

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2010-11 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
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BA3	NON APPROPRIATED	BA010	GIFTS, GRANTS, DONATIONS	11,576	11,570	6
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	1,081,997	1,081,997	0
		00070	HEALTH, LIFE, & DENTAL	38,022	0	38,022
		00120	AMORTIZATION EQUAL DISB	19,304	0	19,304
		00122	SB06-235 AMORT EQUAL DISB	3,723	0	3,723
		00160	WORKERS' COMPENSATION	134,639	134,639	0
		00200	INFO TECHNOLOGY ASSET MAINT	118,326	118,326	0
		00220	LEGAL SERVICES	247,703	184,976	62,727
		00250	PURCH SVCS FROM COMPUTER CNTR	101,036	101,036	0
		00255	MNGMNT & ADMIN OF OIT	29,747	29,747	0
		00260	MULTIUSE NETWORK PAYMENTS	78,582	78,582	0
		00280	RISK MGMT & PROPERTY FUNDS	31,197	31,197	0
		00310	VEHICLE LEASE PAYMENTS	145,355	130,706	14,649
		00340	LEASED SPACE	71,668	57,336	14,332
		00370	CAP COMPLEX LEASED SPACE	30,768	30,768	0
		00390	COMMUNICATIONS SVCS PAYMENTS	4,866	4,866	0
		00430	UTILITIES	79,379	75,377	4,002
		00460	AGRICULTURAL STATISTICS	15,000	6,857	8,144
*TOTAL GROUP BAA				2,231,312	2,066,410	164,902
BAN	AGRICULTURAL SERVICES DIVISION	00590	PROGRAM COSTS	9,351,743	8,576,099	775,644
		00600	NOXIOUS WEED MGMT GRANT PGM	15,000	184	14,816
		00610	DISEASED LIVESTOCK FUND	25,000	0	25,000
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	0	25,000
		00680	LEASE PURCHASE LAB EQUIP	85,992	63,136	22,856
		00700	INDIRECT COST ASSESSMENT	656,468	656,468	0
		00790	AQUACULTURE OPTG EXPENSES	43,437	26,425	17,012
*TOTAL GROUP BAN				10,202,640	9,322,312	880,328
BAT	AGRICULTURAL MARKETS DIVISION	00745	PROGRAM COSTS	488,002	473,399	14,603
		00820	ECONOMIC DEVELOPMENT GRANTS	30,762	30,762	0
		00830	AGRICULTURAL DEVELOPMENT BOARD	1,181,261	543,529	637,732
		00840	INDIRECT COST ASSESSMENT	3,127	3,127	0
*TOTAL GROUP BAT				1,703,152	1,050,817	652,335

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FISCAL YEAR 2010-11 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
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BCA	BRAND BOARD	00850	BRAND INSPECTION	4,297,412	3,986,489	310,923
		00880	ALTERNATIVE LIVESTOCK	95,662	12,248	83,414
		00910	INDIRECT COST ASSESSMENT	142,379	142,379	0
*TOTAL GROUP BCA				4,535,453	4,141,116	394,337
BCC	SPECIAL PURPOSE	00930	AGRICULTURE MANAGEMENT FUND	2,125,761	1,616,870	508,891
		00940	WINE PROMOTION BOARD	570,049	557,935	12,114
		00970	VACCINE AND SERVICE FUND	326,867	318,495	8,372
		01000	BRAND ESTRAY FUND	94,050	25,477	68,573
		01030	INDIRECT COST ASSESSMENT	34,398	34,398	0
*TOTAL GROUP BCC				3,151,125	2,553,175	597,950
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,375,904	7,356,284	1,019,620
		01055	INDIRECT COST ASSESSMENT	143,055	143,055	0
*TOTAL GROUP BFA				8,518,959	7,499,339	1,019,620
BHA	SOIL CONSERVATION BOARD	01074	MATCHING GRANTS TO DISTRICTS	873,683	476,383	397,300
BKA	SPECIAL BILLS	01091	SB10-106 FOOD SYS ADV CNCL FND	22,531	444	22,087
		01094	SB10-072 CO SEED POTATO ACT	2,959	0	2,959
*TOTAL GROUP BKA				25,490	444	25,046
TOTAL DEPARTMENT OF AGRICULTURE				31,253,390	27,121,565	4,131,825

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	2,943,043	187,164	2,755,879
		CA067	JEHT FOUNDATION TRAINING	750	749	1
*TOTAL GROUP C01				2,943,793	187,913	2,755,880
C02	FALLEN OFFICERS MEMORIAL	CA070	FALLEN OFFICERS MEMORIAL	7,749	2,077	5,672
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	123,073	123,073	0
		01120	HEALTH, LIFE & DENTAL	89,390	0	89,390
		01140	SHORT-TERM DISABILITY	1,948	0	1,948
		01150	AMORTIZATION EQUAL DISB	29,355	0	29,355
		01155	SB06-235 AMORT EQUAL DISB	22,064	0	22,064
		01170	SHIFT DIFFERENTIAL	832	0	832
		01180	WORKERS' COMPENSATION	194,087	194,087	0
		01200	OPERATING EXPENSES	5,000	5,000	0
		01220	LEGAL SERVICES	40,941	40,941	0
		01240	RISK MGMT & PROPERTY FUNDS	51,964	51,964	0
		01300	LEASED SPACE	210,205	210,205	0
		01310	CAP COMPLEX LEASED SPACE	74,105	74,105	0
*TOTAL GROUP CAA				842,964	699,375	143,589
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	1,745,224	1,745,224	0
CAL	INSPECTOR GENERAL SUBPROGRAM	01420	PERSONAL SERVICES	94,696	94,696	0
		01425	OPERATING EXPENSES	83,187	83,187	0
*TOTAL GROUP CAL				177,883	177,883	0
CB1	TRANSFERS TO CAP CONSTRUCTION	CB506	TRANSFER TO CAP CONSTRUCTION	2,388,007	1,897,358	490,649
CB3	P0340 CSPII COP 3/1/2006	CB340	P0340 CSPII COP 3/1/2006	8,048,292	8,048,292	0
CBA	UTILITIES	01430	UTILITIES	969,881	913,326	56,555
CBB	MAINTENANCE SUBPROGRAM	01486	START-UP COSTS	195,048	0	195,048

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CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	2,947	2,947	0
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	156,821	156,821	0
		01734	INDIRECT COST RECOVERIES	39,695	0	39,695
*TOTAL GROUP CBG				196,516	156,821	39,695
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	417,134	417,134	0
CDG	COMMUNICATIONS SUBPROGRAM	02463	MULTIUSE NETWORK PAYMENTS	70,157	70,157	0
CDI	TRANSPORTATION SUBPROGRAM	02520	VEHICLE LEASE PAYMENTS	271,647	259,670	11,977
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	4,201,712	4,201,712	0
		02800	OPERATING EXPENSES	1,368,470	1,353,025	15,445
		45120	ARRA IDEA - B: DOC SPED	60	59	1
*TOTAL GROUP CFD				5,570,242	5,554,796	15,446
CFE	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	75,449	73,132	2,317
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02970	DRUG OFFENDER SURCHARGE FUND	845,858	845,858	0
		02990	CONTRACT SERVICES	212,500	212,500	0
*TOTAL GROUP CFH				1,058,358	1,058,358	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	28,256	28,256	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				28,756	28,756	0
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	572,031	517,885	54,146
CHA	PAROLE	03155	CONTRACT SERVICES	9,933	9,933	0
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	27,978	4,497

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CJA	CORRECTIONAL INDUSTRIES	03380	PERSONAL SERVICES	11,292,242	10,387,689	904,553
		03390	OPERATING EXPENSES	5,928,190	5,572,906	355,284
		03400	RAW MATERIALS	35,823,826	25,115,023	10,708,803
		03410	INMATE PAY	1,649,702	1,591,311	58,391
		03420	CAPITAL OUTLAY	1,406,200	370,702	1,035,498
		03440	INDIRECT COST ASSESSMENT	330,462	330,462	0
*TOTAL GROUP CJA				56,430,622	43,368,092	13,062,530
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	14,890,457	14,459,535	430,922
TOTAL DEPARTMENT OF CORRECTIONS				96,945,565	79,676,642	17,268,923

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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D88	TRANSFERS TO/FROM GF	D8896	TRANSFERS TO/FROM GF	5,087,507	5,087,507	0
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	285,000	282,895	2,105
		DAA14	CLOSE ACHIEVEMENT GAP FND	234,154	106,640	127,514
*TOTAL GROUP DA1				519,154	389,535	129,619
DA2	PUBLIC SCHOOL FUND	DAA03	TOTAL PROGRAM	2,797,831,709	2,797,640,879	190,830
DA6	NON APPROPRIATED	DAA06	NON APPROPRIATED	134,248,669	103,366,439	30,882,230
DAA	ADMIN/CENTRALLY APPROPRIATED	03600	GEN DEPT & PROGRAM ADMIN	1,748,096	1,575,567	172,529
		03605	HEALTH, LIFE & DENTAL	364,834	0	364,834
		03606	SHORT-TERM DISABILITY	2,339	0	2,339
		03607	DIVISION OF ONLINE LEARNING	371,720	226,081	145,639
		03608	AMORTIZATION EQUAL DISB	10,553	0	10,553
		03609	SB06-235 AMORT EQUAL DISB	6,711	0	6,711
		03616	WORKERS' COMPENSATION	58,170	47,602	10,568
		03618	LEGAL SERVICES	312,723	122,781	189,942
		03620	OFFICE OF PROFESSIONAL SVCS	2,000,137	1,682,064	318,073
		03625	ADMIN LAW JUDGE SVCS	79,754	63,725	16,029
		03630	RISK MGMT & PROPERTY FUNDS	4,092	4,092	0
		03660	CAP COMPLEX LEASED SPAGE	167,864	165,586	2,278
		03667	REPRINT/DIST LAWS RE EDUC	35,480	34,109	1,371
*TOTAL GROUP DAA				5,162,473	3,921,606	1,240,867
DAC	INFORMATION TECHNOLOGY	03635	INFORMATION TECHNOLOGY SVCS	100,000	97,227	2,773
DAE	ASSESSMENTS AND DATA ANALYSES	03669	PRE TO POST EDUCATION ALIGNMNT	574,481	403,092	171,389
		03783	STUDENT ASSESSMENTS	15,773,753	15,773,753	0
*TOTAL GROUP DAE				16,348,234	16,176,845	171,389
DAG	STATE CHARTER SCHOOL INSTITUTE	03702	CHARTER SCHOOL ADMIN/OVERSIGHT	1,340,242	1,338,140	2,102
		03704	CHARTER SCHOOL CATAGORICAL FUN	2,013,615	1,630,348	383,267
		03707	IMPLEMENTATION SEC 22-30.5-501	262,528	244,675	17,853

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP DAG			3,616,385	3,213,162	403,223
DAJ	PUBLIC SCHOOL FINANCE	03775	ADMINISTRATION	1,598,206	1,510,770	87,436
		03780	ST SHR TOTAL PROGRAM FUNDING	408,557,173	408,557,173	0
		03785	HLD-HRMLSS F/D KNDRGRTRN FUNDNG	7,264,394	6,925,561	338,833
*TOTAL	GROUP DAJ			417,419,773	416,993,505	426,268
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	9,294,755	9,294,755	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	55,789,778	55,789,778	0
*TOTAL	GROUP DAL			65,084,533	65,084,533	0
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	705,511	655,693	49,818
		03772	EXPELLED/AT RISK SERVICES	1,704,753	1,457,218	247,535
		03786	SMALL ATTENDANCE CENTERS	171,734	171,734	0
		03790	PUBLIC SCHOOL TRANSPORTATION	15,459,214	15,458,069	1,145
		03795	STATE ASST CAREER & TECH ED	5,503,274	5,503,274	0
		03815	EXC ED GIFTED/TALENTED	3,559,625	3,559,624	1
*TOTAL	GROUP DAN			27,104,111	26,805,612	298,499
DAZ	LIBRARY PROGRAMS	03683	ADMINISTRATION	249,223	77,184	172,039
		03688	BROADBAND TCHNLGY OPP PGM	279,847	279,295	552
		03777	READING SVCS FOR THE BLIND	250,000	250,000	0
*TOTAL	GROUP DAZ			779,070	606,479	172,591
DB1	NON-APPROPRIATED FUNDS	DB018	AT RISK SERVICES	60,000	39,503	20,497
		DB026	CO HIST SOC ARGO WINDOWS	20,590	0	20,590
		DBA02	EXPENDABLE TRUST FUNDS	400,000	148,839	251,161
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	14,570	20,430
*TOTAL	GROUP DB1			515,590	202,912	312,678
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	1,317,179	1,317,179	0

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DBE	SPECIAL PURPOSE	03890	GRANTS	1,352,082	508,592	843,490
DC1	CHARTER SCHOOL INSTITUTE	DC200	CSI NON APPROPRIATED	45,466,651	41,867,950	3,598,701
DC2	CHARTER SCHOOLS NONAPPROPRIATD	DC041	CSI STRATEGIC PLANNING	52,000	48,458	3,542
DDA	HEALTH AND NUTRITION	03912	SCHOOL LUNCH PROTECTION PROGRM	850,000	688,274	161,726
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03922	SMART START NUTRITION PROGRAM	768,210	679,996	88,214
*TOTAL GROUP DDA				4,090,854	3,840,914	249,940
DDD	CAPITAL CONSTRUCTION	03911	CHARTER SCHOOL CAP CONST	5,000,000	5,000,000	0
		03925	DIV PUB SCHL CC ASSISTANCE	895,147	656,517	238,630
		03926	PS CC ASSTNC BRD LEASE PYMNTS	20,000,000	11,816,671	8,183,329
		03927	FINANCL ASSTNC PRIORITY ASSMNT	396,000	75,936	320,064
		03928	ST CHARTER SCHOOL CC ASSIST	875,636	0	875,636
*TOTAL GROUP DDD				27,166,783	17,549,124	9,617,659
DDG	READING AND LITERACY	03778	READ-TO-ACHIEVE GRANT PROGRAM	6,290,713	5,383,445	907,268
		03932	FAMILY LITERACY EDUC GRANT PGM	968	0	968
*TOTAL GROUP DDG				6,291,681	5,383,445	908,236
DDJ	PROF DEV & INSTRUCT SUPPORT	03940	CLOSING THE ACHIEVEMENT GAP	1,800,000	1,800,000	0
		03943	CONTENT SPECIALISTS	459,930	397,682	62,248
*TOTAL GROUP DDJ				2,259,930	2,197,682	62,248
DDN	FACILITY SCHOOLS	03817	FACILITY SCHOOLS UNIT & BOARD	258,109	198,681	59,428
		03818	FACILITY SCHOOL FUNDING	16,779,077	14,179,339	2,599,738
*TOTAL GROUP DDN				17,037,186	14,378,020	2,659,166
DDP	OTHER ASSISTANCE	03750	CONTINGENCY RESERVE	3,446,551	1,035,000	2,411,551
		03820	SPONSORED PROGRAMS	3,237,000	1,198,306	2,038,694

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DDP	OTHER ASSISTANCE	03821	SCHL COUNSELR CORPS GRNTPRGRM	4,998,500	4,988,422	10,078
		03825	SPLMNTL ONLINE EDUCATION SRVCS	480,000	480,000	0
		03826	JUVENILE ED IN DTNTN FACILITY	209,287	38,766	170,521
		03828	SPLMNTL ONLINE EDCTN GRNT PRGM	50,000	49,998	2
		03829	ED OPPORTUNITY MILITARY CHLDRN	30,185	20,046	10,139
*TOTAL GROUP DDP				12,451,523	7,810,538	4,640,985
TOTAL DEPARTMENT OF EDUCATION				3,591,303,077	3,534,488,143	56,814,934

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OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	21,888	9,013	12,875
E75	GOV'S OFFICE ROLLFORWARDS	RF097	ROLLFORWARD EGA	11,696	11,696	0
		RF098	ROLLFORWARD EGA	5,160	5,160	0
		RF099	ROLLFORWARD EGB	293,793	293,792	1
*TOTAL GROUP E75				310,649	310,648	1
E88	TRANSFERS TO/FROM GF	E8896	TRANSFERS TO/FROM GF	2,875,000	2,875,000	0
E99	MISC GENERAL REVENUE	E9999	MISC GENERAL REVENUE	0	0	0
EA1	NON APPROPRIATED FUNDS	EA512	CDOT-MPO	50,000	50,000	0
		EAA01	GOVERNORS OFFICE GRANTS	4,769,738	1,119,384	3,650,354
		EAA05	EXO DRGHT/SEVERE WEATHER	14,600,000	2,956,828	11,643,172
*TOTAL GROUP EA1				19,419,738	4,126,212	15,293,526
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	2,777	2,777	0
EA5	NON APPROPRIATED FUNDS	EA602	CO DEPT OF PUBLIC SAFETY	82,270	0	82,270
		EA618	JOBS CABINET	149,279	94,113	55,166
		EA622	DROP-OUT PREVENTION	33,405	22,797	10,608
		EA623	ACT STEERING COMMITTEE	500	0	500
		EA627	PREVENT&END HOMELESSNESS	10,000	7,500	2,500
		EA628	COLORADO SOAR	67,735	21,651	46,084
		EA629	HEALTH REFORM IMPLEMENTATION	135,000	134,998	2
		EA631	MONEY FOLLOWS THE PERSON	45,000	44,995	5
		EA640	HEALTH REFORM IMPLEMENTATION	63,000	63,000	0
		EA781	ENERGY FOUNDATION	3,587	3,586	1
		EA782	HEWLETT FOUNDATION	47,518	47,037	481
		EA801	NGA STATE STRATEGIES	50,899	45,086	5,813
		EA802	GARY WILLIAMS RACE TO THE TOP	23,152	23,152	0
		EA805	HOUSING AND HOMELESSNESS	19,026	18,877	149
		EA806	CARING FOR COLORADO	6,663	4,369	2,295
		EA860	ENERGY FOUNDATION GRANT	16,430	6,919	9,511
		EA892	FULFILLING THE PROMISE	235	0	235

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EA5	NON APPROPRIATED FUNDS	EA893	SENIOR HEALTH POLICY ANALYST	26,477	26,477	0
		EA894	DENVER FOUNDATION P20	7,500	7,500	0
		EA895	COMPLETE COLLEGE COLORADO	25,000	25,000	0
		EA900	CHANGE MANAGEMENT	57,148	0	57,148
		EA901	HOUSING AND HOMELESSNESS	65,000	4,455	60,545
		EA902	HLTH REFORM IMPLANTATION	108,000	108,000	0
		EAA02	GOVERNORS GRANT INTEREST	22,459	4,353	18,106
				1,065,283	713,863	351,420
*TOTAL GROUP EA5						
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	1,201,511	557,821	643,690
		04020	MANSION ACTIVITY FUND	200,000	179,786	20,214
*TOTAL GROUP EAA				1,401,511	737,607	663,904
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	1,206,278	0	1,206,278
		04040	SHORT-TERM DISABILITY	4,405	0	4,405
		04045	AMORTIZATION EQUAL DISB	68,045	0	68,045
		04046	SB06-235 AMORT EQUAL DISB	49,743	0	49,743
		04060	WORKERS' COMPENSATION	125,339	125,339	0
		04070	LEGAL SERVICES	37,080	37,080	0
		04085	MULTIUSE NETWORK PAYMENTS	27,361	27,287	74
		04087	MNGMNT & ADMIN OF OIT	7,875	7,875	0
		04090	RISK MGMT & PROPERTY FUNDS	60,367	60,367	0
		04092	VEHICLE LEASE PAYMENTS	104,987	104,363	624
		04094	LEASED SPACE	954,263	923,660	30,603
		04100	CAP COMPLEX LEASED SPACE	199,373	199,373	0
*TOTAL GROUP EAN				2,845,116	1,485,344	1,359,772
EAP	OTHER PROGRAMS AND GRANTS	04114	CLEAN ENERGY	10,331,820	3,215,323	7,116,497
		04116	SCHOOL ENERGY EFFICIENCY	699,134	268,870	430,264
		04117	INDIRECT COST ASSESSMENT	51,640	0	51,640
*TOTAL GROUP EAP				11,082,594	3,484,193	7,598,401
EB1	NON APPROPRIATED	EB301	LT GOV GRANT INTEREST	7,887	0	7,887

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EB1	NON APPROPRIATED	EB318	EARLY CHILDHOOD SYSTEMS	5,663	5,585	78
		EB319	SMART START COLORADO	4,520	4,520	0
		EB320	EARLY CHILDHOOD P3 COUNCIL	11,575	10,261	1,315
		EB321	CO HEALTH INITIATIVE	31,143	31,143	0
		EB323	EL POMAR FOUNDATION	10,000	0	10,000
		EB324	HEALTH AND WELLNESS	34,268	20,393	13,875
		EB326	RACE TO THE TOP	5,086	4,874	212
		EB327	CLAYTON EARLY LEARNING	1,252	1,242	10
		EB711	DANIEL'S FUND RACE TO THE TOP	3,191	383	2,808
*TOTAL GROUP EB1				114,585	78,400	36,185
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,838,053	1,564,147	273,906
		04170	OPERATING EXPENSES	50,944	50,570	374
		04180	ECONOMIC FORECASTING SUBSRIPTN	16,362	6,153	10,209
*TOTAL GROUP ECG				1,905,359	1,620,870	284,489
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	277,551	242,234	35,317
		ED046	EDC GRANTS/LOANS CURRENT YEAR	1,277,206	245,411	1,031,795
		ED047	EDC ROLL FORWARDS PRIOR YEARS	4,584,382	681,369	3,903,013
		ED048	TOURISM ADDITIONAL SOURCES FND	2,211,680	586,218	1,625,462
		ED049	VENTURE CAPITAL AUTH STAFFING	51,480	21,481	29,999
		ED099	VETERAN'S CORP	4,361	26	4,335
		ED25N	CREATIVE INDUSTRIES CASH	5,882,610	2,119,369	3,763,241
*TOTAL GROUP ED1				14,289,270	3,896,108	10,393,162
ED6	HB09-1105 CO INNOV TAX CREDIT	ED356	HB09-1105 CO INNOV TAX CREDIT	43,682	14,905	28,777
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	48,301	45,829	2,472
		04225	GLOBAL BUSINESS DEVELOPMENT	219,950	19,450	200,500
		04230	MINORITY BUSINESS OFFICE	3,256	3,256	0
		04250	LEADING EDGE PROGRAM GRANTS	75,431	0	75,431
		04274	CO OFFICE FILM/TELEVISION/MEDIA	1,691,413	1,691,413	0
		04277	COLO PROMO/COLO WELCOME CENTER	504,955	488,925	16,030
		04278	COLO PROMO/OTHER PROGRAM COSTS	15,572,005	14,897,080	674,925

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 OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EDA	ECONOMIC DEVELOP PROGRAMS	04283	CAPCO ADMINISTRATION	98,867	98,723	144
		04284	INDIRECT COST ASSESSMENT	22,030	0	22,030
		09200	COUNCIL ON THE ARTS	411,558	411,558	0
		09210	NEW JOBS INCENTIVE CASH FUND	3,555,981	1,440,724	2,115,257
		09217	BIOSCIENCE DISCOVERY EVALUATN	9,243,212	5,770,944	3,472,268
*TOTAL GROUP EDA				31,446,959	24,867,902	6,579,057
EF1	NON-APPROPRIATED OEC	EF016	TEXACO OIL OVERCHARGE	5,000	17	4,983
		EF020	05 TX NSP	1,631,525	2,752	1,628,773
		EF023	SETTLEMENT PROJECTS	1,299,169	775,353	523,816
		EF025	GEO MISCELLANEOUS GRANTS	107,660	107,660	0
		EF163	ROCKY MTN STEEL MILLS-RMSM	95,578	0	95,578
		EF23C	LOW INCOME ENERGY ASSIST FUND	3,250,000	3,250,000	0
		EFA11	ENERGY CONSERVATION 011	405,566	0	405,566
		EFA13	ENERGY CONSERVATION 013	237,143	0	237,143
		EFA14	ENERGY CONSERVATION 014	214,819	0	214,819
		EFA15	ENERGY CONSERVATION 015	13,225	0	13,225
		EFA26	GEO REVENUE CONTRACTS	5,634,610	3,438,969	2,195,641
*TOTAL GROUP EF1				12,894,295	7,574,751	5,319,544
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	60,582	8,313	52,270
EG2	NON APPROPRIATED EGB	EG120	INTERAGENCY AGREEMENTS	3,388,700	2,971,607	417,093
		EG121	INTRDPTL DATA PROTOCOL CSH FND	29,226	28,905	321
		EG708	COLORADO HEALTH FOUNDATION GNT	105,525	105,525	0
		EG762	FUND 602 TO FUND 613	1,699,324	1,699,323	1
		EG763	FUND 603 TO FUND 613	3,888,805	3,888,802	3
		EG765	FUND 605 TO FUND 613	517,105	517,104	1
*TOTAL GROUP EG2				9,628,685	9,211,267	417,418
EGE	ADMINISTRATION	04286	PERSONAL SERVICES	1,376,912	1,354,016	22,896
		04288	OPERATING EXPENSES	150,268	148,093	2,175
		04289	LEGAL SERVICES	1,908	1,908	0
		04290	INDIRECT COST ASSESSMENT	41,193	34,041	7,152

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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EIX	COMPUTER SERVICES	09310	OPERATING EXPENSES	5,468,151	5,456,156	11,995
		09315	RENTL,LEASE,LEASE/PRCHS OF CPU	336,034	336,034	0
		09320	INDIRECT COST ASSESSMENT	1,193,202	986,044	207,158
*TOTAL GROUP EIX				54,669,587	53,432,160	1,237,427
EIZ	TECHNOLOGY MANAGEMENT UNIT	09255	PERSONAL SERVICES	2,961,565	2,882,870	78,695
		09325	OPERATING EXPENSES	364,373	364,373	0
*TOTAL GROUP EIZ				3,325,938	3,247,243	78,695
EJD	COLO BENEFITS MANAGEMNT SYSTEM	09330	COLO BENEFITS MANAGEMNT SYSTEM	29,695,310	25,526,941	4,168,369
TOTAL OFFICE OF THE GOVERNOR				239,267,402	182,396,007	56,871,395

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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U01	AUTHORIZED NON-APPROPRIATED	UH22X	NURSING FACILITY CASH	29,963,519	30,802,527	(839,008)
		UH284	NH PENALTY CASH FUND	85,000	78,028	6,972
		UH650	HOSPITAL PROVIDER FEE CASH FND	408,976,832	426,069,052	(17,092,220)
		UH723	TEEN PREGNANCY-HILLTOP	41,109	10,873	30,236
		UH724	TEEN PREGNANCY-MONTROSE HHS	18,013	8,288	9,725
		UH732	CO LTC PARTNERSHP EXPNSN PRJCT	11,176	4,193	6,983
		UH733	COLORADO TRUST 2007-158	181,585	143,707	37,878
		UH740	CO TRUST 2007-158 OUTRCH&ELGBL	65,237	64,310	928
		UH741	SYST DVLPMT/INFRMD CNSNTTRNG	403	0	403
		UH742	CHF-CO INTGRD CARE COLLABRATV	768,442	412,560	355,882
		UH745	ROSE-HOUSEHOLD SRVY #20080856	62,500	52,719	9,781
		UH747	CHF-CEPIC CO ELGBLY IMPRV 3169	409,025	334,277	74,748
		UH750	POST PAYMENT CONTINGENCY	829,535	829,535	0
		UH751	TORT AND CASUALTY	60,644	60,644	0
		UH757	HMS INC - DRG	93,986	93,986	0
		UH758	PEDIATRIC SPECIALTY HOSP	447,000	436,728	10,272
		UH763	HELP ME GROW-CONN CHILDS HOS	20,000	0	20,000
		UH764	CHF-APPLCTN OVRFLW PRCSS #3966	335,726	0	335,726
*TOTAL GROUP U01				442,369,732	459,401,426	(17,031,694)
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	2,673,054	2,903,163	(230,109)
		UH18K	HC EXP FUND TRANS TO F100	148,515,293	146,099,880	2,415,413
		UH19Z	19Z COORDINATED CARE TO F100	379,609	98,279	281,330
		UH24V	SPEC DIST FUND TRAN F100	3,560,000	3,560,000	0
		UH25J	HOME HLTH TELEMEDICINE TO 100	49,665	0	49,665
*TOTAL GROUP U44				155,177,621	152,661,322	2,516,299
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	26,740	7,230	19,510
		RF312	ROLLFORWARD	904	904	0
		RF313	ROLLFORWARD	293	293	0
		RF314	ROLLFORWARD	688	688	0
		RF315	ROLLFORWARD	12,494	12,494	0
		RF316	ROLLFORWARD	18,045	18,045	0
		RF318	ROLLFORWARD	550,000	106,014	443,986
*TOTAL GROUP U75				609,164	145,668	463,496

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 DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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U88	TRANSFERS TO/FROM GF	U8888	TRANSFERS TO/FROM GF	1,706,894	1,706,893	1
		U8896	TRANSFERS TO/FROM GF	4,824,017	4,824,017	0
*TOTAL GROUP U88				6,530,911	6,530,910	1
UAA	EXECUTIVE DIRECTORS OFFICE	48167	COHITA	3,555,267	2,647,630	907,637
UAE	TRANSFERS TO OTHER DEPARTMENTS	04397	NURSE HOME VISITOR PROGRAM	1,212,729	429,287	783,442
		04435	NURSE AIDE CERTIFICATION	14,652	14,652	0
*TOTAL GROUP UAE				1,227,381	443,939	783,442
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04467	CENTRLZD ELIG VNDR CNTRCTPRJC	366,320	0	366,320
		04472	INFORMATION TECHNOLOGY CNTRCTS	2,533,757	743,152	1,790,605
*TOTAL GROUP UAI				2,900,077	743,152	2,156,925
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385	MEDICAL ID CARDS	12,352	12,352	0
		04387	CONTRACTS/SPCL ELIGIB DTRMNTNS	1,542,200	5,000	1,537,200
		04393	CUSTOMER OUTREACH	73,766	73,766	0
		04675	COUNTY ADMINISTRATION	1,342,155	1,286,491	55,664
*TOTAL GROUP UAM				2,970,473	1,377,609	1,592,864
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	86,596	71,505	15,091
UAV	PROVIDER AUDITS AND SERVICES	04444	PROFESSIONAL AUDIT CONTRACTS	352,988	58,096	294,892
UAZ	RECVRIES&RECOUPMNT CNTRCT CSTS	04445	ESTATE RECOVERY	350,000	175,551	174,449
UBE	MEDICAL SERVICES PREMIUMS	44064	ARRA MEDICAL SERVICES	495,271,381	525,947,804	(30,676,423)
UBM	MEDICAID MNLT HLTH COMM PRGRMS	44065	ARRA CAP BASE MED ELIG CLIENTS	11,664,632	9,572,892	2,091,740
UCI	INDIGENT CARE PROGRAM	04517	TOBACCO TAX CASH FUND TO GF	447,000	436,728	10,272
		04518	PRIMARY CARE FUND PROGRAM	28,356,144	27,659,427	696,717
		04519	SP DIST FROM PRIMARY CARE FUND	3,560,000	3,560,000	0

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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UCI	INDIGENT CARE PROGRAM	04520	PAYMENT TO CBHP TRUST FUND	16,038,796	7,650,212	8,388,584
		04530	CBHP ADMINISTRATION	2,219,230	2,107,643	111,587
		04540	CBHP PREMIUM COSTS	65,828,406	62,339,970	3,488,436
		04560	COMP PRIM&PREVENT CARE GRANTS	9,399	0	9,399
		44067	ARRA SAFETY NET PROVIDER PMNTS	130,867,931	130,867,920	11
		44069	ARRA HEALTH CARE SVCS FUND PGM	11,940,000	11,909,853	30,147
		44070	ARRA PEDIATRIC SPECIALTY HOSP	754,000	743,728	10,272
*TOTAL GROUP UCI				260,020,906	247,275,480	12,745,426
UDM	OTHER MEDICAL SERVICES	04570	OLD AGE PENSION	11,000,000	8,206,192	2,793,808
		04572	TOBACCO TAX TO SUPP OAP FUND	7,700,000	4,906,192	2,793,808
		04635	CO AUTISM TREATMENT FUND	749,188	575,958	173,230
		44073	ARRA SCHOOL BASED HLTH CARE	15,391,007	11,302,888	4,088,119
*TOTAL GROUP UDM				34,840,195	24,991,229	9,848,966
UEA	DHS-EDO-MEDICAID FUNDING	44076	ARRA DHS-EDO-MEDICAID FUNDING	388	0	388
UEC	DHS-OIT-MEDICAID FUNDING	04660	DHS-OITS-CBMS	317,558	19,715	297,843
		04662	DHS-OITS-CBMS SAS-70 AUDIT	249	196	53
		04667	CBMS CLIENT SRVCS IMPRVMT PJT	5,515	3,428	2,087
*TOTAL GROUP UEC				323,322	23,340	299,982
UEO	SVCS FOR PEOPLE W/DISABILITIES	44082	ARRA COMMUNITY SVCS FOR DD	447,620	447,620	0
		44083	ARRA REGIONAL CENTERS	1,867,655	1,867,655	0
*TOTAL GROUP UEO				2,315,275	2,315,275	0
UMA	SPECIAL BILLS	04793	SB08-161 PUBLIC MEDICAL BENFTS	119,542	28,272	91,270
		04799	SB07-097 PED SPEC HOSP	307,000	307,000	0
*TOTAL GROUP UMA				426,542	335,272	91,270
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,420,992,851	1,434,718,100	(13,725,249)

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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
G2S	FORT LEWIS NON APPROPRIATED	GSA11	FORT LEWIS COLLEGE	0	455,406	(455,406)
G88	TRANSFERS TO/FROM GF	G8896	TRANSFERS TO/FROM GF	11,577,161	11,577,161	0
GA4	DONATIONS	GAA03	DONATIONS	2,830	2,830	0
GA6	NON APPROPRIATED FUNDS	GAA07	WICHE GRANT	11,342	11,342	0
		GAA08	LUMINA GRANT	41,305	41,305	0
*TOTAL GROUP GA6				52,647	52,647	0
GA8	NONAPPROPRIATED FML	GAA21	HE REVENUE FUND FML	6,685,507	6,685,506	1
GA	DEPT ADMIN OFFICE	04830	WORKERS' COMPENSATION	32,146	32,146	0
		04840	LEGAL SERVICES	32,870	29,976	2,895
		04850	PURCH SVCS FROM COMPUTER CNTR	244,484	239,783	4,701
		04855	MULTIUSE NETWORK PAYMENTS	59,378	42,865	16,513
		04857	MANAGEMENT & ADMIN OF OIT	100,074	76,240	23,834
		04860	RISK MGMT & PROPERTY FUNDS	11,248	11,248	0
		04865	LEASED SPACE	529,689	484,614	45,075
*TOTAL GROUP GAA				1,009,889	916,871	93,018
GAB	ADMINISTRATION	04870	ADMINISTRATION	2,629,101	2,585,595	43,506
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	655,497	643,442	12,055
GAD	SPECIAL PURPOSE	04890	WICHE	125,000	125,000	0
		04900	WICHE-OPTOMETRY	399,000	391,736	7,264
		04910	DIST TO HE COMPETITIVE RSRCH	2,330,000	2,330,000	0
		04930	VET SCHOOL PROGRAM NEEDS	162,400	162,400	0
*TOTAL GROUP GAD				3,016,400	3,009,136	7,264
GAJ	NEED BASED GRANTS	04990	NEED BASED GRANTS	15,400,000	15,400,000	0
GAR	SPECIAL PURPOSE	05050	NATIVE AMERICAN STUDENTS	328,518	328,518	0

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GAR	SPECIAL PURPOSE	05060	NURSING TEACHER LOAN FORGIVENE	175,000	64,763	110,237
*TOTAL GROUP GAR				503,518	393,281	110,237
GBF	ADAMS STATE COLLEGE	05180	TRUSTEES/ADAMS STATE COLLEGE	29,755,804	19,754,360	10,001,444
GBH	MESA STATE COLLEGE	05200	TRUSTEES/MESA STATE COLLEGE	63,951,252	0	63,951,252
GBK	WESTERN STATE COLLEGE	05220	TRUSTEES/WESTERN STATE COLLEGE	21,976,436	20,788,906	1,187,530
GBM	TRUSTEES METRO STATE COLLEGE	05130	TRUSTEES/METRO STATE COLLEGE	125,713,628	110,410,839	15,302,789
GC1	NON APPROPRIATED	GC601	HALL HISTORIC MARKER TRUST	7,500	2,377	5,123
		GC602	UNRESTRICTED TRUST FUNDS	64,000	64,000	0
		GC603	RESTRICTED TRUST FUNDS	652,000	308,727	343,273
		GC607	P0935 HISTORY CENTER PROJECT	4,364,917	4,364,917	0
		GCF4F	CAPITAL CAMPAIGN RESTRICTED	303,478	217,193	86,285
*TOTAL GROUP GC1				5,391,895	4,957,214	434,681
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	13,742	912	12,830
GCC	BOARD COLO STATE UNIV SYSTEM	05150	BRD/GVNRS COLO ST UNIV SYSTEMS	394,687,523	393,910,650	776,873
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TRUSTEES/FORT LEWIS COLLEGE	41,227,244	34,479,431	6,747,813
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	268,305,930	266,934,378	1,371,552
GDA	REGENTS UNIV OF COLORADO	05300	REGENTS/UNIVERSITY OF COLORADO	886,808,945	886,478,787	330,158
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TRUSTEES/COLO SCHOOL OF MINES	101,889,595	101,889,595	0
GFP	UNIV OF NORTHERN COLORADO	05500	UNIVERSITY OF NORTHRN COLORADO	113,226,120	113,004,155	221,965
GG5	WILDFIRE PREPAREDNESS FUND	GG335	WILDFIRE PREPAREDNESS FUND	5,446,398	3,105,536	2,340,862
GG6	FOREST RESTORATION PILOT PRGRM	GG150	FOREST RESTORATION PILOT PRGRM	1,482,885	604,665	878,220

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GG9	HEALTHY FOREST/VIBRANT COMM	GG339	HEALTHY FOREST/VIBRANT COMM	1,464,415	337,164	1,127,251
GHD	SBCCOES	05550	STATE BRD/CC & OES COMM COLL	382,476,488	344,093,999	38,382,489
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	900,000	900,000	0
GHI	DIST ST ASSIST CAREER/TECH ED	05600	COLO VOCATIONAL ACT DISTRIB	23,296,124	22,779,530	516,594
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	2,725,022	2,725,022	0
GIG	AHEC	05680	ADMINISTRATION	17,670,252	15,704,638	1,965,614
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	20,000	0	20,000
GKI	AUXILIARY	05800	PROGRAM COSTS	1,551,313	909,544	641,769
GKK	GAMING REVENUE	05810	GAMING CITIES DISTRIBUTION	4,973,472	4,973,472	0
		05820	STATEWIDE PRESERVATION GRANT	33,183,019	15,691,593	17,491,426
		05830	SOCIETY MUSEUM/PRESERVATION OP	9,904,090	8,847,621	1,056,469
*TOTAL GROUP GKK				48,060,581	29,512,686	18,547,895
GMO	HIGHER ED SPECIAL BILLS	05875	WILDFIRE EMERG HB02S-1025	566,023	151,820	414,203
		05891	SB07-097 TOBACCO LIT SETTLEMEN	15,674,327	15,674,327	0
*TOTAL GROUP GMO				16,240,350	15,826,147	414,203
GR1	CSOBA	GRA01	CSOBA	576,271,000	442,563,200	133,707,800
TOTAL DEPARTMENT OF HIGHER EDUCATION				3,254,666,483	3,001,446,192	253,220,291

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I02	NON APPROPRIATED	IH421	CCOA SENIOR SOURCE PROJECT	420,000	370,000	50,000
		IH426	STATE SUPPL SEC INC STAB FUND	3,031,135	925,945	2,105,190
		IHA15	COLO COMM ON AGING	8,479	8,479	0
*TOTAL GROUP I02				3,459,614	1,304,424	2,155,190
I03	NON APPROPRIATED	IH109	IMMIGRANT & REFUGEE FAMILIES	159,188	36,363	122,825
		IH124	INDIRECT TRANSFER	60,000	45,162	14,838
*TOTAL GROUP I03				219,188	81,525	137,663
I07	NON APPROPRIATED	IH144	WRLD VENTUR DONATION CHLD WLFR	4,577	0	4,577
		IH147	CHILD WELFARE ACTION COMMITTEE	179,785	26,929	152,856
*TOTAL GROUP I07				184,362	26,929	157,433
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	108,457	86,627	21,830
I10	NON APPROPRIATED	IH111	INDIRECT TRANSFER	98,013	98,013	0
		IH112	INDIRECT TRANSFER	51,184	51,184	0
*TOTAL GROUP I10				149,197	149,197	0
I11	NON APPROPRIATED	IH113	HUNT ALTERNATIVES FUND	20,000	14,000	6,000
I15	NON APPROPRIATED	IH181	THE URBAN INSTITUTE GRANT	125,000	300	124,700
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	60,000	50,308	9,692
I25	NON APPROPRIATED	IH221	DEPRECIATION OF EQUIPMENT	0	31,160	(31,160)
I51	NON APPROPRIATED	IH451	FTL HISTORICAL MASTER PLAN	14,279	5,660	8,619
I88	TRANSFERS TO/FROM GF	I8896	TRANSFERS TO/FROM GF	3,450,000	3,450,000	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	3,833,691	3,833,691	0
		06090	STAFF TRAINING	31,870	3,054	28,816

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IAB	GENERAL ADMINISTRATION	06100	INJURY PREVENTION PROGRAM	2,946,224	1,695,762	1,250,462
*TOTAL GROUP IAB				6,811,785	5,532,507	1,279,278
IAC	INFORMATION TECHNOLOGY SVCS	06200	OPERATING EXPENSES	15,477	15,477	0
		06210	PURCH SVCS FROM COMPUTER CNTR	400,030	326,399	73,631
		06240	MICROCOMPUTER LEASE PAYMENTS	144,113	69,308	74,805
		06250	HEALTH INFORMATION MGMT SYSTEM	127,878	126,705	1,173
		06288	CBMS CLIENT SRVCS IMPRVMT PJT	1,396,376	882,442	513,934
		06289	MNGMNT & ADMIN OF OIT	158,788	125,194	33,594
		06292	MULTIUSE NETWORK PAYMENTS	295,078	175,728	119,350
		06293	CBMS SAS-70 AUDIT	63,009	56,451	6,558
		06294	OIT - CBMS	10,774,032	9,508,432	1,265,600
		06296	COMMUNICATIONS SERVICES	28,164	28,164	0
*TOTAL GROUP IAC				13,402,945	11,314,300	2,088,645
IAD	ADMINISTRATION	06340	VEHICLE LEASE PAYMENTS	289,113	288,948	165
		06360	LEASED SPACE	19,208	11,867	7,341
		06400	UTILITIES	11,863,911	11,446,762	417,149
*TOTAL GROUP IAD				12,172,232	11,747,577	424,655
IAE	SPECIAL PURPOSE	06125	CBMS EMERG PROCESSING UNIT	18,432	0	18,432
		06130	EMPLYMNT & REGULATORY AFFAIRS	1,063,014	1,056,423	6,591
		06135	REC/REPTS CHILD ABUSE/NEGLECT	642,407	558,431	83,976
		06140	JUVENILE PAROLE BOARD	45,768	45,768	0
		06162	COLO COMM/BIND OR VIS IMPAIRED	120,758	97,083	23,675
		06163	HIPAA SECURITY REMEDIATION	83,100	82,723	377
		08402	COLO COMM/DEAF & HARD HEARING	933,876	900,625	33,251
*TOTAL GROUP IAE				2,907,355	2,741,054	166,301
IAF	COUNTY ADMINISTRATION	06635	COUNTY SHARE OF OFFSETTING REV	3,789,313	2,899,425	889,888
		06640	COUNTY INCENTIVE PAYMENTS	3,216,124	1,768,204	1,447,920
*TOTAL GROUP IAF				7,005,437	4,667,628	2,337,809

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IAG	SPECIAL PURPOSE	06410	BUILDINGS & GROUNDS RENTAL	483,671	466,520	17,151
		06430	STATE GARAGE FUND	746,051	722,482	23,569
*TOTAL GROUP IAG				1,229,722	1,189,003	40,719
IBE	OTHER GRANT PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	3,979,016	3,979,016	0
IBM	ADMINISTRATION	06675	ADMINISTRATION	104,017	104,017	0
IBR	OLD AGE PENSION PROGRAM	06680	CASH ASSISTANCE PROGRAMS	77,449,057	77,449,057	0
		06682	REFUNDS	733,819	323,735	410,084
		06684	BURIAL REIMBURSEMENTS	1,118,364	1,008,477	109,887
		06686	STATE ADMINISTRATION	1,143,281	974,586	168,695
		06688	COUNTY ADMINISTRATION	2,566,974	2,196,623	370,351
*TOTAL GROUP IBR				83,011,495	81,952,478	1,059,017
IBT	CHILD WELFARE	07260	ADMINISTRATION	148,069	135,865	12,204
		07292	COLLABORATIVE MGMT INCENTIVES	3,555,500	3,410,652	144,848
*TOTAL GROUP IBT				3,703,569	3,546,517	157,052
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	792,805	694,881	97,924
		07407	FINES AGAINST LICENSEES	20,000	19,999	1
*TOTAL GROUP IBW				812,805	714,880	97,925
ICA	COLORADO WORKS PROGRAM	06803	COUNTY BLOCK GRANTS	584,361	148,465	435,896
		07430	DOMESTIC ABUSE PROGRAM	1,193,092	1,193,092	0
*TOTAL GROUP ICA				1,777,453	1,341,557	435,896
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	2,149,832	1,000,000	1,149,832
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	255,322	146,685	108,637
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	41,135	37,568	3,567

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IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	426,499	119,773	306,726
		07160	CHILD SUPPORT ENFCMNT	768,237	71,261	696,976
*TOTAL GROUP IDF				1,194,736	191,034	1,003,702
IDJ	LOW-INCOME TELEPHONE ASSIST	06920	LOW-INCOME TELEPHONE ASST PGM	82,320	75,303	7,017
IDR	COMMUNITY SERVICES FOR ELDERLY	07090	OLDER AMERICANS ACT PROGRAMS	80,000	80,000	0
		07093	STATE OMBUDSMAN PROGRAM	1,800	1,800	0
		07095	STATE-FUNDING FOR SENIOR SVCS	8,307,752	8,307,752	0
*TOTAL GROUP IDR				8,389,552	8,389,552	0
IDU	HOMELAKE/STATE/VET NURSING HOM	08760	UTILITIES	919,962	903,842	16,120
		08765	NH CONSULTING SERVICES	299,694	185,076	114,618
		08768	PROGRAM COSTS	471,873	0	471,873
		08769	NH INDIRECT COSTS SUBSIDY	1,600,000	800,000	800,000
*TOTAL GROUP IDU				3,291,529	1,888,919	1,402,610
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	253,696	124,842	128,854
IEB	ADMINISTRATION - YOUTH CORR	07615	VICTIM ASSISTANCE	31,910	28,549	3,361
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	107,848	107,848	0
		07900	OPERATING EXPENSES	2,448	2,448	0
		07990	JUVE SEX OFFENDER STAFF TRNG	38,250	28,610	9,640
*TOTAL GROUP IEF				148,546	138,906	9,640
IFA	ADMINISTRATION	08000	PERSONAL SERVICES	611,807	543,436	68,371
		08010	OPERATING EXPENSES	16,609	11,863	4,746
*TOTAL GROUP IFA				628,416	555,300	73,116
IFL	MENTAL HEALTH INSTITUTES	08850	EDUCATIONAL PROGRAMS	3,268,253	3,268,253	0
		45121	MENTAL HEALTH INSTITUTES-ARRA	14,243,391	13,342,820	900,571

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*TOTAL	GROUP IFL			17,511,644	16,611,073	900,571
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	254,017	100,767	153,250
		IIB03	MHI TRANSFERS	97,812	97,812	0
		IIB04	MEDICAID TRANSFER	2,328,535	2,249,166	79,369
*TOTAL	GROUP II1			2,680,364	2,447,745	232,619
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	604,271	604,271	0
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	8,439	1,736	6,703
		II008	RIVERSIDE SOCCER ASSN	3,304	3,304	0
		IIA03	TBI TRUST FUND	879,736	381,560	498,176
*TOTAL	GROUP II3			891,479	386,601	504,878
II9	NON APPROPRIATED	IIA01	FAMILY SUP SVCS LOAN FUND	15,000	4,505	10,495
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	2,766,130	2,766,130	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	1,621,883	1,621,883	0
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	9,253	809	8,444
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	20,460	4,547	15,913
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	956,287	956,287	0
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	38,014	7,220	30,794
IJE	ADMINISTRATION	08255	MEDICAID WAIVER TRANSITION COS	79,663	61,455	18,208
		08710	PERSONAL SERVICES	2,937,587	2,822,027	115,560
		08715	OPERATING EXPENSES	143,019	136,808	6,211
		08717	CCMS	96,236	92,783	3,453
*TOTAL	GROUP IJE			3,256,505	3,113,072	143,433

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IJG	OTHER COMMUNITY PROGRAMS	08234	CSTDL FNDS/EARLY INTRVNTN SRVC	7,769,177	6,053,908	1,715,269
IJI	REGIONAL CENTERS	08900	PERSONAL SERVICES	1,867,655	1,867,655	0
		09000	PURCHASE OF SERVICES	54,952,443	51,847,670	3,104,773
*TOTAL GROUP IJI				56,820,098	53,715,325	3,104,773
IJK	DIV OF VOC REHABILITATION	08045	TRAUMATIC BRAIN INJURY TRUST	3,313,149	3,310,293	2,856
		08285	REHAB PROGRAM-LOCAL FUND MATCH	6,715,625	5,093,595	1,622,030
		08300	BUSINESS ENTERPRISE PROGRAM	263,601	147,662	115,939
		08320	STANDS REPAIR/OPERATOR BENEFIT	429,000	127,062	301,938
*TOTAL GROUP IJK				10,721,375	8,678,613	2,042,762
IJT	WORK THERAPY PROGRAM	09010	WORK THERAPY PROGRAM	470,958	359,964	110,994
IK1	NON APPROPRIATED FUNDS	IK018	TRUST EXPENDITURES	250,000	104,955	145,045
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	614,175	571,534	42,641
		08450	OPERATING EXPENSES	40,083	28,648	11,435
		08500	INDIRECT COST ASSESSMENT	3,280	3,280	0
*TOTAL GROUP IKA				657,538	603,462	54,076
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	1,494,224	1,485,526	8,698
		08600	STIRRT	192,724	192,724	0
		08630	HIGH RISK PREGNANT WOMEN PGM	1,999,146	1,191,166	807,980
*TOTAL GROUP IKI				3,686,094	2,869,416	816,678
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	27,072	5,000	22,072
		08660	PERSISTENT DRUNK DRIVER PGMS	1,269,490	1,251,268	18,222
		08670	LAW ENFCMNT ASSIST FUND CONTRA	255,000	168,559	86,441
*TOTAL GROUP IKL				1,551,562	1,424,827	126,735
IKO	OTHER COMMUNITY PROGRAMS	08705	COMMUNITY TREATMENT&PREVENTION	888,082	888,082	0

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IKO	OTHER COMMUNITY PROGRAMS	08707	GMBLNG ADDCTN CNSLNG SRVCS	71,131	71,129	2
		08709	RURAL SBSTNC ABUSE PRVNTN/TRTM	88,443	0	88,443
*TOTAL GROUP IKO				1,047,656	959,211	88,445
IL1	NON APPROPRIATED	ILA22	AGENCY EXPENSE-NON OPERATING	6,621,748	4,535,615	2,086,133
		ILB32	AGENCY EXPENSE-NON OPR	2,698,611	2,285,796	412,815
		ILC22	AGENCY EXPENSE-NON OPERATING	6,648,829	6,230,157	418,672
		ILD32	AGENCY EXPENSE-NON OPR	6,362,731	6,132,861	229,870
		ILE21	TRANSFERRED EXPENSE-NON OPR	153,500	131,104	22,396
		ILF09	STATE N H CAPITAL OUTLAY	3,348,884	2,309,039	1,039,845
		ILG10	INSURANCE CLAIMS	15,065,736	13,020,354	2,045,382
*TOTAL GROUP IL1				40,900,039	34,644,926	6,255,113
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	15,500	12,517	2,983
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	3,100	3,026	74
		ILB51	OCCUPANTS	79,000	38,342	40,658
		ILC51	VET NURS HOME-FLORENCE	42,000	24,034	17,966
		ILD51	BENEFIT FUND	67,000	40,789	26,211
		ILG51	RESIDENT BENEFIT FUND	42,000	6,973	35,027
*TOTAL GROUP IL3				233,100	113,165	119,935
IL5	NON APPROPRIATED	ILA64	HAZARD MATERIAL INVESTIGATION	1,140,243	179,600	960,643
		ILA68	LIFE SAFETY IMPROVEMENT	108,629	27,845	80,784
*TOTAL GROUP IL5				1,248,872	207,445	1,041,427
ILE	MNTL HLTH SVCS MED INDIGENT	09125	FAMLY ADVOCACY DEMONSTRTRN SITE	156,923	156,923	0
		09130	MNTL HLTH SRVCS/JUV&ADLT OFFND	3,796,900	3,794,185	2,715
*TOTAL GROUP ILE				3,953,823	3,951,108	2,715
ILJ	RESIDENTIAL TREATMENT/YOUTH	09077	RESIDENTIAL TREATMENT/YOUTH	300,000	300,000	0

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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IMA	SPECIAL BILLS	09199	SB10-171 CHILD OMBUDSMAN	175,000	66,695	108,305
		09901	HB10-1053 CMMNTY LNG-TRM CARE	200,000	0	200,000
*TOTAL GROUP IMA				375,000	66,695	308,305
TOTAL DEPARTMENT OF HUMAN SERVICES				321,547,004	289,197,002	32,350,002

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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J88	TRANSFERS TO/FROM GF	J8896	TRANSFERS TO/FROM GF	672,725	672,725	0
JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	5,554,437	5,554,437	0
		JA007	OFFENDER ID	2,019,382	1,487,648	531,734
		JA009	OFFENDER SVCS TO PROBATION	14,086,938	9,077,476	5,009,462
		JA010	SEX OFFENDER SURCHARGE TRF	533,181	406,581	126,600
		JA013	STABILIZATION CASH FUND	28,312,142	28,298,359	13,783
		JA017	ADDS TRANSFERS	4,612,877	4,136,100	476,777
		JA594	ANIMAL CRUELTY PREVENTION	1,839	1,839	0
		JA607	P0945 JUDICIAL CENTER PROJECT	16,292,168	16,292,168	0
		JA905	JUSTICE CENTER CASH FUND	1,002,280	1,002,279	1
		JA906	JUDICIAL INFO TECHNOLOGY FUND	5,548,267	5,093,186	455,081
		JA908	FAMILY VIOLENCE CASH FUND	143,430	120,934	22,496
*TOTAL GROUP JA1				78,106,941	71,471,007	6,635,934
JAA	SUPREME COURT	10300	APPELLATE COURT PROGRAMS	1,047,974	1,047,974	0
		10340	ATTORNEY REGULATION	6,955,000	6,950,882	4,118
		10360	CONTINUING LEGAL EDUCATION	410,000	409,651	349
		10380	STATE BOARD OF LAW EXAMINERS	1,049,000	1,048,818	182
		10400	LAW LIBRARY	512,500	390,730	121,770
*TOTAL GROUP JAA				9,974,474	9,848,054	126,420
JAG	ADMINISTRATION AND TECHNOLOGY	10494	GENERAL COURTS ADMINISTRATION	2,616,656	2,616,656	1
		10497	STATEWIDE INDIRECT COST ASSESS	113,511	113,511	0
		10498	DEPT INDIRECT COST ASSESSMENT	1,253,437	1,253,437	0
		11045	INFRMTN TCHNLGY INFRSTRCTR	3,866,052	3,866,052	0
*TOTAL GROUP JAG				7,849,656	7,849,656	1
JAJ	CENTRAL APPROPRIATIONS	10500	HEALTH, LIFE & DENTAL	28,258	0	28,258
		10520	SHORT-TERM DISABILITY	5,564	0	5,564
		10555	AMORTIZATION EQUAL DISB	104,900	0	104,900
		10556	SB06-235 AMORT EQUAL DISB	94,719	0	94,719
		10610	LEASED SPACE	132,265	132,265	0
*TOTAL GROUP JAJ				365,706	132,265	233,441

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
K88	TRANSFERS TO/FROM GF	K8896	TRANSFERS TO/FROM GF	10,000,000	10,000,000	0
K89	TRF DISASTER EMERG/WILDFIRES	K8889	TRF DISASTER EMERG/WILDFIRES	8,600,000	8,600,000	0
KA1	NON APPROPRIATED FUNDS	KA116	TRAINING BENEFITS	13,378,149	3,138,272	10,239,877
		KA118	WORKSHARE	100,000	0	100,000
		KA144	LPG FUND	187,571	174,034	13,537
		KA25U	UI INTEREST REPAY	0	8,900,000	(8,900,000)
		KAA06	PESSS	217,247	216,587	660
		KAA07	WC SELF INSURANCE	318,868	194,184	124,684
		KAA08	WC RISK MGMT/COST CONTAINMENT	393,113	347,467	45,646
		KAA10	EMPLOYMENT SUPPORT FUND	28,437,971	26,906,069	1,531,902
		KAA12	W. C. GUARANTY FUND	400,000	31,949	368,051
		KAA18	UI - BENEFIT PAYMENTS	850,000,000	756,378,274	93,621,726
		KAA30	PUBLIC SAFETY	330,250	252,741	77,509
		KAA31	BOILER INSPECTION	1,392,397	1,185,155	207,242
		KAA32	WORKERS' COMP INSURANCE	3,049,375	2,591,409	457,966
		KAA33	WORK SEARCH	2,149,297	2,149,218	79
		KAA34	DISPLACED HOMEMAKER FUND	120,887	120,887	0
		KAA41	SUB INJURY RESERVE	35,549	35,055	494
		KAA42	MAJOR MEDICAL RESERVE	274,937	203,446	71,491
		KAA50	PETROLEUM STORAGE TANK FUND	118,848	0	118,848
*TOTAL GROUP KA1				900,904,459	802,824,749	98,079,710
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	12,148,681	11,119,355	1,029,326
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	9,218,581	9,208,741	9,840
		12095	INTERNET SELF-SERVICE	162,948	162,948	0
*TOTAL GROUP KAB				9,381,529	9,371,689	9,840
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	9,722,281	9,637,041	85,240
		12195	WORKFORCE INVESTMENT ACT	807,540	802,851	4,689
		12210	WORKFORCE IMPROVEMENT GRANTS	20,000	0	20,000
*TOTAL GROUP KAD				10,549,821	10,439,892	109,929

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,509	0	11,509
KAK	DIVISION OF LABOR	12260	PROGRAM COSTS	1,183,596	1,181,478	2,118
KAT	DIV OF OIL & PUBLIC SAFETY	12330	OPERATING EXPENSES	2,022,689	1,681,916	340,773
		12350	INDIRECT COST ASSESSMENT	3,567,118	3,446,460	120,658
*TOTAL GROUP KAT				5,589,807	5,128,376	461,431
KCA	WORKERS' COMPENSATION	12400	ADMIN LAW JUDGE SERVICES	10,112,454	9,739,001	373,453
		12480	PHYSICIANS ACCREDITATION	140,000	115,553	24,447
		12500	UTILIZATION REVIEW	60,000	41,360	18,640
		12510	IMMEDIATE PAYMENT	50,000	0	50,000
*TOTAL GROUP KCA				10,362,454	9,895,914	466,540
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,260,197	1,074,872	185,325
		12570	OPERATING EXPENSES	88,324	57,266	31,058
		12600	MAJOR MEDICAL BENEFITS	7,000,000	5,220,180	1,779,820
		12620	MAJOR MEDICAL LEGAL SERVICES	37,337	24,937	12,400
		12640	SUBSEQUENT INJURY BENEFITS	3,200,000	1,710,679	1,489,321
		12660	SUB INJURY LEGAL SERVICES	65,680	56,779	8,902
		12680	MEDICAL DISASTER	6,000	628	5,372
*TOTAL GROUP KCC				11,657,538	8,145,340	3,512,198
KMA	SPECIAL BILLS	12691	SB07-123 REG OF MECH CONVEYANC	594,251	450,864	143,387
		12694	SB08-114 EMPLOYEE LEASING	56,186	56,096	90
		12695	HB08-1325 AG SEASONAL WKR PROG	3,780	0	3,780
		30400	HB09-1310 EMPLY MISCLSSFCTN	9,840	0	9,840
*TOTAL GROUP KMA				664,057	506,961	157,096
TOTAL DEPT OF LABOR AND EMPLOYMENT				981,053,451	877,213,753	103,839,698

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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	35,868	14,878	20,990
		RF181	ROLLFORWARD	3,142	103	3,040
		RF182	ROLLFORWARD	42,756	20,539	22,217
		RF183	ROLLFORWARD	80,203	4,705	75,498
		RF185	ROLLFORWARD	120,001	120,000	1
		RF188	ROLLFORWARD	23,750	23,750	0
	*TOTAL GROUP L75			305,720	183,974	121,746
LA1	NON APPROPRIATED FUNDS	LA002	CONSUMER PROT CUSTODIAL FUNDS	5,900,000	839,829	5,060,171
		LA003	SPEC PROSECUTIONS CUST FUNDS	66,996	19,597	47,399
		LA008	IDENTIFY THEFT	132,433	86,400	46,033
		LA020	POST CUSTODIAL FUNDS	2,995	0	2,995
		LA021	NATURAL RESOURCE CUSTIDIAL FND	125,000	0	125,000
		LA023	UCCC CUSTODIAL	788,403	306,245	482,158
		LA024	CAB CUSTODIAL	139,402	5,032	134,370
		LA138	ATTORNEYS FEES & COSTS	91,726	22,417	69,309
	*TOTAL GROUP LA1			7,246,955	1,279,521	5,967,434
LA3	REPOSSESSERS FEES	LAA06	REPOSSESSRS FEES CRS 4-9-503.5	0	(25)	25
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,947,855	2,947,855	0
		12800	OPERATING EXPENSES	194,679	194,679	0
		12810	PURCH SVCS FROM COMPUTER CNTR	37,522	37,522	0
		12830	RISK MGMT & PROPERTY FUNDS	28,842	28,842	0
	*TOTAL GROUP LAA			3,208,898	3,208,898	0
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	2,234,130	2,078,184	155,946
		12930	AUTO THEFT PREVENTION GRANT	246,976	227,976	19,000
		12960	APPELLATE UNIT	198,594	196,865	1,729
		13040	INDIRECT COST ASSESSMENT	251,845	251,833	12
		13300	POST BOARD SUPPORT	2,761,952	2,565,711	196,241
	*TOTAL GROUP LAF			5,693,497	5,320,569	372,928

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DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LAL	LEGAL SVCS TO STATE AGENCIES	13110	LEGAL SVCS TO AGCYS CLEARING	27,734,861	25,216,577	2,518,284
LAQ	SPECIAL PURPOSE	13320	LITIGATION MANAGEMENT FUND	325,000	262,256	62,744
		13340	TOBACCO LITIGATION	1,009,790	972,823	36,967
		13355	LOBATO LITIGATION EXPENSES	1,207,093	417,573	789,520
*TOTAL GROUP LAQ				2,541,883	1,652,652	889,231
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	420,653	347,788	72,865
		13250	COMPREHENSIVE ENVIRON CONTRCTS	500,000	337,085	162,915
		13280	DEFENSE/REPUBLICAN RVR COMPACT	110,000	45,594	64,406
		13295	DEFENSE/COLO RIVER BASIN COMP	333,017	306,791	26,226
		13296	CONSULTANT EXPENSES	75,000	34,378	40,622
		13297	DAMAGE CLAIMS RKY MTN ARSENAL	150,000	0	150,000
		13360	INDIRECT COST ASSESSMENT	41,384	41,384	0
*TOTAL GROUP LAT				1,630,054	1,113,020	517,034
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	1,010,039	990,010	20,029
		13130	CONSUMER CREDIT UNION	1,600,255	1,587,766	12,489
		13150	INDIRECT COST ASSESSMENT	307,418	307,418	0
*TOTAL GROUP LAW				2,917,712	2,885,194	32,518
TOTAL DEPARTMENT OF LAW				51,279,580	40,860,380	10,419,200

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
N88	TRANSFERS TO/FROM GF	N8896	TRANSFERS TO/FROM GF	89,800,000	89,136,764	663,236
NA1	NON APPROPRIATED FUNDS	NA023	DEPT OF LAW TRANSFER	20,784	20,784	0
		NAA04	DOH MISCELLANEOUS FUNDS	2,580,484	1,363,147	1,217,337
		SN108	ARRA COMMUNITY DEVL BLK GRANT	220,000	13,065	206,935
*TOTAL GROUP NA1				2,821,268	1,396,996	1,424,272
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	1,245,439	1,166,684	78,755
		13750	AMORTIZATION EQUAL DISB	124,900	88,740	36,160
		13751	SB06-235 AMORT EQUAL DISB	91,074	64,721	26,353
		13780	WORKERS' COMPENSATION	3,450	3,450	0
		13800	OPERATING EXPENSES	132,413	119,105	13,308
		13810	LEGAL SERVICES	7,405	0	7,405
		13830	PURCH SVCS FROM COMPUTER CNTR	153,436	153,436	0
		13840	MULTIUSE NETWORK PAYMENTS	3,193	2,513	680
		13845	MNGMNT & ADMIN OF OIT	56,372	56,372	0
		13850	RISK MGMT & PROPERTY FUNDS	379	379	0
		13870	VEHICLE LEASE PAYMENTS	30,596	25,570	5,026
		13890	INFO TECHNOLOGY ASSET MAINT	50,556	41,532	9,024
		13900	LEASED SPACE	18,866	18,866	0
		13920	CAP COMPLEX LEASED SPACE	260,645	250,211	10,434
		13930	MOFFAT TUNNEL IMPROV DISTRICT	137,444	0	137,444
*TOTAL GROUP NAA				2,316,168	1,991,578	324,590
NAC	PROPERTY TAXATION	14010	BOARD OF ASSESSMENT APPEALS	354,552	354,552	0
		14030	PROPERTY TAXATION	1,681,534	1,377,223	304,311
		14075	INDIRECT COST ASSESSMENT	259,339	222,254	37,085
*TOTAL GROUP NAC				2,295,425	1,954,029	341,396
NAE	DIVISION OF HOUSING	14040	PERSONAL SERVICES	232,658	220,001	12,657
		14080	INDIRECT COST ASSESSMENT	108,960	108,960	0
		14100	PROGRAM COSTS	1,218,382	436,506	781,876
		14240	FORECLOSURE PREVENTION GRANTS	323,309	270,000	53,309
		14300	BOND ALLOCATION COMMITTEE	2,500	965	1,535

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DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP NAE			1,885,809	1,036,432	849,377
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	560,305	528,540	31,765
		14260	OPERATING EXPENSES	25,146	22,549	2,597
*TOTAL	GROUP NAF			585,451	551,089	34,362
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	9,717,523	4,678,145	5,039,378
		14470	PROGRAM COSTS	2,184,662	1,890,800	293,862
		14540	SEVERANCE TAX FUNDS	238,388,799	115,590,864	122,797,935
		14610	SEARCH & RESCUE	615,000	409,232	205,768
		14613	COLO HERITAGE COMMUNITIES GRNT	686,654	57,245	629,409
*TOTAL	GROUP NAM			251,592,638	122,626,286	128,966,352
NAO	DIVISN OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	79,810	79,810	0
		14492	DISASTER RESPONSE/RECOVERY	19,207,466	2,785,001	16,422,465
		14494	PREPAREDNESS GRNTS/TRNG	10,988	0	10,988
		14498	INDIRECT COST ASSESSMENT	15,399	15,399	0
*TOTAL	GROUP NAO			19,313,663	2,880,210	16,433,453
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	920,381	736,930	183,451
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	167,449	155,990	11,459
		14340	CONSERVATION TRUST FUND	51,700,000	45,328,468	6,371,532
*TOTAL	GROUP NBI			51,867,449	45,484,458	6,382,991
TOTAL DEPARTMENT OF LOCAL AFFAIRS				423,398,252	267,794,773	155,603,479

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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O99	MISC GENERAL REVENUE	O9999	MISC GENERAL REVENUE	0	823	(823)
OA1	OAA NON APPROP CAP CONST	OA060	COUNTERDRUG FORFEITURE	105,419	61,945	43,474
OA2	NON APPROPRIATED FUNDS	OA050	MILITARY FAMILY RELIEF FUND	188,767	188,766	1
		OA177	DISASTER EMERGENCIES	168,781	168,779	2
		OA61A	DUPE SPEND CC/CM	6,430,226	4,044,471	2,385,755
*TOTAL GROUP OA2				6,787,774	4,402,016	2,385,758
OAA	EX DIRECTOR & ARMY NATL GUARD	15100	OPERATING EXPENSES	46,000	39,582	6,418
		15240	LOCAL ARMORY INCENTIVE PLAN	16,253	0	16,253
		15260	CO NATL GUARD TUITION FUND	800,000	800,000	0
*TOTAL GROUP OAA				862,253	839,582	22,671
OAC	DIV OF VETERANS AFFAIRS	15500	VETERANS SERVICE OPERATIONS	53,509	26,616	26,893
		15540	CO STATE VETERANS TRUST EXPEND	1,021,570	950,073	71,497
		15560	WESTERN SLOPE VETERAN CEMETERY	230,102	194,034	36,068
*TOTAL GROUP OAC				1,305,181	1,170,723	134,458
TOTAL DEPARTMENT OF MILITARY AFFAIRS				9,060,627	6,475,089	2,585,538

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	33,681	1,268	32,413
		RF241	ROLLFORWARD	57,632	57,632	0
		RF242	ROLLFORWARD	9,968	9,968	0
		RF243	ROLLFORWARD	25,779	25,779	0
		RF245	ROLLFORWARD	20,675	20,675	0
		RF247	ROLLFORWARD	504,107	266,361	237,746
		RF248	ROLLFORWARD	171,000	102,777	68,223
		RF249	ROLLFORWARD	325,569	325,569	0
		RF254	ROLLFORWARD	117,895	117,894	1
		RF255	ROLLFORWARD	349,575	37,754	311,821
		RF366	ROLLFORWARD	355,341	355,340	1
*TOTAL GROUP P75				1,971,222	1,321,017	650,205
PAA	EXECUTIVE DIRECTOR'S OFFICE	17000	PERSONAL SERVICES	4,062,820	4,049,016	13,804
		17120	WORKERS' COMPENSATION	1,392,060	1,392,060	0
		17150	OPERATING EXPENSES	1,235,904	1,138,649	97,255
		17180	LEGAL SERVICES	2,471,967	2,460,380	11,587
		17210	RISK MGMT & PROPERTY FUNDS	305,288	305,288	0
		17240	VEHICLE LEASE PAYMENTS	2,878,403	2,816,122	62,281
		17270	LEASED SPACE	760,714	711,243	49,471
		17300	CAP COMPLEX LEASED SPACE	491,989	491,978	11
		17310	COMMUNICATIONS SVCS PMNTS	871,156	871,156	0
		17390	PURCH SVCS FROM COMPUTER CNTR	4,286,378	4,236,679	49,699
		17400	MULTIUSE NETWORK PAYMENTS	1,816,152	1,616,115	200,037
		17410	MNGMNT & ADMIN OF OIT	520,695	464,079	56,616
		17420	INFO TECHNOLOGY ASSET MAINT	216,495	202,670	13,825
*TOTAL GROUP PAA				21,310,021	20,755,435	554,586
PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	2,096,811	2,096,811	0
		PB061	INTEREST-GOCO PROPERTIES ONLY	1,287,876	15,109	1,272,767
		PB121	WILDLIFE VIEWING CAPITAL 03	214,814	61,805	153,010
		PB122	ACQ HI PRIORITY HABITAT CAP 03	15,046,654	12,600,606	2,446,048
		PB125	LAND ACQUISITION GOCO	2,329,265	2,096,200	233,065
		PB126	GOCO CAPITAL PROJECTS-NON APPR	400,000	0	400,000
*TOTAL GROUP PB1				21,375,420	16,870,530	4,504,890

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	521,904	521,904	0
		17630	INDIRECT COST ASSESSMENT	25,999	25,999	0
*TOTAL GROUP PBC				547,903	547,903	0
PBE	INACTIVE MINES	17660	PROGRAM COSTS	520,000	48,800	471,200
		17700	INDIRECT COST ASSESSMENT	706,599	177,583	529,016
*TOTAL GROUP PBE				1,226,599	226,382	1,000,217
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,418,790	2,418,790	0
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	356,850	356,850	0
		17840	BLASTER CERTIFICATION PROGRAM	24,749	24,749	0
		17845	INDIRECT COST ASSESSMENT	15,802	15,802	0
*TOTAL GROUP PBK				397,401	397,401	0
PBY	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	25,000	25,000	0
PC1	DNR NON APPROPRIATED	PC161	LAND & WATER FUND CRS 36-1-148	75,000	75,000	0
		PC162	INVESTMENT/DEVELOPMENT FUND	2,622,473	2,168,825	453,648
		PC705	SCH EXP/36-1-116 36-1-145	16,000,000	14,352,055	1,647,945
		PC706	PEN EXP 36-1-116 36-1-145	15,000	11,741	3,259
		PC707	PUB BLD EXP 36-1-116 36-1-145	411,892	407,321	4,571
		PC708	INT IMP EXP 36-1-116 36-1-145	448,106	448,106	0
		PC709	SALINE EXP 36-1-116 36-1-145	25,500	25,254	246
		PC710	CSU EXP 36-1-116 36-1-145	75,500	70,307	5,193
		PC711	HESP EXP 36-1-116 36-1-145	14,000	11,610	2,390
		PC712	CU EXP 36-1-116 36-1-145	30,900	28,845	2,055
		PC766	STATE FOREST LAND	10,300	9,294	1,006
		PC851	SCH NONEXP 36-1-116 36-1-145	107,500,000	105,096,666	2,403,334
		PC853	PUB BLD NONEXP 36-1-116 & 145	1,916,652	1,822,385	94,267
		PC854	INT IMP NONEXP 36-1-116 & 145	60,971	60,970	1
		PC856	CSU NONEXP 36-1-116 & 145	850,000	821,632	28,368
		PC858	CU NONEXP 36-1-116 36-1-145	2,000	0	2,000
*TOTAL GROUP PC1				130,058,294	125,410,010	4,648,284

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	3,503,468	142,517	3,360,951
		PD005	WCB/NONPAYBACK 37-60-129	185,600	0	185,600
		PD007	MILLION LOANS CWCB HB02-1152	39,994,413	8,941,749	31,052,664
		PD008	MILLION LOAN SEV TAX HB02-1152	20,030,458	2,733,275	17,297,183
		PD009	SUPPLEMENTAL OPTG HB02-1152	1,185,317	158,144	1,027,173
		PD027	WATER SUPPLY RESERVE ACCT	20,554,570	4,883,119	15,671,451
		PD028	INSTREAM FLOW 37-60-123.7	1,000,000	0	1,000,000
*TOTAL GROUP PD1				86,453,826	16,858,804	69,595,022
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	4,264,788	785,642	3,479,146
		PD012	SB07-122 STREAM GAUGE FUND	264,352	0	264,352
*TOTAL GROUP PD2				4,529,140	785,642	3,743,498
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	2,030,949	1,433,002	597,947
		17950	MINERAL RESOURCES & MAPPING	1,182,937	1,060,504	122,433
		17960	CO AVALANCHE INFORMATION CNTR	750,148	745,602	4,546
		47144	ARRA GEO INDIRECT	115,940	115,940	0
*TOTAL GROUP PDG				4,079,974	3,355,048	724,926
PHA	OIL & GAS CONSERVATION COMM	18100	PROGRAM COSTS	6,608,534	6,544,275	64,259
		18140	INDIRECT COST ASSESSMENT	405,977	405,977	0
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	216,768	3,232
		18260	ENVIRON ASST/COMPLAINT RESOLUT	312,033	311,929	104
		18265	EMERGENCY RESPONSE	1,500,000	17,236	1,482,764
		18275	SPCL ENVIRON PROT/MITIGATION	325,000	173,184	151,816
*TOTAL GROUP PHA				9,371,544	7,669,369	1,702,175
PHM	STATE BOARD LAND COMMISSIONERS	18490	INDIRECT COST ASSESSMENT	4,397,872	4,378,153	19,719
PJ1	NON APPROPRIATED FUNDS	PJ004	INFERRED APPR PJA	45,520,411	27,953,958	17,566,453
		PJ006	TRNSF LOTT CSH-REV TO 172/PJA	1,322	1,322	1
		PJ101	STORES REVOLVING FUND TRF	16,313	16,313	0
		PJ102	PARKS CASH TO RESERVE	1,732,973	830,000	902,973

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PJ1	NON APPROPRIATED FUNDS	PJ109	NON APP GOCO CAP 2004 PROPOSAL	1,756,895	1,040,003	716,892
		PX026	TOTAL LICENSING SYSTEM	37,000	34,267	2,733
*TOTAL GROUP PJ1				49,064,914	29,875,862	19,189,052
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	30,817,609	26,028,384	4,789,225
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	1,003,027	838,433	164,594
		18670	RIVER OUTFITTERS REGULATION	74,466	71,027	3,439
		18700	OFF-HIGHWAY VEHICLE PROGRAM	548,732	548,732	0
		18715	OFF-HIGHWAY VEHICLE GRANTS	4,000,000	211,222	3,788,778
		18740	SB03-290 ENTERPRISE FUND	390,000	340,531	49,469
		18747	SYSTEM OPERATIONS & SUPPORT	563,761	540,591	23,170
		18749	CONNECTIVITY AT STATE PARKS	370,000	149,309	220,691
		18751	ASSET MANAGEMENT	291,000	279,017	11,983
		18760	INDIRECT COST ASSESSMENT	1,273,641	1,273,641	0
		18765	LAW ENFORCEMENT EQUIPMENT	126,780	0	126,780
		18768	MISC SMALL PROJECTS	4,487,638	2,330,756	2,156,882
		18769	TRAILS GRANTS	1,100,000	50,684	1,049,316
		18770	SB08-226 AQUATIC NUISANCE SPCS	4,504,923	2,067,497	2,437,426
*TOTAL GROUP PJD				18,733,968	8,701,440	10,032,528
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	4,216,840	3,803,684	413,156
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	246,489	159,982	86,507
		18935	WATER SUPPLY MGMT/DEVELOP/IMP	470,464	414,892	55,572
		18940	FED EMERGENCY MANAGEMENT ASST	13,593	0	13,593
		18965	WATER EFFICIENCY GRANT PROGRAM	2,900,165	562,602	2,337,563
		18973	INTERBASIN COMPACTS	1,922,443	1,259,368	663,075
		19000	INDIRECT COST ASSESSMENT	501,706	501,706	0
		19030	WEATHER MODIFICATION	25,000	11,170	13,830
		19060	WATER CONSERVATION PROGRAM	309,777	295,484	14,293
		19070	SEVERANCE TAX FUND	1,275,500	1,256,402	19,098
		19075	WATERSHED PROTECTION FUND	189,789	127,407	62,382
*TOTAL GROUP PKL				7,854,926	4,589,012	3,265,914

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	574,575	269,699	304,876
		19150	OPERATING EXPENSES	439,508	355,935	83,573
		19300	SATELLITE MONITORING SYSTEM	211,638	181,814	29,824
		19360	INDIRECT COST ASSESSMENT	32,270	32,270	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	44,400	20,121	24,279
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	229,813	229,793	20
		19500	HB03-1334 WATER SUPPLY AGREEME	61,589	0	61,589
		19505	SB04-225 WELL ENFORCEMENT	1,489	0	1,489
*TOTAL GROUP PLA				1,645,282	1,089,631	555,651
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	575,513	13,415	562,098
PMA	DIVISION OPERATIONS	19600	WILDLIFE MANAGEMENT	1,616,427	1,295,191	321,236
		19775	INFORMATION TECHNOLOGY	68,767,192	62,879,038	5,888,154
*TOTAL GROUP PMA				70,383,619	64,174,229	6,209,390
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	1,655,528	468,018	1,187,510
		19845	GRANTS AND HABITAT PARTNERSHPS	200,000	22,347	177,653
		19848	HABITAT PARTNERSHIP PROGRAM	4,378,893	2,341,575	2,037,318
		19849	SB08-226 AQUATIC NUISANCE SPCS	3,395,712	1,705,519	1,690,193
		47168	ARRA DOW INDIRECT	6,734,634	4,548,719	2,185,915
*TOTAL GROUP PMG				16,364,767	9,086,178	7,278,589
POM	NATURAL RES SPECIAL BILLS	20100	SB08-013 ENERGY DEVELOPMENT	1,234,058	886,893	347,165
		20202	INSTREAM FLOW DEC SUP SB03-110	65,629	1,267	64,362
		20203	WCB/NON PAY 03 SB03-110	1,307,780	554,212	753,568
		20205	WCB/NON PAYBACK 04 HB04-1221	651,810	371,393	280,417
		20215	WCB/NON PAYBACK 05 SB05-084	266,002	9,132	256,870
		20230	WCB/NON PAYBACK HB06-1313	635,113	180,932	454,181
		20253	WATER ED FOUNDATION HB02-1152	150,000	150,000	0
		20254	CO RIVR DELTA/MEXICO HB02-1152	131,855	0	131,855
		20266	DNR IMAGING SYSTEM SB99-173	179,492	31,687	147,805
		20267	S PLATTE SCOPING SB99-173	2,027,327	294,125	1,733,202

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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POM	NATURAL RES SPECIAL BILLS	20270	CLOSED BASIN PROJECT HB00-1419	175,389	0	175,389
		20271	CHERRY CREEK RESERV SB99-173	6,632	0	6,632
		20272	SATELLITE MONITORING HB95-1155	353,430	295,576	57,854
		20273	WATER PLANNING STUDYS SB99-173	128,626	0	128,626
		20277	01 NON PAYBACK SB01-157	504,141	3,740	500,401
		20284	CWB CREDIT REPORTS HB00-1419	3,720	0	3,720
		20288	SAT MON/STREAM GAGES SB01-157	302,014	46,910	255,104
		20289	SEV TAX PERP BASE 39-29-109(1)	100,764,016	13,891,885	86,872,132
		20290	RIO GRANDE COMP DEC HB98-1189	6,118	567	5,551
		20292	CHATFIELD RES REALOC HB98-1189	171,265	35,188	136,077
		20295	SB07-122 FOREST RESTORATION	3,552	0	3,552
		20298	SB07-122 WCB NON PAYBACK	4,127,378	1,131,931	2,995,447
		20299	HB08-1346 WBC NON PAYBACK	3,865,699	649,687	3,216,012
		38700	SB09-125 WBC NON PAYBACK	2,021,741	285,159	1,736,582
		38704	HB09-1129 PILOT PROJECTS	14,280	4,000	10,280
		38706	HB10-1250 PRCHS ANIMAS-LA PLAT	12,000,000	0	12,000,000
*TOTAL GROUP POM				131,097,067	18,824,283	112,272,784
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	6,724,734	5,744,741	979,993
		PD011	COST SHARE CHATFIELD	200,000	4,705	195,295
		PX001	DNR FOUNDATION 24-33-108(3)	3,173,341	280,768	2,892,573
		PX002	INFERRED APPR - SAI 11	10,519,958	9,506,307	1,013,651
		PX006	INS PROCEEDS RECOV 24-30-202	385,592	69,811	315,781
		PX010	FORFIT 34-32-118/122&34-33-133	799,805	77,905	721,900
		PX012	GOCO - ARTICLE XXVII SEC 5	8,322,226	1,740,551	6,581,675
		PX013	LOTTERY - ARTICLE XXVII SEC 8	10,615,885	719,640	9,896,245
		PX014	MINE LAND SUBSIDENCE 34-33-133	12,710,454	164,975	12,545,479
		PX015	FORFITURES-OGCC 34-60-105/106	69,995	0	69,995
		PX017	DOW N/A GRANTS 33-1-105(1F)	1,377,904	212,141	1,165,763
		PX018	24-33-109-EDUC PROG,YNR	16,250	12,097	4,153
		PX019	DPOR N/A GRANTS 33-10-107(1E)	1,075,133	496,646	578,487
		PX021	RECLAMATION GRANTS 34-33-133	233,221	16,155	217,066
		PX024	SPECIES CONSERVATION 24-33-111	40,235,907	5,782,970	34,452,937
*TOTAL GROUP PX1				96,460,405	24,829,412	71,630,993
TOTAL DEPT OF NATURAL RESOURCES				715,377,916	392,035,013	323,342,903

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 DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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A02	REVENUE FROM WC	A0402	REVENUE FROM WC	984,052	982,486	1,566
A75	ADMINISTRATION ROLLFORWARDS	RF007	ROLLFORWARD	121,508	17,194	104,314
		RF008	ROLLFORWARD	35,247	9,844	25,403
		RF009	ROLLFORWARD	435,000	113,243	321,757
		RF010	ROLLFORWARD	53,683	27,366	26,317
		RF011	ROLLFORWARD	683,133	38,741	644,392
		RF012	ROLLFORWARD	139,661	11,446	128,215
		RF013	ROLLFORWARD	6,250	861	5,389
		RF014	ROLLFORWARD	41,710	1,314	40,396
		RF015	ROLLFORWARD	13,909	525	13,384
		RF016	ROLLFORWARD	4,786	0	4,786
*TOTAL GROUP A75				1,534,887	220,534	1,314,353
AA1	NON APPROPRIATED	AA003	HB10-1402 DOME TRUST FUND	5,250	5,250	0
		AA008	COMBINED CAMPAIGN UNITED WAY	176,811	162,702	14,109
*TOTAL GROUP AA1				182,061	167,952	14,109
AA5	REVENUE TRANSFERS	AA005	REVENUE TRANSFERS	3,955,375	638,596	3,316,779
AAA	DEPARTMENT ADMINISTRATION	20300	PERSONAL SERVICES	1,609,031	1,609,031	0
		20330	HEALTH, LIFE & DENTAL	4,735	0	4,735
		20380	AMORTIZATION EQUAL DISB	10,670	0	10,670
		20381	SB06-235 AMORT EQUAL DISB	2,608	0	2,608
		20420	WORKERS' COMPENSATION	222,565	222,565	0
		20450	OPERATING EXPENSES	78,447	70,759	7,688
		20480	LEGAL SERVICES	48,320	48,177	143
		20495	ADMIN LAW JUDGE SVCS	5,226	5,226	0
		20510	PURCH SVCS FROM COMPUTER CNTR	3,240,232	3,240,232	0
		20520	MULTIUSE NETWORK PAYMENTS	160,722	160,722	0
		20530	MNGMNT & ADMIN OF OIT	79,135	79,135	0
		20540	RISK MGMT & PROPERTY FUNDS	148,285	148,285	0
		20570	VEHICLE LEASE PAYMENTS	91,097	91,096	1
		20600	LEASED SPACE	1,270,593	1,218,163	52,430
		20630	CAP COMPLEX LEASED SPACE	994,125	994,125	0

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
AEU	STATE PURCHASING OFFICE	22113	PERSONAL SERVICES	897,994	897,993	1
		22117	OPERATING EXPENSES	275,680	158,731	116,949
*TOTAL GROUP AEU				1,173,674	1,056,724	116,950
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	317,811	317,811	0
		22130	OPERATING EXPENSES	1,900,510	45,573	1,854,937
*TOTAL GROUP AEW				2,218,321	363,384	1,854,937
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	1,104,833	259,170	845,663
AGF	COLORADO STATE ARCHIVES	22860	PERSONAL SERVICES	167,650	160,600	7,050
		22890	OPERATING EXPENSES	53,954	50,744	3,210
*TOTAL GROUP AGF				221,604	211,345	10,259
AGM	CAPITOL COMPLEX FACILITIES	23200	INDIRECT COST ASSESSMENT	10,239,274	10,199,225	40,049
AH6	NON-APPROPRIATED FUNDS	AH004	DEPRECIATION	0	566,139	(566,139)
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,951,253	3,823,284	127,969
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES	730,056	728,792	1,264
		21170	OPERATING EXPENSES	57,121	55,355	1,766
		21180	LEGAL SERVICES	2,442,449	2,442,448	1
		21230	LIABILITY PREMIUMS	7,312,375	5,090,471	2,221,904
		21260	PROPERTY PREMIUMS	9,189,910	7,881,786	1,308,124
		21290	WORKERS' COMP PREMIUMS	36,660,150	35,441,933	1,218,217
		21320	INDIRECT COST ASSESSMENT	183,888	183,888	0
*TOTAL GROUP AJP				56,575,949	51,824,673	4,751,276
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	45,000	41,906	3,094
		AQA01	EMP GROUP BENEFIT PLANS	289,797,943	285,341,140	4,456,803
*TOTAL GROUP AQ1				289,842,943	285,383,046	4,459,897

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	851,383	851,382	1
		21020	OPERATING EXPENSES	61,324	33,404	27,920
		21050	UTILIZATION REVIEW	40,000	40,000	0
		21093	SUPPLEMENTAL STATE CONT FUND	1,469,800	451,599	1,018,201
		21110	INDIRECT COST ASSESSMENT	250,261	250,261	0
*TOTAL GROUP QBA				2,672,768	1,626,647	1,046,121
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	9,916	810	9,106
		21380	OPERATING EXPENSES	19,478	19,478	0
*TOTAL GROUP QCA				29,394	20,288	9,106
TOTAL DEPT OF PERSONNEL AND ADMINSTR				455,442,637	429,311,934	26,130,703

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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F88	TRANSFERS TO/FROM GF	F8888	TRANSFERS TO/FROM GF	376,886	376,885	1
		F8896	TRANSFERS TO/FROM GF	3,136,310	3,136,310	0
*TOTAL GROUP F88				3,513,196	3,513,195	1
F99	MISC GENERAL REVENUE	F9999	MISC GENERAL REVENUE	225,254	225,253	1
FA1	NON APPROPRIATED	FA100	COLOR TRUST EQU IN HEALTH	167,587	0	167,587
		FA106	AIR QUAL LAB SHEDS	16,000	0	16,000
		FAA58	ROCKWELL/DOE SETTLEMENT	4,577	1,425	3,152
		FAA66	EPI-PRIVATE GRANTS	55	55	0
		FAA74	CF&I SETTLEMENT	328,039	225,296	102,743
		FAA78	SUMMITVILLE SETTLEMENT	9,357,710	763,044	8,594,666
		FAA88	HAZ SUMM NRDS TRUST FUND	1,523,489	214,789	1,308,700
		FAA96	CORONOR TRAINING FUND	14,556	2,097	12,459
		FAA97	MEDICAL HOME SURVEY GRANT	9,996,786	5,318,058	4,678,728
		FAA98	CARING FOR COLORADO	6,704,391	4,322,719	2,381,672
		FLA20	SB 09-279 TRANSFER TO HCPF	25,691,418	25,691,418	0
*TOTAL GROUP FA1				53,804,608	36,538,900	17,265,708
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	5,331,105	5,331,091	14
		23710	RETIREMENTS	481,145	481,145	0
		23730	HEALTH, LIFE & DENTAL	1,739,440	0	1,739,440
		23820	WORKERS' COMPENSATION	330,463	330,463	0
		23850	OPERATING EXPENSES	1,299,607	1,299,607	0
		23880	LEGAL SERVICES	2,208,366	1,889,274	319,092
		23910	ADMIN LAW JUDGE SERVICES	44,128	44,128	0
		23940	RISK MGMT & PROPERTY FUNDS	51,806	51,806	0
		23970	VEHICLE LEASE PAYMENTS	306,305	261,108	45,197
		24000	LEASED SPACE	6,000,928	5,796,381	204,547
		24030	CAP COMPLEX LEASED SPACE	33,037	33,037	0
		24040	COMMUNICATIONS SVCS PMNTS	6,382	6,382	0
		24060	UTILITIES	552,051	501,830	50,221
		24065	BLDG MAINTENANCE & REPAIR	271,858	271,858	0
		24095	INDIRECT COSTS ASSESSMENT	320,590	314,104	6,486
*TOTAL GROUP FAA				18,977,211	16,612,214	2,364,997

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FAB	SPECIAL ENVIRONMENTAL PROGRAMS	24100	ENVIRON LEADERSHIP/POLLUTION	272,313	226,610	45,703
		24103	RECYCLING RESOURCES ECONOMIC	2,640,716	2,250,259	390,457
		24107	ADVNCD TECH RESEARCH GRANTS	821,120	348,040	473,080
		24108	OGC - PERSONAL SERVICES	110,904	92,727	18,177
		24109	OGC - OPERATING EXPENSES	9,789	956	8,833
		25270	PROGRAM COSTS	374,339	349,816	24,523
*TOTAL GROUP FAB				4,229,181	3,268,407	960,774
FAC	HEALTH DISPARITIES GRANT PGM	24110	PERSONAL SERVICES	354,223	354,223	0
		24112	OPERATING EXPENSES	28,907	24,543	4,364
		24115	HEALTH DISPARITIES GRANTS	712,713	685,850	26,863
*TOTAL GROUP FAC				1,095,843	1,064,616	31,227
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	280,084	278,056	2,028
		24180	OPERATING EXPENSES	765,146	732,633	32,513
		24210	PURCH SVCS FROM COMPUTER CNTR	2,575,199	2,418,252	156,947
		24225	MULTIUSE NETWORK PAYMENTS	346,543	345,560	983
		24230	MNGMNT & ADMIN OF OIT	322,973	250,076	72,897
*TOTAL GROUP FAD				4,289,945	4,024,577	265,368
FAE	INDIRECT COST ASSESSMENT	24240	INDIRECT COST ASSESSMENT	829,412	823,293	6,119
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	508,840	450,918	57,922
		24300	OPERATING EXPENSES	22,421	22,414	7
		24330	INDIRECT COST ASSESSMENT	1,163,152	863,119	300,033
*TOTAL GROUP FAF				1,694,413	1,336,451	357,962
FAI	CHEMISTY AND MICROBIOLOGY	24360	PERSONAL SERVICES	2,560,642	1,538,245	1,022,397
		24370	OPERATING EXPENSES	2,772,277	2,327,889	444,388
*TOTAL GROUP FAI				5,332,919	3,866,133	1,466,786
FAJ	CERTIFICATION	24385	PERSONAL SERVICES	537,573	478,272	59,301

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 DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FAJ	CERTIFICATION	24395	OPERATING EXPENSES	60,483	60,482	1
*TOTAL GROUP FAJ				598,056	538,754	59,302
FAK	LCL PBLC HLTH PLANNING&SUPPORT	24530	ASSESSMENT AND PLANNING PROGRM	137,851	17,000	120,851
		24540	HLTH DEPT DISTRIBUTIONS	2,142,859	2,136,561	6,298
*TOTAL GROUP FAK				2,280,710	2,153,561	127,149
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	307,013	307,013	0
		24780	INDIRECT COST ASSESSMENT	2,463,161	2,042,297	420,864
*TOTAL GROUP FAQ				2,770,174	2,349,310	420,864
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	1,975,754	1,953,800	21,954
		24820	OPERATING EXPENSES	316,241	294,036	22,205
		24825	LOCAL CONTRACTS	636,121	513,887	122,234
*TOTAL GROUP FAS				2,928,116	2,761,723	166,393
FAT	MOBILE SOURCES	24900	PERSONAL SERVICES	2,342,731	2,341,866	865
		24930	OPERATING EXPENSES	350,142	318,163	31,979
		24965	DIESEL INSPECT/MAINT	714,755	696,878	17,877
		24970	MECHANIC CERTIFICATION	7,000	2,450	4,550
		24975	LOCAL GRANTS	101,040	77,597	23,443
*TOTAL GROUP FAT				3,515,668	3,436,955	78,713
FAW	STATIONARY SOURCES	24990	PERSONAL SERVICES	5,323,512	5,323,511	1
		25020	OPERATING EXPENSES	388,147	387,665	482
		25190	LOCAL CONTRACTS	722,067	669,796	52,271
		25560	PRESERVATION OF OZONE LAYER	251,379	248,769	2,610
*TOTAL GROUP FAW				6,685,105	6,629,740	55,365
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	221,360	221,360	0
		25620	OPERATING EXPENSES	3,459	3,459	0

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FCT	RADIATION MANAGEMENT	26477	PERSONAL SERVICES	2,015,653	2,015,652	1
		26478	OPERATING EXPENSES	98,039	95,930	2,109
*TOTAL GROUP FCT				2,113,692	2,111,582	2,110
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	969,675	944,349	25,326
		26520	OPERATING EXPENSES	107,866	106,790	1,076
		26580	INDIRECT COST ASSESSMENT	189,168	165,129	24,039
*TOTAL GROUP FCV				1,266,709	1,216,268	50,441
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26890	OPERATING EXPENSES	6,538	0	6,538
		26910	INDIRECT COST ASSESSMENMT	33,966	15,016	18,950
*TOTAL GROUP FDJ				40,504	15,016	25,488
FDK	IMMUNIZATION	26970	OPERATING EXPENSES	1,283,136	1,283,136	0
		26980	TOBACCO TAX CASH TRF TO GF	447,000	421,586	25,414
*TOTAL GROUP FDK				1,730,136	1,704,722	25,414
FDM	SEXUALLY TRANS DISEASE,HIV,AID	27050	PERSONAL SERVICES	75,818	63,523	12,295
		27060	OPERATING EXPENSES	2,829,488	2,032,308	797,180
*TOTAL GROUP FDM				2,905,306	2,095,831	809,475
FDO	RYAN WHITE ACT	27090	OPERATING EXPENSES	3,564,597	3,555,725	8,872
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	134,244	73,569	60,675
		26955	OPERATING EXPENSES	1,425	0	1,425
*TOTAL GROUP FDT				135,669	73,569	62,100
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27350	TRAUMATIC BRAIN INJURY SERVICE	187,782	151,455	36,327
		27360	PURCHASE OF SERVICES	40,874	0	40,874
*TOTAL GROUP FEL				228,656	151,455	77,201

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	78,974	76,700	2,274
		27540	OPERATING EXPENSES	1,501,817	1,472,019	29,798
*TOTAL GROUP FEN				1,580,791	1,548,719	32,072
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	71,176	47,999	23,177
		27450	PURCHASE OF SERVICES	25,505	5,014	20,491
		27461	ADULT STEM CELLS CURE FUND	140,000	58,874	81,126
*TOTAL GROUP FEO				236,681	111,887	124,794
FEV	NUTRITION SERVICES	27620	CHILD & ADULT CARE FOOD PGM	79,125	14,386	64,739
FEW	PRIMARY CARE OFFICE	27595	PROGRAM COSTS	320,395	295,719	24,676
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27680	NURSE HOME VISITOR PROGRAM	13,214,228	13,152,160	62,068
FFI	LICENSURE	27700	HLTH FAC GNRL LICENSURE PRGM	2,757,230	1,743,446	1,013,784
		27704	ASSISTED LIVING FACILITIES PRG	895,011	895,011	0
		27708	MEDICATION ADMNSTRN PROGRAM	294,198	294,197	1
		27712	MEDICAID/MEDICARE CERT PROGRAM	4,133,317	4,133,316	1
*TOTAL GROUP FFI				8,079,756	7,065,971	1,013,785
FFP	STATE EMS COORD PLNNG CERT SVC	27925	STATE EMS COORD, PLAN&CERT PRGM	1,459,499	1,441,949	17,550
		27930	REGL EMERG MED/TRAUMA (RETACS)	1,785,000	1,785,000	0
		27960	EMERG MED SVCS GRANT PGM	6,793,896	6,228,601	565,295
		27980	TRAUMA FACILITY DESIGNTN PRGRM	385,869	186,820	199,049
*TOTAL GROUP FFP				10,424,264	9,642,370	781,894
FFS	HEALTH STATISTICS/VITAL RECDS	28020	PERSONAL SERVICES	4,932,486	3,611,907	1,320,579
		28050	OPERATING EXPENSES	405,193	222,436	182,757
*TOTAL GROUP FFS				5,337,679	3,834,343	1,503,336
FFT	CHRONIC DISEASE/CANCER PREV GR	27453	TRF HCPF BREAST/CERV CANCER	1,215,340	936,892	278,448

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DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FFT	CHRONIC DISEASE/CANCER PREV GR	27462	PEDT B&C CANCER SCREENING	4,347,511	4,006,132	341,379
		28010	CHRONIC DISEASE/CANCER PREV GR	549,191	429,399	119,792
*TOTAL GROUP FFT				6,112,042	5,372,423	739,619
FFW	INDIRECT COST ASSESSMENT	27995	INDIRECT COST ASSESSMENT	1,482,175	1,343,065	139,110
FGK	TOBACCO EDUC/PREV/CESSATION	28095	PERSONAL SERVICES	702,970	700,857	2,113
		28097	OPERATING EXPENSES	100,000	89,256	10,744
		28099	TOBACCO ED/PREV/CESS GRANTS	7,356,013	6,880,389	475,624
*TOTAL GROUP FGK				8,158,983	7,670,502	488,481
FGL	ORAL HEALTH PROGRAMS	27480	ORAL HEALTH PROGRAMS	224,667	222,078	2,589
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	643,403	640,620	2,783
		28106	TNF HLTH DSPRTS GRNT PRGM FND	3,576,000	3,493,822	82,178
		28107	OPERATING EXPENSES	58,440	57,464	976
		28109	INDIRECT COST ASSESSMENT	898,959	737,724	161,235
		28114	TRF HCPF FOR DISEASE MGMT	2,000,000	2,000,000	0
		28116	CNCR/CRDVSLR/PLMNRY GRANTS	6,957,799	6,431,398	526,401
		28117	SHORT TERM INNOVATIVE HEALTH	7,004,202	7,000,664	3,538
*TOTAL GROUP FGM				21,138,803	20,361,692	777,111
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28115	PREVENTION SERVICES PROGRAMS	3,775,494	3,765,294	10,200
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	76,315	45,777	30,538
		28122	OPERATING EXPENSES	395,137	225,554	169,583
*TOTAL GROUP FGR				471,452	271,331	200,121
FLA	SPECIAL BILLS	28196	SB10-109 DORA TRANSFER	593,333	5,460	587,873
		39000	HB10-1018 TIRE PROGRAM	3,665,170	3,130,521	534,649
		39002	HB10-1018 TIRE MANAGEMENT	543,679	82,963	460,716
*TOTAL GROUP FLA				4,802,182	3,218,943	1,583,239
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				227,123,516	191,228,460	35,895,056

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DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	1,082,472	524,700	557,772
R15	NON APPROPRIATED ARRA DCJ	SN060	JUSTICE ASSISTANCE GRANT	435,023	34,457	400,566
R17	AUTO THEFT PREVENTION	RA017	AUTO THEFT PREVENTION	393,844	355,720	38,124
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	253,795	71,168	182,627
		RA412	MISSING KIDS	651	489	162
*TOTAL GROUP R40				254,446	71,657	182,789
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	96,590	96,588	2
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,199,152	2,018,063	181,089
		28230	HEALTH, LIFE & DENTAL	71,340	0	71,340
		28260	SHORT-TERM DISABILITY	1,210	0	1,210
		28270	AMORTIZATION EQUAL DISB	13,083	0	13,083
		28271	SB06-236 AMORT EQUAL DISB	16,190	0	16,190
		28310	WORKERS' COMPENSATION	2,046,179	2,046,179	0
		28340	OPERATING EXPENSES	150,860	145,531	5,329
		28370	LEGAL SERVICES	155,031	155,031	0
		28400	PURCH SVCS FROM COMPUTER CNTR	1,117,606	1,106,680	10,926
		28410	MULTIUSE NETWORK PAYMENTS	721,649	721,649	0
		28420	MNGMNT & ADMIN OF OIT	388,945	388,945	0
		28430	RISK MGMT & PROPERTY FUNDS	317,674	317,674	0
		28460	VEHICLE LEASE PAYMENTS	67,848	44,244	23,604
		28490	LEASED SPACE	1,046,736	903,329	143,407
		28520	CAP COMPLEX LEASED SPACE	1,263,765	1,259,807	3,958
		28530	COMMUNICATIONS SVCS PMNTS	600,253	600,253	0
		28560	UTILITIES	87,407	86,787	620
		28580	DIST TO LOCAL GOVERNMENT	17,659	17,656	3
*TOTAL GROUP RAA				10,282,587	9,811,827	470,760
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION FUND EXPEND	146,525	57,782	88,743
RAC	CICJIS	28620	PERSONAL SERVICES CICJIS	855,643	855,642	1

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DEPARTMENT OF PUBLIC SAFETY

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RAC	CICJIS	28630	OPERATING EXPENSES CICJIS	95,477	92,918	2,559
*TOTAL GROUP RAC				951,120	948,560	2,560
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	4,468,807	4,468,807	0
		28670	SGTS,TECHS,TROOPERS A&B	52,896,782	50,621,314	2,275,468
		28700	CIVILIANS	4,978,169	4,950,188	27,981
		28730	RETIREMENTS	400,000	399,980	20
		28740	OVERTIME	1,391,146	1,341,171	49,975
		28760	OPERATING EXPENSES	7,345,970	7,296,769	49,201
		28763	INFRTN TCHNLGY ASSET MNTNC	2,843,020	2,842,911	109
		28765	VEHICLE LEASE PAYMENTS	6,225,457	4,913,959	1,311,498
		28800	COMMUNICATIONS PROGRAM	8,512,282	8,507,678	4,604
		28880	STATE PATROL TRNG ACADEMY	2,500,720	2,466,383	34,337
		28910	SAFETY/LAW ENFORCEMENT SUPPORT	2,937,405	2,283,898	653,507
		28940	AIRCRAFT PROGRAM	796,631	493,136	303,495
		29000	EXEC/CAPITOL COMPLEX SECURITY	1,347,846	1,266,642	81,204
		29060	HAZARDOUS MATERIALS SAFETY PGM	1,210,778	1,081,274	129,504
		29170	AUTO THEFT PREV AUTH	5,217,700	4,249,451	968,249
		29175	DUI ENFORCEMENT GRANTS	1,082,980	1,082,980	0
		29220	VICTIM ASSISTANCE	365,722	365,718	4
		29235	COUNTER-DRUG PROGRAM	4,000,000	1,220,870	2,779,130
		29236	MOTOR CARRIER SAFETY/ASST GRNT	305,131	305,131	0
		29237	FEDERAL SAFETY GRANTS	11,550	9,195	2,355
		29240	INDIRECT COST ASSESSMENT	7,226,909	7,205,810	21,099
*TOTAL GROUP RAD				116,065,005	107,373,267	8,691,738
RAE	SCHOOL RESOURC CENTER SERVICES	28660	PROGRAM COSTS	44,000	0	44,000
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	1,974,642	1,241,861	732,781
		29300	OPERATING EXPENSES	626,630	229,136	397,494
		29330	INDIRECT COST ASSESSMENT	252,524	113,679	138,845
*TOTAL GROUP RAJ				2,853,796	1,584,677	1,269,119
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	975,703	887,902	87,801

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 DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAL	ADMINISTRATION	29390	OPERATING EXPENSES	69,178	58,492	10,686
		29420	INDIRECT COST ASSESSMENT	66,123	55,428	10,695
*TOTAL GROUP RAL				1,111,004	1,001,822	109,182
RAM	VICTIMS ASSISTANCE	29480	STATE VICTIMS ASST/LAW ENF PGM	1,250,000	1,218,391	31,609
		29490	CHILD ABUSE INVESTIGATION	317,725	171,962	145,763
*TOTAL GROUP RAM				1,567,725	1,390,353	177,372
RAO	COMMUNITY CORRECTIONS	29790	SUBSTANCE ABUSE TREATMENT PGM	800,204	731,236	68,968
		29803	INTNSV RSDNTL TRTMNT PLT PRJCT	194,076	133,208	60,868
*TOTAL GROUP RAO				994,280	864,444	129,836
RAR	CRIME CONTROL & SYS IMPROV	29425	METH ABUSE TASK FORCE FUND	43,739	2,780	40,959
		29810	CRIME CONTROL & SYS IMP GRANTS	174,207	216,571	(42,364)
		29840	SEX OFFENDER SURCHARGE FND PGM	157,473	116,693	40,780
		29862	TREATMENT PROVIDER BKGRND CHCK	49,950	27,618	22,332
		29867	CO REG/COMM POLICING INSTITUTE	75,260	46,668	28,592
		29869	MACARTHUR FOUNDATION GRANT	143,590	143,590	0
		29870	FEDERAL GRANTS	28,481	27,987	494
		29877	CRIMINAL JUSTICE TRAINING FUND	207,542	94,009	113,533
*TOTAL GROUP RAR				880,242	675,916	204,326
RAS	CBI ADMINISTRATION	29880	PERSONAL SERVICES-ADMIN	75,817	59,136	16,681
		29910	OPERATING EXPENSES-ADMIN	10,977	10,920	57
		29930	VEHICLE LEASE PAYMENTS	19,544	18,992	552
		29990	INDIRECT COST ASSESSMENT	379,099	279,178	99,921
*TOTAL GROUP RAS				485,437	368,226	117,211
RAT	CCIC PROGRAM SUPPORT	29993	OPERATING EXPENSES-CCIC	39,451	0	39,451
RAU	IDENTIFICATION	29995	PERSONAL SERVICES-IDENT	2,318,749	1,955,136	363,613
		30000	OPERATING EXPENSES-IDENT	4,482,924	2,089,698	2,393,226

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAU	IDENTIFICATION	30002	LEASE/LEASE PURCHASE EQUIPMENT	591,235	283,906	307,329
*TOTAL GROUP RAU				7,392,908	4,328,741	3,064,167
RAW	INFORMATION TECHNOLOGY	30003	INFORMATION TECHNOLOGY	748,702	630,930	117,772
RAX	LABORTRY & INVSTGTV SERVICES	30020	PERSONAL SERVICES-LAB	898,714	713,421	185,293
		30050	OPERATING EXPENSES-LAB	1,801,831	1,268,047	533,784
		30190	COMPLEX FINANCIAL FRAUD UNIT	683,928	379,568	304,360
*TOTAL GROUP RAX				3,384,473	2,361,036	1,023,437
RBM	STATEWIDE INSTA-CHECK PGM	30240	PERSONAL SERVICES-INSTA CHECK	167,908	158,012	9,896
TOTAL DEPARTMENT OF PUBLIC SAFETY				149,377,538	132,638,713	16,738,825

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SAA	EDO & ADMINISTRATION SERVICES	32600	PERSONAL SERV-EDO	2,446,642	2,352,647	93,995
		32660	GROUP HEALTH & LIFE-DORA	1	0	1
		32670	SHORT-TERM DISABILITY-DORA	45	0	45
		32680	AMORTIZATION EQUAL DISB	3,143	0	3,143
		32681	SB06-235 AMORT EQUAL DISB	2,284	0	2,284
		32700	WORKERS COMP-DORA	77,418	77,418	0
		32720	OPERATING EXPENSES-EDO	203,715	128,911	74,804
		32750	LEGAL SERV-DORA	7,217,851	7,216,609	1,242
		32760	ADMIN LAW JUDGE SVCS-DORA	286,617	286,617	0
		32780	PURCH SVCS FROM COMPUTER CNTR	1,504,514	1,460,278	44,236
		32790	MULTIUSE NETWORK PAYMENTS	123,797	123,108	689
		32800	MNGMNT & ADMIN OF OIT	258,618	136,359	122,259
		32810	RISK MGMT/PROPERTY FUNDS-DORA	26,805	26,805	0
		32840	VEHICLE LEASE PAYMENTS-DORA	205,660	202,711	2,949
		32870	INFO TECH ASSET MAINT-DORA	671,403	668,432	2,971
		32900	LEASED SPACE-DORA	2,789,130	2,509,263	279,867
		32920	CAPITOL COMPLEX LEASED SPACE	6,358	1,392	4,966
		32935	HARDWARE/SOFTWARE MAINT-DORA	743,468	690,506	52,962
		32960	CNSMR OUTREACH/EDUCATION PRGRM	200,000	200,000	0
*TOTAL GROUP SAA				16,767,469	16,081,056	686,413
SCI	NON APPROPRIATED	SC018	TRF REV TO PUBLIC SAFETY	30,500	30,500	0
SCA	DIVISION OF BANKING	33170	PERSONAL SERVICES-BANKING	3,524,995	3,145,925	379,070
		33200	OPERATING EXPENSES BANKING	464,158	432,187	31,971
		33260	BOARD MEETING COSTS BANKING	23,500	19,167	4,333
		33350	INDIRECT COST ASSESSMENT-BANKI	321,086	309,464	11,622
*TOTAL GROUP SCA				4,333,739	3,906,743	426,996
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	297,629	297,629	0
SEA	DIV OF FINALCIAL SERVICES	33534	PERSONAL SERVICES-FSVCS	1,228,247	1,078,188	150,059
		33535	OPERATING EXPENSES FSVCS	161,788	95,719	66,069
		33537	INDIRECT COST ASSESSMENT-FSVCS	109,461	105,499	3,962
*TOTAL GROUP SEA				1,499,496	1,279,406	220,090

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SF1	NON APPROPRIATED INSURANCE	SF080	INSURANCE FRAUD INVESTIGATIONS	860,185	860,185	0
SFA	DIVISION OF INSURANCE	33540	PERSONAL SERVICES-INS	6,594,641	6,307,471	287,170
		33560	OPERATING EXPENSES INSURANCE	397,049	305,487	91,562
		33657	TRANSFER TO CAPCO ADMINISTRATN	79,593	79,593	0
		33661	IND COST ASSESSMENT-INS	618,090	613,227	4,863
*TOTAL GROUP SFA				7,689,373	7,305,778	383,595
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	45,863	28,254	17,609
		SGA01	OCC TRANSFERS	1,492,337	1,381,560	110,777
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	222,824	159,960	62,864
		SGA03	HAZ MAT'LS FUND TRANSFERS	368,920	267,298	101,622
*TOTAL GROUP SG1				2,129,944	1,837,072	292,872
SGA	PUBLIC UTILITIES COMMISSION	33680	PERSONAL SERVICES-PUC	9,458,127	9,030,466	427,661
		33710	OPERATING EXPENSES-PUC	451,301	430,361	20,940
		33740	EXPERT TESTIMONY-PUC	25,000	24,450	550
		33800	IND COST ASSESSMENT-PUC	733,389	706,846	26,543
		33815	DISABLED PHONES USER PYMTS-PUC	2,439,591	1,890,099	549,492
		33817	TFR READING SVCS FOR THE BLIND	250,000	250,000	0
		33818	TRF COMM DEAF/HARD HEAR CASH F	931,249	931,249	0
		33819	COMMSSN FOR BLND/VIS IMPRDCSH	112,067	98,089	13,978
		33820	LOW INCOME TELEPHONE ASST-PUC	2,225,031	334,634	1,890,397
		33830	COLO BUR INV BCKGRND CHCK PASS	67,128	66,795	334
*TOTAL GROUP SGA				16,692,883	13,762,988	2,929,895
SIA	DIVISION OF REAL ESTATE	34040	PERSONAL SERVICES-REAL ESTATE	3,477,350	3,058,197	419,153
		34070	OPERATING EXPENSES-REAL ESTATE	229,811	187,068	42,743
		34130	COMMISSION MTG COSTS	38,836	24,774	14,062
		34160	HEARINGS PURSUANT TO COMPLAINT	4,000	1,808	2,192
		34190	MORTGAGE BROKER CONSUMER PRCTT	305,313	305,312	1
		34250	IND COST ASSESSMENT-REAL ESTAT	365,600	352,365	13,235
*TOTAL GROUP SIA				4,420,910	3,929,523	491,387

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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SJ1	NON APPROPRIATED	SJ117	FINE REVENUE	12,408	12,407	1
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	18,713,778	18,514,446	199,332
SLA	DIVISION OF SECURITIES	34670	PERSONAL SERVICES-SEC	2,137,586	1,985,468	152,118
		34700	OPERATING EXPENSES-SEC	56,149	52,921	3,228
		34730	HEARINGS PURSUANT TO COMPLAINT	19,594	19,371	223
		34760	BOARD MEETING COSTS-SEC	4,500	4,182	318
		34770	SECURITIES FRAUD PROSECUTION	493,081	493,081	0
		34790	IND COST ASSESSMENT-SEC	167,840	160,809	7,031
*TOTAL GROUP SLA				2,878,750	2,715,832	162,918
SLL	OFFICE OF CONSUMER COUNSEL	34820	PERSONAL SERVICES-OCC	864,017	782,234	81,783
		34825	OPERATING EXPENSES-OCC	55,787	48,022	7,765
		34830	INDIRECT COST ASSESSMENT-OCC	51,082	49,233	1,849
*TOTAL GROUP SLL				970,886	879,488	91,398
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	201,491	194,289	7,202
TOTAL DEPT OF REGULATORY AGENCIES				77,499,441	71,607,344	5,892,097

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GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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T75	REVENUE ROLLFORWARDS	RF292	ROLLFORWARD	23,611	19,007	4,604
		RF293	ROLLFORWARD	7,108	7,108	0
		RF294	ROLLFORWARD	26,241	26,240	1
		RF305	ROLLFORWARD	11,000	11,000	0
		RF306	ROLLFORWARD	110,248	110,247	1
*TOTAL GROUP T75				178,208	173,602	4,606
T88	TRANSFERS TO/FROM GF	T8896	TRANSFERS TO/FROM GF	1,691,839	1,691,839	0
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	30,499,330	26,803,799	3,695,531
		TA002	TAC ENFORCEMENT TRUST	12,178	2,741	9,437
		TG052	EXTENDED LIMITED GAMING FUND	7,930,402	7,930,401	1
*TOTAL GROUP TA1				38,441,910	34,736,941	3,704,969
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	2,833,896	2,818,614	15,282
		34930	HEALTH, LIFE AND DENTAL	4,559,802	3,973,157	586,645
		34990	SHORT-TERM DISABILITY	64,792	64,579	213
		35000	AMORTIZATION EQUAL DISB	1,016,572	954,104	62,468
		35001	SB06-235 AMORT EQUAL DISB	738,318	697,043	41,275
		35040	SHIFT DIFFERENTIAL	9,749	9,460	289
		35050	WORKERS' COMPENSATION	349,931	349,931	0
		35060	OPERATING EXPENSES	593,980	579,064	14,916
		35080	LEGAL SERVICES	500,747	494,339	6,408
		35085	ADMINISTRATIVE LAW JUDGE SRVCS	14,756	14,756	0
		35095	MULTIUSE NETWORK PAYMENTS	3,185,190	3,135,272	49,918
		35110	RISK MGMT & PROPERTY FUNDS	39,422	39,422	0
		35115	MNGMNT & ADMIN OF OIT	281,281	278,508	2,773
		35140	VEHICLE LEASE PAYMENTS	420,317	402,865	17,452
		35170	LEASED SPACE	2,519,322	2,347,097	172,225
		35200	CAPITOL COMPLEX LEASED SPACE	566,301	566,300	1
		35230	COMMUNICATIONS SVCS PMNTS	45,481	45,481	0
		35260	UTILITIES	247,119	192,838	54,281
		35305	PURCH SVCS FROM COMPUTER CNTR	3,875,610	3,813,965	61,645
*TOTAL GROUP TAA				21,862,586	20,776,795	1,085,791

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TAD	CENTRAL DEPT OPERATIONS DIV	35280	PERSONAL SERVICES	647,317	647,317	0
		35282	OPERATING EXPENSES	136,887	136,586	301
		35287	POSTAGE	262,899	262,899	0
*TOTAL GROUP TAD				1,047,103	1,046,802	301
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	44,403	44,403	0
		35303	PGM COSTS/2002 LEGISLATION SES	222,125	60,756	161,369
*TOTAL GROUP TAE				266,528	105,159	161,369
TAG	DRIVER AND VEHICLE SERVICES	35310	PERSONAL SERVICES	16,489,501	15,259,796	1,229,705
		35312	OPERATING EXPENSES	1,612,231	1,397,310	214,921
		35320	DRIVERS LICENSE DOCUMENTS	3,101,124	3,101,123	1
		35330	LICENSE PLATE ORDERING	6,468,896	3,759,691	2,709,205
*TOTAL GROUP TAG				27,671,752	23,517,921	4,153,831
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,371,475	6,272,838	98,637
		35343	OPERATING EXPENSES	477,260	463,824	13,436
		35350	FIXED & MOBILE PORTS	221,545	214,616	6,929
		35520	HAZMAT PERMITTING PROGRAM	201,690	127,762	73,928
*TOTAL GROUP TAH				7,271,970	7,079,040	192,930
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	1,194,476	945,389	249,087
		35375	OPERATING EXPENSES	88,725	84,477	4,248
*TOTAL GROUP TAJ				1,283,201	1,029,866	253,335
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,789,582	1,691,844	97,738
		35385	OPERATING EXPENSES	119,023	117,672	1,351
*TOTAL GROUP TAL				1,908,605	1,809,516	99,089
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,639,881	1,550,327	89,554
		35485	OPERATING EXPENSES	281,824	188,913	92,911

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*TOTAL	GROUP TAM			1,921,705	1,739,240	182,465
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	329,048	250,539	78,509
		35495	OPERATING EXPENSES	500	473	27
*TOTAL	GROUP TAP			329,548	251,012	78,536
TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	449,429	355,241	94,188
		35440	OPERATING EXPENSES	2,617,535	2,329,295	288,240
		35470	COUNTY OFFICE ASSET MAINTENANC	568,230	564,265	3,965
		35487	COUNTY OFFICE IMPROVEMENTS	40,000	4,383	35,617
*TOTAL	GROUP TAR			3,675,194	3,253,183	422,011
TAT	IGNITION INTERLOCK PROGRAM	35510	PERSONAL SERVICES	210,846	198,723	12,123
		35515	OPERATING EXPENSES	934,842	223,641	711,201
*TOTAL	GROUP TAT			1,145,688	422,364	723,324
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	6,500,000	6,099,590	400,411
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	5,209	5,209	0
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	25,000	24,900	100
		35700	PERSONAL SERVICES	109,937	106,322	3,615
*TOTAL	GROUP TCC			134,937	131,222	3,715
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	90,604	26,755	63,849
		35765	FUEL TRACKING SYSTEM	485,386	464,174	21,212
*TOTAL	GROUP TCF			575,990	490,929	85,061
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,662,312	1,559,905	102,407
		35795	OPERATING EXPENSES	56,326	55,069	1,257
*TOTAL	GROUP TCI			1,718,638	1,614,974	103,664

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TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	325,862	300,252	25,610
		35630	OPERATING EXPENSES	22,340	21,412	928
*TOTAL GROUP TCJ				348,202	321,663	26,539
TCL	STATE LOTTERY DIVISION	35800	PERSONAL SERVICES	8,931,192	8,185,857	745,335
		35805	OPERATING EXPENSES	1,203,156	1,046,128	157,028
		35840	PAYMENTS TO OTHER STATE AGENCY	239,410	118,199	121,211
		35860	TRAVEL	113,498	113,498	0
		35930	INDIRECT COST ASSESSMENT	537,749	528,542	9,207
		35960	MARKETING AND COMMUNICATIONS	14,700,000	14,615,981	84,019
		35970	MULTI-STATE LOTTERY FEES	177,433	116,175	61,258
		35990	VENDOR FEES	12,571,504	8,789,827	3,781,677
		36010	PRIZES	424,104,016	328,719,521	95,384,495
		36020	POWERBALL PRIZE VARIANCE	8,523,000	5,384,038	3,138,962
		36040	RETAILER COMPENSATION	52,241,350	39,584,085	12,657,265
		36060	TICKET COSTS	6,578,000	4,033,841	2,544,159
		36070	RESEARCH	250,000	207,273	42,727
*TOTAL GROUP TCL				530,170,308	411,442,964	118,727,344
TCN	SPECIAL PURPOSE	35570	AMEND 35 DIST TO LOCAL GOVS	1,341,000	1,310,383	30,617
		35590	ALTERNATIVE FUELS REBATE	310,601	310,519	82
*TOTAL GROUP TCN				1,651,601	1,620,902	30,699
TCO	LIMITED GAMING DIVISION	36090	PERSONAL SERVICES	6,695,136	6,004,898	690,238
		36110	OPERATING EXPENSES	613,084	465,553	147,531
		36170	LICENSURE ACTIVITIES	181,497	104,984	76,513
		36180	INVESTIGATIONS	263,964	37,160	226,804
		36190	PMNTS TO OTHER STATE AGENCIES	3,626,225	3,339,714	286,511
		36200	DIST TO GAMING CITIES/COUNTIES	95,307,996	95,307,995	1
		36210	INDIRECT COST ASSESSMENT	724,681	711,203	13,478
*TOTAL GROUP TCO				107,412,583	105,971,507	1,441,076
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,129,370	687,155	442,215

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TCR	DIVISION OF RACING EVENTS	36265	OPERATING EXPENSES	91,385	77,751	13,634
		36270	LABORATORY SERVICES	104,992	26,055	78,937
		36275	COMMISSION MEETING COSTS	1,200	929	271
		36280	RACETRACK APPLICATIONS	25,000	24,224	776
		36400	PURSES AND BREEDERS AWARDS	1,303,162	1,299,203	3,959
*TOTAL GROUP TCR				2,655,109	2,115,316	539,793
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	2,008,018	1,975,288	32,730
		35389	OPERATING EXPENSES	98,938	94,235	4,703
*TOTAL GROUP TCU				2,106,956	2,069,523	37,433
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	909,201	818,722	90,479
		35308	OPERATING EXPENSES	54,250	48,860	5,390
*TOTAL GROUP TDA				963,451	867,581	95,870
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	496,080	492,778	3,302
		35798	OPERATING EXPENSES	10,356	10,356	0
*TOTAL GROUP TEA				506,436	503,134	3,302
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	150,401,000	113,761,993	36,639,007
TMA	SPECIAL BILLS	36496	HB08-1194 1ST TIME DRNK DRVNG	1,000,000	1,000,000	0
		38904	HB09-1173 REDUC CNTRBND TBACCO	1,400	0	1,400
		38928	HB10-1284 MEDICAL MARIJUANA	10,317,583	4,729,520	5,588,063
		38930	HB10-1019 DISABLED PARKING ED	30,341	0	30,341
		38936	HB10-1172 MOBILE MACHINERY	560	559	1
		38938	HB10-1209 ARMD SRVCS IDENTIFIER	83,088	54,584	28,504
		38942	HB10-1285 OVERWEIGHT VEHICLES	86,658	0	86,658
		38948	HB10-1139 IRAQ VET PLATES	35,520	35,515	5
		38950	HB10-1161 LIVERY LICENSE PLATE	10,064	10,062	2
		38952	HB10-1214 ADOPT A PET PLATE	17,760	17,755	5
		38954	SB10-103 STATE PARKS PLATE	17,760	12,431	5,329
		38956	SB10-120 PREPAID WIRELESS	476,195	377,401	98,794

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP TMA			12,076,929	6,237,827	5,839,102
TOTAL	DEPARTMENT OF REVENUE			925,923,186	750,887,615	175,035,571

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FISCAL YEAR 2010-11 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
VA1	NON APPROPRIATED FUNDS	VA016	HB1347 REVENUE TRANSFER	360,000	249,624	110,376
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	98,150	64,190	33,960
		36890	DISCRETIONARY FUND	9,045,180	8,250,550	794,630
		36895	ADDRESS CONFIDENTIALITY PROGRM	146,892	126,002	20,890
*TOTAL GROUP VAA				9,290,222	8,440,741	849,481
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	6,336,568	1,649,484	4,687,084
		37020	MASTER LIST DIST CONTRACT	1,975,699	1,706,526	269,173
*TOTAL GROUP VAN				8,312,267	3,356,010	4,956,257
VBA	INFORMATION TECHNOLOGY SVCS	37055	INFO TECHNOLOGY ASSET MGMT	4,997,323	4,847,380	149,943
VBI	STATEWIDE DISASTER RECOVERY	37071	LEASED SPACED	2,321,528	2,214,372	107,156
TOTAL DEPARTMENT OF STATE				25,281,340	19,108,128	6,173,212

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W11	ORGAN & TISSUE DONATION	WB800	ORGAN & TISSUE DONATION	575,813	575,813	0
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	61,214,224	60,220,773	993,451
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	213,090	213,090	0
W75	TREASURY ROLLFORWARDS	RF340	ROLLFORWARD	55,983	28,537	27,446
		RF341	ROLLFORWARD	11,956	6,055	5,901
*TOTAL GROUP W75				67,939	34,592	33,347
W88	TRANSFERS TO/FROM GF	W8888	TRANSFERS TO/FROM GF	42,884	42,184	700
		W8896	TRANSFERS TO/FROM GF	16,000,000	16,000,000	0
*TOTAL GROUP W88				16,042,884	16,042,184	700
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	56,504,750	56,504,747	3
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	564,579	564,578	1
WAA	ADMINISTRATION	38000	PERSONAL SERVICES	975,810	975,810	0
		38030	HEALTH, LIFE & DENTAL	95,537	95,537	0
		38060	SHORT-TERM DISABILITY	1,044	1,044	0
		38070	AMORTIZATION EQUAL DISB	16,151	16,151	0
		38071	SB06-235 AMORT EQUAL DISB	11,788	11,788	0
		38180	INFO TECH ASSET MAINTENANCE	6,284	6,284	0
		38210	LEGAL SERVICES	21,094	21,094	0
		38320	CHARTER SCHOOL FAC FINANCING	5,000	3,009	1,991
*TOTAL GROUP WAA				1,132,708	1,130,717	1,991
WB1	HUTF & AIR	WB310	HUTF REVENUE	625,538,800	626,796,233	(1,257,433)
		WB400	AIR ACCOUNT REVENUE	7,566,402	7,566,401	1
		WB405	CONST WORKERS SAFETY ACCT	117,194	117,193	1
*TOTAL GROUP WB1				633,222,396	634,479,827	(1,257,431)

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BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 CONTROLLER'S NON-OPERATING

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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X75	ARRA INDIRECT COST RECOVERIES	X8875	ARRA INDIRECT COST RECOVERIES	3,337,018	936,577	2,400,441
TOTAL TYPE OF BUDGET: OPERATING				17,346,358,878	14,339,640,154	3,006,718,724

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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
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BPM	CONTROLLED MAINTENANCE	67130	M06040 BIOCHEM HVAC/ROOF REPL	742	0	742

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C01	NON APPROPRIATED FUNDS	CB076	HB10-1083 AMBLTRY SURGICL CNTR	2,950,000	528,719	2,421,281
CB2	INMATE ART	CB273	INMATE ART	4,230	4,230	0
CB3	P0340 CSPHII COP 3/1/2006	CB340	P0340 CSPHII COP 3/1/2006	4,375,936	4,375,935	1
CSU	CONTROLLED MAINTENANCE	78415	M10008 LCF DOOR CNTRLs REPLMNT	635,083	207,100	427,983
		78416	M10012 CTCF CRITICAL IMPRVMTS	458,116	78,311	379,805
*TOTAL GROUP CSU				1,093,199	285,411	807,788
CSW	CAPITAL CONSTRUCTION PROJECTS	68061	P0706 CSPHII INMATE IN-CELL SVC	2,121,435	1,773,716	347,719
		78205	P0905 LS PRCH CO ST PNTNTRY II	6,654,832	6,654,832	0
		78206	P0906 MULTI-USE SPRT BLDG YOS	266,574	123,643	142,931
		78417	P1009 CI MINOR CNSTRCTN PRJCTS	945,063	0	945,063
*TOTAL GROUP CSW				9,987,904	8,552,190	1,435,714
TOTAL DEPARTMENT OF CORRECTIONS				18,411,269	13,746,485	4,664,784

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BUDGET FUND TYPE: CASH FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ED4	ART IN PUBLIC PLACES	ED500	ART IN PUBLIC PLACES	416,396	416,394	2
EIR	COMMUNICATION SERVICES	09249	PERSONAL SERVICES	721,134	0	721,134
ERG	CONTROLLED MAINTENANCE - OIT	78419	M10002 RPLC MICROWAVE TOWERS	800,614	10,542	790,072
TOTAL OFFICE OF THE GOVERNOR				1,938,144	426,937	1,511,207

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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
GC1	NON APPROPRIATED	GC607	P0935 HISTORY CENTER PROJECT	57,596,932	42,608,834	14,988,098
GPA	ADAMS STATE COLLEGE	68146	P0725 PLACHY HALL REN/ADD	384	160	224
GPD	METRO STATE COLLEGE/DENVER	78401	P0937 NEIGHBORHOOD BUILDING	50,599,136	15,987,310	34,611,826
GPE	WESTERN STATE COLLEGE	67181	P0615 KELLEY HALL RENOVATION	2,265	2,258	7
GPG	COLORADO STATE UNIVERSITY	64050	P0303 BIOENVIRON BLDG EXPANSIO	1,536	0	1,536
		66068	P0515 SHORTGRASS STEPPE FIELD	1,238,837	0	1,238,837
		67195	P0616 ATMOSPHERIC SCIENCES BLD	4	0	4
		67197	P0618 DIAGNOSTIC MEDICINE CNTR	2,503,031	2,503,031	0
		67199	P0620 COMPUTER SCIENCES/INFO	974,383	0	974,383
		67202	P0657 LINEAR ACCELERATOR PURCH	1,004,176	251,044	753,132
		68170	P0728 ACAD TRNG/INDOOR PRACTIC	628,466	0	628,466
		68171	P0729 BIOMASS DISTRICT HEATING	134,403	0	134,403
		68172	P0730 DISTRICE COOLING PLANT 2	736,722	0	736,722
		68174	P0732 RESEARCH INNOVATION CNTR	4,405,745	2,187,108	2,218,637
		68175	P0733 ROCKWELL HALL BUS EXPAN	1,952,730	180,543	1,772,187
		78005	P0801 CLARK BLDG REVITALIZATIO	684,453	599,379	85,074
		78130	P0812 NEW ACADEMIC VILL, PH 1B	2,711,347	34,324	2,677,023
		78177	P0817 DIGITAL IMAG EQUIP PRCHS	420,697	13,488	407,209
		78178	P0818 INDSTR L SCNC BLDG RENOV	2,224,676	2,933	2,221,743
		78179	P0819 MOBY WING EXP & REMODEL	266,138	0	266,138
		78182	P0822 PET/CT SCNR PRCHS & INST	937,559	114,660	822,899
*TOTAL GROUP GPG				20,824,903	5,886,510	14,938,393
GPJ	UNIVERSITY OF SOUTHERN COLORAD	66075	P0516 HPER BLDG/LIFE SAFETY	21,317	20,675	642
GPL	FORT LEWIS COLLEGE	78195	M08020 RECNSTRCT 8TH AVE	567,035	422,444	144,591
GPN	UNIVERSITY OF COLORADO-BOULDER	61140	P0020 TEACH,LEARN,SOCIETY CTR	100,680	471	100,209
		61141	P0021 NEW LAW SCHOOL	16,758	12,927	3,831
		66086	P0518 INFO TECH INFRASTRUCTURE	2,065,877	1,637,515	428,362
		67231	P0627 VISUAL ARTS COMPLEX	1,888,887	712,668	1,176,219
		68071	M07011 FIRE SAFETY UPGRADES	518,063	79,716	438,347

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GPN	UNIVERSITY OF COLORADO-BOULDER	68080	P0707 NORLIN LIBRARY RENOVATIO	4,072	0	4,072
		78020	P0802 EKELEY MIDDLE WING RENOV	6,586	6,585	1
		78202	P0826 BIOTECH BLDG SYSTEMS	98,472,017	76,129,567	22,342,450
				103,072,940	78,579,449	24,493,491
*TOTAL GROUP GPN						
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	329,294	125,103	204,191
		78421	M10003 UH UPGRD FIRE SPRNKLR	497,152	107,648	389,504
				826,446	232,750	593,696
*TOTAL GROUP GPP						
GPR	CU-HEALTH SCIENCES CENTER	64070	P0307 BIOETHICS/HUMANITIES	4,374,035	0	4,374,035
		65041	P0410 LEASE/PURCH ACAD FAC FIT	21,335,579	9,586,001	11,749,578
		68097	P0711 NEW PHARMACY RESEARCH	30,013,700	17,097,481	12,916,219
		78404	P0940 HEALTH & WELLNESS CENTER	36,217,819	13,014,306	23,203,513
				91,941,133	39,697,788	52,243,345
*TOTAL GROUP GPR						
GPT	COLORADO SCHOOL OF MINES	68002	P0702 MARQUEZ HALL PETROLEUM	36,207,811	2,865,815	33,341,996
		68198	M07032 REPL CORRODED PIPING	410,730	62,833	347,897
		78220	P0829 BROWN HALL ADDITION	26,582,708	14,146,067	12,436,641
		78406	P0942 STDNT HLTH/WLLNSS CENTER	2,742,447	118,931	2,623,516
		78407	P0973 WEAVER TOWER RENOVATION	10,699,993	101,453	10,598,540
				76,643,689	17,295,099	59,348,590
*TOTAL GROUP GPT						
GRB	UNIVERSITY OF NORTHERN COLORAD	78226	P0830 BUTLER HNCK INT RENOVTN	1,781,580	(37,950)	1,819,530
GRF	FRONT RANGE COMMUNITY COLLEGE	78423	M10011 WC REP HV ELEC SYSTM	309,761	33,700	276,061
GRM	NORTHWESTERN COMMUNITY COLLEGE	78237	P0831 CRAIG CMPS ACADEMIC BLDG	163,786	0	163,786
		78238	P0832 CRAIG CAREER/TECH CENTER	3,176,007	0	3,176,007
				3,339,793	0	3,339,793
*TOTAL GROUP GRM						
GRP	PUEBLO COMMUNITY COLLEGE	78422	M10009 REF/REP WST WTR SYSTM	599,390	50,963	548,427

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GTC	COLO HISTORICAL SOCIETY	66170	P0524 REG MUSEUM PRESERVATION	10,004	9,959	45
		68270	P0738 REGIONAL MUSEUM PROJECTS	11,235	10,917	318
		68275	P0857 CO STATE MUSEUM	20,558,317	4,699,692	15,858,625
		78080	P0808 UTE INDIAN MUSEUM	100,000	0	100,000
		78082	P0858 REGIONAL MUSEUM PROJECTS	95,772	78,788	16,984
		78376	P0912 RGNL MUSEUM PRSRVTN PRJT	124,094	116,624	7,470
		78424	M10013 HEALY HS STRCTRL REINFC	206,250	189,783	16,467
		78425	M10005 C&TSR CHAMA DEPOT ELCTR	100,600	1,933	98,667
		78426	P1008 REG MUSEUM PRSRVTN PRJCT	500,000	406,843	93,157
*TOTAL GROUP GTC				21,706,272	5,514,540	16,191,732
TOTAL DEPARTMENT OF HIGHER EDUCATION				429,832,976	206,294,530	223,538,446

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	104,388	92,612	11,776
I40	NON APPROPRIATED CAP CONST	IH280	CC INSURANCE PROCEEDS	945,834	614,135	331,699
IK1	NON APPROPRIATED FUNDS	IK776	INSURANCE PROCEEDS	56,861	38,475	18,386
IK3	ARTS FUND 273	IK674	ART FUND 20 BED FORENSIC UNIT	3,341	3,340	1
IL8	NON APPROPRIATED CAP CONST	IL608	NON APPROPRIATED CAP CONST	1,102	1,102	0
IPB	CAP CONST SVCS 4 PEOPLE W/DISA	67326 78398	P0636 HOMELAKE RENOVATIONS P0932 CSVHW QUALITY LIFE IMPRV	25,000 760,965	25,000 103,812	0 657,153
*TOTAL GROUP IPB				785,965	128,812	657,153
IPC	DIVISION OF YOUTH CORRECTIONS	78429	M10006 YC UPDRD ELCTRNC SCRTY	439,864	322,386	117,478
IPD	OFF OF INFRMTN TCHNLGY SRVCS	78427	P1010 ACSES MIGRATION/MDRNZTN	2,677,500	107,100	2,570,400
IPE	CAP CONST MTL HLTH/ALCOH/DRUG	78428	M10010 CMHIFL REP FIRE ALARM S	762,647	561,588	201,059
TOTAL DEPARTMENT OF HUMAN SERVICES				5,777,502	1,869,549	3,907,953

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JA1	NON APPROPRIATED FUNDS	JA607	P0945 JUDICIAL CENTER PROJECT	221,299,274	91,668,178	129,631,096

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BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2010-11 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	78298	P0838 INTERNET SELF-SERVICE	3,100,592	1,577,618	1,522,974
		78430	P1011 OIL/PS ENTERPRISE SYSTEM	641,287	0	641,287
		98495	P9035 UNDERGROUND STORAGE TANK	33,000,000	31,424,043	1,575,957
*TOTAL GROUP KPC				36,741,879	33,001,661	3,740,218
TOTAL DEPT OF LABOR AND EMPLOYMENT				36,741,879	33,001,661	3,740,218

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OPE	CAPITAL CONSTRUCTION PROJECTS	78305	P0839 GJ READINESS CENTER CNST	3,688,553	2,300,039	1,388,514
		78409	P1002 ALAMOSA RDNSS CNTR	703,568	49,146	654,422
		78410	P1003 WINDSOR RDNSS CNTR	1,738,105	1,695,158	42,947
*TOTAL GROUP OPE				6,130,226	4,044,343	2,085,883
TOTAL DEPARTMENT OF MILITARY AFFAIRS				6,130,226	4,044,343	2,085,883

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BUDGET FUND TYPE: CASH FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	309,887	2,659	307,228
POM	NATURAL RES SPECIAL BILLS	20100	SB08-013 ENERGY DEVELOPMENT	562,088	512,087	50,001
PPA	DIV PARKS & OUTDOOR RECREATION	64101	L0302 PARK INFRSTRCTR&FACILITS	10,373,386	1,822,062	8,551,324
		64110	L0310 RENOV BOR STATE PARKS	487,474	120,519	366,955
		66203	L0503 FRONT RANGE TRAIL	66,079	(52,000)	118,079
		67371	L0602 CONTINENTAL DIVIDE TRAIL	96,472	47,475	48,997
		67372	L0603 FRONT RANGE TRAIL	80,073	40,000	40,074
		67383	L0613 WATER ACQ/LEASE/DAM	138,181	75,000	63,181
		67385	L0701 HIGHLINE LAKE VISITOR	19,423	1,647	17,776
		68102	L0704 IMPV LAKE PUEBLO STATE	4,142,243	2,272,775	1,869,468
		68104	P0712 OHV PGM GRANTS/MINOR NEW	0	(22,183)	22,183
		68109	L0710 STATE TRAILS GRANT PGM	500,000	122,110	377,890
		68111	L0712 WATER ACQ/LEASE OPT/DAM	467,034	249,466	217,568
		78313	L0803 CHTFLD ST PRK FACILITIES	100,000	100,000	0
		78314	L0804 FRONT RANGE TRAIL	775,000	262,833	512,167
		78318	P0841 OHV PGM GRANTS/MINO	1,516,327	1,304,382	211,945
		78320	L0809 PRK INFRSTRCTR IMPRVMNT	6,777,737	2,480,918	4,296,819
		78378	P0914 OFF-HGHWY VHCL PRGM GRNT	2,996,990	1,622,497	1,374,493
		78379	L0901 PARK FACILITIES	6,016,716	3,102,594	2,914,122
		78380	L0902 STAUNTON ST PRK NEW DVLP	6,824,807	495,731	6,329,076
		78439	L1001 LAND&WATER ACQUISITIONS	240,000	0	240,000
	*TOTAL GROUP PPA			41,617,942	14,045,825	27,572,117
PRA	DIVISION OF WILDLIFE	68115	P0713 COOP HABITAT IMPROVEMENT	157,834	157,833	1
		68120	P0718 MOTORBOAT ACCESS	25,003	25,003	0
		68121	P0719 PROPERTY ACQUISITION	51,407	51,407	0
		68122	P0720 PROPERTY MAINT/IMP/DEV	43,817	43,817	0
		68123	P0721 SERVICE CENTERS IMPROVE	84,177	84,177	0
		78325	P0842 COOPRTV HABITAT IMPRVMNT	285,221	84,036	201,185
		78326	P0843 DAM MNTNC/RPR/IMPRVMNT	107,250	84,291	22,959
		78327	P0844 EMPLOYEE HOUSING REPAIRS	48,011	48,011	0
		78328	P0845 FISH UNIT MNTNC/IMPRVMNT	696,302	535,640	160,662
		78330	P0847 MTRBT ACCSS/LKS & STRMS	4,187	4,186	1
		78331	P0848 PROPERTY ACQUISITION	571,863	571,863	0

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DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	78332	P0849 PRPRTY MNTNC/IMP/DEV	1,363,469	863,239	500,230
		78333	P0850 SERVICE CENTERS IMPRVMT	414,505	414,505	0
		78334	P0851 SMLL MNTNC/IMPRV PRJCTS	274,092	262,092	12,000
		78335	P0852 STREAM/LAKE IMPROVMENTS	105,772	105,772	0
		78381	P0915 CO OUTDR ED REC CENTER	3,000,000	0	3,000,000
		78382	P0916 IMP/RPR/DVLP WTLNDS&RNGS	1,199,498	206,076	993,422
		78383	P0917 MJR RPRS/MNR IMPRVMENTS	457,382	93,996	363,386
		78388	P0921 COOPRTV HABITAT IMPRVMT	423,800	0	423,800
		78389	P0922 DAM MNTNC/RPR/IMPRVMNT	26,378	7,966	18,412
		78390	P0923 EMPLOYEE HOUSING REPAIRS	363,571	269,339	94,232
		78391	P0924 FISH UNIT MNTNC/IMPRVMNT	2,278,033	8,298	2,269,735
		78392	P0925 MTRBT ACCSS/LKS & STRMS	25,170	17,351	7,819
		78393	P0926 PROPERTY ACQUISITION	3,082,292	3,082,292	1
		78394	P0927 PRPRTY MNTNC/IMP/DEV	1,267,019	456,421	810,598
		78395	P0928 SERVICE CENTERS IMPRVMT	3,541,261	617,164	2,924,097
		78396	P0929 SMLL MNTNC/IMPRV PRJCTS	433,080	204,255	228,825
		78397	P0930 STREAM/LAKE IMPROVMENTS	490,700	61,053	429,647
		78411	P1004 MTRBT ACCESS LAKES/STRMS	128,045	15,078	112,967
		78412	P1005 LAND/WATER ACQUISITIONS	4,500,000	3,545,237	954,763
		78413	P1006 INFRSTRCTR/REAL PRPTY	680,078	287,198	392,880
		78414	P1007 ASSET DVLPMNT/IMPRVMNTS	2,471,259	980,382	1,490,877
		78455	P1105 MTRBT ACCESS LAKES/STRMS	97,650	0	97,650
		78456	P1106 GNNSN RGNL&HNTR ED FCLTY	3,372,726	0	3,372,726
		78457	P1107 LAND&WATER ACQUISITIONS	6,500,000	0	6,500,000
		78458	P1108 INFRSTRCTR&RL PRPRTY MNT	2,129,911	0	2,129,911
		78459	P1109 ASSET DVLPMNT/IMPRVMNTS	1,363,221	0	1,363,221
*TOTAL GROUP PRA				42,063,984	13,187,976	28,876,008
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	70,054	70,054	0
		PX019	DPOR N/A GRANTS 33-10-107(1E)	992	0	992
*TOTAL GROUP PX1				71,046	70,054	992
TOTAL DEPT OF NATURAL RESOURCES				84,624,947	27,818,602	56,806,345

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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ARM	CONTROLLED MAINTENANCE	78431	M10007 OSB REP MAIN TRANSFRMR	203,478	13,723	189,755
		78432	M10004 1570 GRANT REP FIRE ALR	303,544	20,663	282,881
		99500	M80120 EMERGENCY FUND	191,845	191,845	0
*TOTAL GROUP ARM				698,867	226,231	472,636
ATA	CAPITOL COMPLEX FACILITIES	78440	P1019 DOME RENOVATION	3,955,375	638,596	3,316,779
TOTAL DEPT OF PERSONNEL AND ADMINSTR				4,654,242	864,827	3,789,415

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TRA	REVENUE CAPITAL CONSTRUCTION	78120	P0811 FIRE SUPPRESSION SYSTEM	39,128	0	39,128
		78145	P0815 FT MORGAN POE EB LN & SC	68,348	0	68,348
		78146	P0816 LIMON POE WB SCALE PIT	144,505	0	144,505
		78350	P0859 LOTTERY SYSTEM MIGRATION	1,935,949	921,198	1,014,752
		78434	P1016 POE MOBILE SCALE REPLCMT	258,284	237,478	20,806
		78435	P1012 LIMON POE WB BLDG RPLCMT	487,451	43,890	443,561
		78436	P1013 DUMONT POE WB SCALE LANE	768,678	33,966	734,712
		78437	P1014 LIMON POE WB SCALE LANE	814,623	39,765	774,858
		79000	P0901 DOC MNGMT/FAC RECOG UPGR	762,500	0	762,500
*TOTAL GROUP TRA				5,279,466	1,276,297	4,003,169
TOTAL DEPARTMENT OF REVENUE				5,279,466	1,276,297	4,003,169

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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WPA	TREASURY CAPITAL CONSTRUCTION	51002	LEASE PURCHASE HE ACDMC FACLTS	8,877,550	8,860,237	17,313

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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C01	NON APPROPRIATED FUNDS	CA036	PRISONER REENTRY IN. FY07	29,065	20,177	8,888
		CA037	NIJ PSYC EFFECTS-AD SEG	42,480	42,479	1
		CA075	SEX OFFENDER COMM REENTRY	748,514	171,330	577,184
		SB140	MOUNTAIN MALE RE-ENTRY	500,100	251,294	248,806
		SB156	FCF RECYCLING PROJECT	67,348	67,347	1
*TOTAL GROUP C01				1,387,507	552,627	834,880
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	139,907	56,840	83,067
		01200	OPERATING EXPENSES	99,205	96,194	3,011
*TOTAL GROUP CAA				239,112	153,034	86,078
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	IN STATE PRIVATE PRISONS	1,745,224	1,745,224	0
CAL	INSPECTOR GENERAL SUBPROGRAM	01330	INSPECTOR GENERAL GRANTS	186,862	85,778	101,084
CBD	FOOD SERVICE SUBPROGRAM	01560	OPERATING EXPENSES	144,829	144,828	1
CFD	EDUCATION SUBPROGRAM	02865	INDIRECT COSTS RECOVERIES	479	0	479
		45120	ARRA IDEA - B: DOC SPED	1,079,662	633,410	446,252
*TOTAL GROUP CFD				1,080,141	633,410	446,731
CFH	DRUG/ALCOHOL TREATMT SUBPGM	03000	TREATMENT GRANTS	341,028	169,173	171,855
CFL	COMMUNITY REINTEGRATION SUBPGM	02860	COMMUNITY REINTEGRATION GRANTS	9,681	2,250	7,431
TOTAL DEPARTMENT OF CORRECTIONS				5,134,384	3,486,324	1,648,060

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

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
DA6	NON APPROPRIATED	SA170	SFC USDC ARRA STIMULUS	2,275,526	958,349	1,317,177
		SN007	2009 FEDERAL STIMULUS	455,903,720	345,501,255	110,402,465
*TOTAL GROUP DA6				458,179,246	346,459,604	111,719,642
DAE	ASSESSMENTS AND DATA ANALYSES	03783	STUDENT ASSESSMENTS	12,891,911	5,658,795	7,233,116
DAG	STATE CHARTER SCHOOL INSTITUTE	03706	TRANSFER FEDERAL MONEY TO ICS	5,192,754	3,760,840	1,431,914
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	16,327,824	9,342,797	6,985,027
		03810	EDUCATION OF EXCEPTIONAL CHILD	236,153,869	144,941,923	91,211,946
*TOTAL GROUP DAL				252,481,693	154,284,720	98,196,973
DAZ	LIBRARY PROGRAMS	03687	FEDERAL LIBRARY FUNDING	5,812,926	2,747,133	3,065,793
DB1	NON-APPROPRIATED FUNDS	SB123	IDEA ARRA	32,828	32,828	0
		SB124	IDEA PRESCHOOL ARRA	831	762	69
		SB125	NCLB ARRA	15,956	11,965	3,991
*TOTAL GROUP DB1				49,615	45,555	4,060
DBA	SCHOOL OPERATIONS	03864	MEDICAID REIM SCHOOL HLTH SVCS	264,567	172,583	91,984
DBE	SPECIAL PURPOSE	03890	GRANTS	651,888	487,608	164,280
DC2	CHARTER SCHOOLS NONAPPROPRIATD	DC041	CSI STRATEGIC PLANNING	49,286	0	49,286
DC3	CSI NONAPPROPRIATED - ARRA	SB135	CSI - ARRA FUNDS	817,470	683,607	133,863
DDA	HEALTH AND NUTRITION	03771	PUBLIC SCHOOL HEALTH SERVICES	150,000	71,662	78,338
		03915	FEDERAL NUTRITION PROGRAMS	157,882,870	147,323,683	10,559,187
*TOTAL GROUP DDA				158,032,870	147,395,345	10,637,525
DDG	READING AND LITERACY	03900	FED TITLE I READING FIRST GRNT	1,483,689	1,483,688	1

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DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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DDP	OTHER ASSISTANCE	03820	SPONSORED PROGRAMS	351,867,684	224,357,210	127,510,474
TOTAL DEPARTMENT OF EDUCATION				1,247,775,599	887,536,689	360,238,910

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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E2B	COMMISSION ON COMMUNITY SVC	EB350	COMMISSION ON COMMUNITY SVC	5,795,985	3,523,058	2,272,927
EA5	NON APPROPRIATED FUNDS	EA555	CDPHE	26,167	20,000	6,167
		EA599	09 EFFECTIVE ADMIN OF JUSTICE	7,176	6,523	653
		EA604	09 SBIRT	716,502	0	716,502
		EA605	FY08 SAFE & DRUG-FREE SCHOOLS	30,112	0	30,112
		EA606	09 ADVOCACY	14,280	0	14,280
		EA607	HEADSTART	50,541	50,539	2
		EA610	FY09 SAFE & DRUG-FREE SCHOOLS	143,247	143,246	1
		EA611	GEAR UP 09	3	0	3
		EA616	FY10 WIPP	5,000	5,000	0
		EA617	FY10 SAFE AND DRUG FREE	642,093	125,560	516,533
		EA619	CITIZEN ADVOCATE OFFICE	51,000	40,028	10,972
		EA620	FY10 SBIRT	1,567,298	948,078	619,220
		EA624	FY10 GEAR UP	3,174,799	3,174,797	2
		EA625	FY11 GEAR UP	3,500,000	698,431	2,801,569
		EA626	FY11 HEADSTART	125,000	48,149	76,851
		EA630	AFFORDABLE CARE ACT	999,987	308,025	691,962
		EA670	FY11 SBIRT	2,800,000	2,356,963	443,037
		EA783	ADVOCATE GRANT	85,000	47,143	37,857
*TOTAL GROUP EA5				13,938,205	7,972,481	5,965,724
EA6	FEDERAL TAX RELIEF ACT 2003	EA16T	FEDERAL TAX RELIEF ACT 2003	13,171,347	4,437,905	8,733,442
EA7	ARRA FUNDS	SN095	STBLZTN EDUCATION GRANTS	89,185,729	78,324,758	10,860,971
		SN096	STBLZTN GOVERNMENT SERVICES	17,791,383	6,412,546	11,378,837
		SN171	TEACH FOR AMERICA	3,918,517	3,906,790	11,727
		SN177	EDUCATION JOBS FUNDS	159,521,991	153,039,577	6,482,414
*TOTAL GROUP EA7				270,417,620	241,683,671	28,733,949
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	37,028	0	37,028
		04040	SHORT-TERM DISABILITY	453	0	453
		04045	AMORTIZATION EQUAL DISB	7,010	0	7,010
		04046	SB06-235 AMORT EQUAL DISB	5,111	0	5,111
		04087	MNGMNT & ADMIN OF OIT	5,195	5,195	0

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL GROUP EAN				54,797	5,195	49,602
EAP	OTHER PROGRAMS AND GRANTS	04110	PROGRAM ADMINISTRATION	156,373	84,524	71,849
		04115	LEGAL SERVICES	16,875	0	16,875
*TOTAL GROUP EAP				173,248	84,524	88,724
EAT	OTHER PROGRAMS AND GRANTS	04123	PROGRAM ADMINISTRATION	9,972,714	0	9,972,714
EAW	OFFICE OF HOMELAND SECURITY	04126	PROGRAM ADMINISTRATION	949,098	0	949,098
		04129	GRANTS AND TRAINING	74,402,083	19,482,776	54,919,307
*TOTAL GROUP EAW				75,351,181	19,482,776	55,868,405
EB1	NON APPROPRIATED	EB712	ECCS	113,769	7,822	105,947
		SN163	ADMIN CHILDREN/FAMILIES	1,393,912	193,649	1,200,263
		SN165	ADMIN CHILDREN/FAMILIES	100,000	0	100,000
*TOTAL GROUP EB1				1,607,681	201,470	1,406,211
EB2	NON-APPROPRIATED ARRA	SN110	ARRA - YOUTH CORPS	572,263	476,119	96,144
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	77,538	44,567	32,971
ED1	NON APPROPRIATED FUNDS	ED040	VETERANS GRANT/FED	874,174	105,910	768,264
		ED043	ITO FEDERAL GRANT	341,031	73,280	267,751
		ED046	EDC GRANTS/LOANS CURRENT YEAR	404,414	244,909	159,505
		ED098	JOBS/GROWTH TAX RELIEF GRANTS	4,139,629	489,802	3,649,827
		ED25N	CREATIVE INDUSTRIES CASH	914,800	826,400	88,400
*TOTAL GROUP ED1				6,674,048	1,740,301	4,933,747
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	2,183	0	2,183
		04260	SMALL BUSINESS DEVELOPMNT CNTR	3,655,927	1,722,967	1,932,960
*TOTAL GROUP EDA				3,658,110	1,722,967	1,935,143

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP U75				1,784,844	433,246	1,351,598
UAA	EXECUTIVE DIRECTORS OFFICE	48167	COHITA	18,893,973	14,801,166	4,092,807
UAE	TRANSFERS TO OTHER DEPARTMENTS	04390	SURVEY & CERTIFICATION	3,418,503	3,263,600	154,903
		04397	NURSE HOME VISITOR PROGRAM	1,797,271	634,151	1,163,120
		04403	PRENATAL CARE TRNG/TECH ASSIST	59,865	41,143	18,722
		04435	NURSE AIDE CERTIFICATION	162,671	162,671	0
		04457	REVIEWS	7,000	2,999	4,001
		04468	PUBLIC SCHOOL HLTH SVCS ADMIN	150,388	71,662	78,726
*TOTAL GROUP UAE				5,595,698	4,176,225	1,419,473
UAI	INFRMTN TCHNLGY CNTRCTS/PRJCTS	04467	CENTRLZD ELIG VNDR CNTRCTPRJC	393,680	0	393,680
		04472	INFORMATION TECHNOLOGY CNTRCTS	25,771,159	17,472,230	8,298,929
		04474	FRAUD DETECTION SFTWRE CNTRCTS	187,500	123,625	63,875
*TOTAL GROUP UAI				26,352,339	17,595,855	8,756,484
UAM	ELIGBLTY DETRMNTNS&CLIENT SRVC	04385	MEDICAL ID CARDS	59,204	54,484	4,720
		04387	CONTRACTS/SPCL ELIGIB DTRMNTNS	2,862,811	1,312,580	1,550,231
		04393	CUSTOMER OUTREACH	1,973,799	1,956,443	17,356
		04462	ADMIN CASE MGMT	557,972	557,972	0
		04675	COUNTY ADMINISTRATION	15,555,371	15,555,371	0
*TOTAL GROUP UAM				21,009,157	19,436,850	1,572,307
UAR	UTILIZTN&QULTY REVIEW CNTRCTS	04443	PROFESSIONL SERVICES CONTRACTS	4,609,281	3,385,204	1,224,077
UAV	PROVIDER AUDITS AND SERVICES	04444	PROFESSIONAL AUDIT CONTRACTS	1,697,544	1,127,080	570,464
UAZ	RECVRIES&RECOUPMNT CNTRCT CSTS	04445	ESTATE RECOVERY	350,000	175,551	174,449
UBE	MEDICAL SERVICES PREMIUMS	44064	ARRA MEDICAL SERVICES	1,975,009,596	1,987,194,600	(12,185,004)
UBM	MEDICAID MNTL HLTH COMM PRGRMS	44065	ARRA CAP BASE MED ELIG CLIENTS	144,308,963	144,722,546	(413,583)
		44066	ARRA MMH FEE FOR SERVICES PMNT	2,072,512	2,338,003	(265,491)

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DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
UEM	BEHAVE.HEALTH ADMIN.	04690	BEHAVE HEALTH ADMIN	192,538	167,633	24,905
		04712	DHS-ADAD ADMIN	26,779	26,779	0
		44080	ARRA DHS-ODS MH INSTITUTES	3,582,053	2,753,802	828,251
		44081	ARRA DHS-AHR HIGH RISK PREGNNT	1,193,646	701,306	492,340
		44085	ARRA RES TREATMENT FROR YOUTH	92,122	85,682	6,440
*TOTAL GROUP UEM				5,087,138	3,735,202	1,351,935
UEO	SVCS FOR PEOPLE W/DISABILITIES	04719	COMMUNITY SERVICES ADMIN-DD	1,584,837	1,491,458	93,379
		04728	DEPRECIATION/ANNUAL ADJ	593,912	593,912	0
		44082	ARRA COMMUNITY SVCS FOR DD	206,497,783	203,376,046	3,121,737
		44083	ARRA REGIONAL CENTERS	31,830,187	31,497,950	332,237
*TOTAL GROUP UEO				240,506,719	236,959,365	3,547,354
UER	ADULT ASSISTANCE PROGRAMS	04760	ADULT SERVICES	900	900	0
UET	DHS-YOUTH CORRECTIONS	44084	ARRA DHS-YOUTH CORRECTIONS	1,546,537	1,550,630	(4,093)
UEX	OTHER	04363	MEDICAID INDIRECT COST FOR DHS	500,000	500,000	0
TOTAL DEPT OF HLTH CARE POLICY & FIN				2,845,655,609	2,804,486,909	41,168,700

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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G43	FLEXIBLE FEDERAL FUNDS (GLA)	GLA66	M3018F ENG HALL MASONRY RPRS	83,619	9,400	74,219
GA2	ADVANCED TECHNOLOGY GRANTS	SB089	ARRA STATE FISCAL STBLZTN FUND	29,167,486	29,167,486	0
		SB132	ARRA GRANT WITH RRCC FROM DCJ	171,893	123,024	48,869
		SB160	ARRA STRATEGIC PLANNING	250,000	126,899	123,101
*TOTAL GROUP GA2				29,589,379	29,417,409	171,970
GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	1,789,048	1,002,850	786,198
GA6	NON APPROPRIATED FUNDS	GAA09	COLLEGE ACCESS CHALLENGE GRANT	1,651,716	796,816	854,900
GAB	ADMINISTRATION	04870	ADMINISTRATION	570,871	570,871	0
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	923,866	923,866	0
		05065	GEAR-UP	600,000	447,359	152,641
*TOTAL GROUP GAR				1,523,866	1,371,225	152,641
GBF	ADAMS STATE COLLEGE	05180	TRUSTEES/ADAMS STATE COLLEGE	424,665	0	424,665
GBH	MESA STATE COLLEGE	05200	TRUSTEES/MESA STATE COLLEGE	718,987	718,987	0
GBK	WESTERN STATE COLLEGE	05220	TRUSTEES/WESTERN STATE COLLEGE	430,587	430,587	0
GBM	TRUSTEES METRO STATE COLLEGE	05130	TRUSTEES/METRO STATE COLLEGE	1,402,605	1,402,605	0
GC1	NON APPROPRIATED	GC607	P0935 HISTORY CENTER PROJECT	0	706,177	(706,177)
		SB152	CTSRR ARRA RAIL TRACK SAFETY	1,600,500	1,332,609	267,891
*TOTAL GROUP GC1				1,600,500	2,038,786	(438,286)
GCC	BOARD COLO STATE UNIV SYSTEM	05150	BRD/GVNRS COLO ST UNIV SYSTEMS	6,030,166	0	6,030,166
GCM	TRUSTEES FORT LEWIS COLLEGE	05250	TRUSTEES/FORT LEWIS COLLEGE	897,793	897,793	0
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	456,379,204	416,200,481	40,178,723

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DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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GDA	REGENTS UNIV OF COLORADO	05300	REGENTS/UNIVERSITY OF COLORADO	10,909,603	10,909,603	0
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	TRUSTEES/COLO SCHOOL OF MINES	870,707	870,707	0
GFP	UNIV OF NORTHERN COLORADO	05500	UNIVERSITY OF NORTHRN COLORADO	1,781,300	1,781,300	0
GHD	SBCCOES	05550	STATE BRD/CC & OES COMM COLL	4,523,158	4,523,158	0
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	663,655	0	663,655
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	514,260	0	514,260
GHN	SPONSORED PROGRAMS	05630	PROGRAMS	16,957,762	17,666,814	(709,052)
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	243,440	238,383	5,057
GKK	GAMING REVENUE	05830	SOCIETY MUSEUM/PRESERVATION OP	1,160,843	898,528	262,315
GPG	COLORADO STATE UNIVERSITY	64050	P0303 BIOENVIRON BLDG EXPANSIO	4,749	0	4,749
		68174	P0732 RESEARCH INNOVATION CNTR	6,050,688	390,528	5,660,160
		78179	P0819 MOBY WING EXP & REMODEL	5,000,000	0	5,000,000
		78182	P0822 PET/CT SCNR PRCHS & INST	457,600	55,965	401,635
*TOTAL GROUP GPG				11,513,037	446,493	11,066,544
GPN	UNIVERSITY OF COLORADO-BOULDER	78202	P0826 BIOTECH BLDG SYSTEMS	15,000,000	6,584,966	8,415,034
GPP	UNIV OF COLO-COLO SPRINGS	65035	P0408 SCIENCE/ENG BLDG	193,073	73,473	119,600
GTC	COLO HISTORICAL SOCIETY	68270	P0738 REGIONAL MUSEUM PROJECTS	53,000	0	53,000
TOTAL DEPARTMENT OF HIGHER EDUCATION				567,476,844	498,851,234	68,625,610

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	1,348,318	596,135	752,183
		IH105	WILSON FISH/CARES	4,041,035	3,143,009	898,026
		IM010	SCREENING BRIEF INTERVENTION	3,336,548	2,892,232	444,316
		IM012	ADAD-ACCESS TO RECOVERY	3,937,638	2,750,957	1,186,681
		IM013	ADAD-SAFE/DRUG FREE SCHOOLS	799,311	283,503	515,808
		IM014	ADAD-TRNSFRMTN TRNSFR INITVTVE	29,184	0	29,184
*TOTAL GROUP I01				13,492,034	9,665,836	3,826,198
I02	NON APPROPRIATED	IH427	MEDICARE ENROLLMENT ASST PRGRM	412,739	95,801	316,938
		IHA18	AGING & DISIBILITY RESOURCE	1,255,098	242,203	1,012,895
*TOTAL GROUP I02				1,667,837	338,004	1,329,833
I03	NON APPROPRIATED	IH121	FAMILY VIOLENCE PREVENTION	3,606,907	1,249,094	2,357,813
		IH123	CHILDREN'S JUSTICE ACT	428,991	280,274	148,717
		IH422	SOCIAL SERV EMERG DISASTER REL	8,931,072	2,358,355	6,572,717
*TOTAL GROUP I03				12,966,970	3,887,724	9,079,246
I04	NON APPROPRIATED	IH104	REFUGEE CHILD SCH IMPACT	498,780	367,104	131,676
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,414,854	1,414,854	0
		IH136	TITLE VII OBDMAN & E ABUSE	519,539	266,004	253,535
		SN050	SCSEP STIMULUS	4,625	4,624	1
*TOTAL GROUP I05				1,939,018	1,685,482	253,536
I07	NON APPROPRIATED	IH142	SPPR T SSTM/RURAL HOMELESS YOUTH	372,778	245,766	127,012
		IH143	DHS/JUDICIAL CHLD WLFTR TRNG	40,000	40,000	0
		IH145	DIFF RESPONSE RSRCH/DEMO GRANT	757,652	495,634	262,018
		IH151	MONTHLY CASE WORKER VISITS	286,598	91,597	195,001
*TOTAL GROUP I07				1,457,028	872,996	584,032
I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	605,888	469,943	135,945
		SN048	IV-E FOSTER CARE	3,193,921	2,815,014	378,907

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I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	5,713,994	5,713,994	0
		SN099	CHLD SPprt FED INCNTVS ARRA	18,269,502	18,269,501	1
*TOTAL GROUP I42				23,983,496	23,983,495	1
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	10,000,000	9,360,803	639,197
		IH432	COUNTY ADP PASS THRU	1,000,000	713,978	286,022
		IH433	ASST PYMTS COM SUP PASS THRU	50,000	193	49,807
		IH434	CTY ONLY FED PASS THRU	7,100,000	7,022,490	77,510
		IH435	SNAP COUNTY FED PASS THRU	66,636	30,996	35,640
*TOTAL GROUP I44				18,216,636	17,128,460	1,088,176
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	258,849	258,849	0
I47	NON APPROPRIATED	IH425	TBI POST DEMONSTRATION PROJECT	210,000	89,192	120,808
I62	NON APPROPRIATED	IH622	SUBSTNC ABUSE/MNTL HLTH ADMIN	401,034	285,801	115,233
		IH627	SHELTER PLUS CARE C96-0603	5,088,937	2,634,648	2,454,289
		IH628	SHELTER PLUS CARE C96-0004	694,042	362,617	331,425
		IH629	SHELTER P/CARE C90-2002	73,692	59,390	14,302
		IH632	SHELTER PLUS SAN LUIS VALLEY	740,520	287,938	452,582
		IH634	SHELTER PLUS CARE - GREELEY	95,785	75,947	19,838
*TOTAL GROUP I62				7,094,010	3,706,342	3,387,668
I75	INSTITUTIONS ROLLFORWARDS	RF140	ROLLFORWARD	27,273	27,273	0
		RF142	ROLLFORWARD	7,596,511	4,258,427	3,338,084
		RF143	ROLLFORWARD	2,394,616	2,317,634	76,982
		RF144	ROLLFORWARD	2,338,089	2,336,832	1,257
		RF145	ROLLFORWARD	480,000	480,000	0
*TOTAL GROUP I75				12,836,489	9,420,166	3,416,323
IAB	GENERAL ADMINISTRATION	05980	WORKERS' COMPENSATION	628	628	0
		06070	RISK MGMT & PROPERTY FUND	30,846	30,846	0
		06100	INJURY PREVENTION PROGRAM	2,081,079	2,433,242	(352,163)

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DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP IAB			2,112,553	2,464,716	(352,163)
IAC	INFORMATION TECHNOLOGY SVCS	06200	OPERATING EXPENSES	63,525	60,245	3,280
		06210	PURCH SVCS FROM COMPUTER CNTR	5,843,652	5,727,596	116,056
		06240	MICROCOMPUTER LEASE PAYMENTS	93,399	53,131	40,268
		06260	COLORADO TRAILS	2,286,931	2,191,473	95,458
		06286	TANF-SPECIFIC CBMS CHANGES	1,666,000	495,763	1,170,237
		06287	CHLD CARE AUTOMTD TRCKNG SYSTM	2,081,043	2,070,430	10,613
		06288	CBMS CLIENT SRVCS IMPRVMT PJT	1,091,179	791,116	300,063
		06289	MNGMNT & ADMIN OF OIT	231,470	243,080	(11,610)
		06290	NATL AGING PGM INFO SYSTEM	69,836	69,835	1
		06292	MULTIUSE NETWORK PAYMENTS	752,784	725,736	27,048
		06293	CBMS SAS-70 AUDIT	49,237	47,889	1,348
		06294	OIT - CBMS	8,527,580	8,435,902	91,678
		06298	CLIENT INDEX PROJECT	7,544	6,093	1,451
		06299	COUNTY FINANCIAL MGMT SYS	723,585	723,487	98
*TOTAL	GROUP IAC			23,487,765	21,641,775	1,845,990
IAD	ADMINISTRATION	06360	LEASED SPACE	242,257	236,014	6,243
		06400	UTILITIES	4,643,442	4,687,558	(44,116)
*TOTAL	GROUP IAD			4,885,699	4,923,572	(37,873)
IAE	SPECIAL PURPOSE	06125	CBMS EMERG PROCESSING UNIT	132,420	69,109	63,311
		06130	EMPLYMNT & REGULATORY AFFAIRS	2,470,377	2,057,902	412,475
		06160	DD COUNCIL	1,470,469	735,656	734,813
		06163	HIPAA SECURITY REMEDIATION	25,830	25,629	201
		07440	ADMINISTRATIVE REVIEW UNIT	837,164	845,724	(8,560)
		08402	COLO COMM/DEAF & HARD HEARING	60,000	60,000	0
*TOTAL	GROUP IAE			4,996,260	3,794,019	1,202,241
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	21,099,269	21,099,269	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	1,089,824	949,648	140,176

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DEPARTMENT OF HUMAN SERVICES

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ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	78,244,252	58,000,577	20,243,675
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	2,064	1,290	774
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	15,078,982	11,118,590	3,960,392
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	1,488,498	1,487,403	1,095
		06850	SUPPORTIVE SERVICES	130,726	130,696	30
*TOTAL GROUP ICJ				1,619,224	1,618,098	1,126
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	288,020	229,229	58,791
ICP	SYS ALIEN VERIFICATION FOR ELIG	06905	SYS ALIEN VERIF FOR ELIG	10,156	9,699	457
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	5,807,448	5,772,615	34,833
		07160	CHILD SUPPORT ENFCMNT	3,008,212	1,466,851	1,541,361
*TOTAL GROUP IDF				8,815,660	7,239,466	1,576,194
IDR	COMMUNITY SERVICES FOR ELDERLY	07030	ADMINISTRATION	987,406	496,388	491,018
		07050	COLO COMMISSION ON AGING	59,969	60,202	(233)
		07070	SENIOR COMMUNITY SVCS EMPLOYMT	1,380,805	1,035,963	344,842
		07090	OLDER AMERICANS ACT PROGRAMS	21,331,649	12,895,799	8,435,850
		07092	NATL FAM CAREGIVER SUPPORT PGM	2,399,021	1,758,495	640,527
		07093	STATE OMBUDSMAN PROGRAM	158,333	158,333	0
		07100	AREA AGENCIES ON AGING ADMIN	2,758,153	1,795,441	962,712
*TOTAL GROUP IDR				29,075,336	18,200,619	10,874,717
IDU	HOMELAKE/STATE/VET NURSING HOM	08760	UTILITIES	308,503	211,853	96,650
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,719,433	1,284,494	434,939
IED	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	1,495,739	1,383,398	112,341
		07690	EDUCATIONAL PROGRAMS	821,946	748,113	73,833
		07700	PREVENTION/INTERVENTION SVCS	49,693	49,140	553

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IJG	OTHER COMMUNITY PROGRAMS	48088	FED SPCL ED INFNTS/TDDLRS ARRA	13,472,000	8,113,726	5,358,274
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	16,598,187	16,436,497	161,690
		08285	REHAB PROGRAM-LOCAL FUND MATCH	24,750,854	18,876,557	5,874,297
		08300	BUSINESS ENTERPRISE PROGRAM	977,319	541,573	435,746
		08405	FEDERAL SOC SEC REIMBURSEMENTS	2,872,520	1,103,224	1,769,296
		48051	IND LVG CNTRS/ST IND LVG CNCL	534,671	454,814	79,857
		48053	OLDER BLIND GRANTS	1,204,244	675,679	528,565
		48056	ARRA-VOC REHAB FUNDING	3,832,179	3,024,239	807,940
*TOTAL GROUP IJK				50,769,974	41,112,585	9,657,389
IK1	NON APPROPRIATED FUNDS	IK017	DONATED COMMODITIES	99,737	99,736	1
		IK774	DYC FOR GIRLS ONLY	7,626	0	7,626
		SB130	GIRLS ENHANCED TRTMNT/TRNSTN	14,304	14,304	0
		SB131	JUVENILE JUSTICE CAPACITY BLDG	1,550,954	656,327	894,627
		SB155	SPECIAL EDUCATION ARRA FUNDS	53,702	24,572	29,130
*TOTAL GROUP IK1				1,726,323	794,939	931,384
IKA	PROGRAM ADMIN - ADAD	08430	PERSONAL SERVICES	1,402,400	1,284,683	117,717
		08450	OPERATING EXPENSES	166,321	157,075	9,246
		08480	OTHER FEDERAL GRANTS	967,943	303,670	664,274
		08500	INDIRECT COST ASSESSMENT	315,443	315,443	0
*TOTAL GROUP IKA				2,852,107	2,060,870	791,237
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	10,347,947	10,332,979	14,968
		08592	CASE MGMT CHRONIC DETOX CLIENT	366,883	366,883	0
*TOTAL GROUP IKI				10,714,830	10,699,862	14,968
IKL	PREVENTION AND INTERVENTION	08650	PREVENTION CONTRACTS	3,826,230	3,663,800	162,430
IKO	OTHER COMMUNITY PROGRAMS	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	9,615,678	8,467,014	1,148,664
		08700	FEDERAL GRANTS	4,380,188	2,276,054	2,104,134
*TOTAL GROUP IKO				13,995,866	10,743,068	3,252,798

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BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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JAI	NON APPROPRIATED FUNDS	JA607	P0945 JUDICIAL CENTER PROJECT	2,635,826	2,635,826	0
		SN133	DIRECT FROM FEDS	2,857,488	1,377,228	1,480,260
*TOTAL GROUP JAI				5,493,314	4,013,054	1,480,260
JAS	CENTRALLY ADMINISTERED PROGRMS	10780	CHILD SUPPORT ENFORCEMENT	54,213	53,493	720
		11047	PROBLEM-SOLVING COURTS	2,386,053	0	2,386,053
*TOTAL GROUP JAS				2,440,266	53,493	2,386,773
JAU	TRIAL COURTS	11050	TRIAL COURT PROGRAMS	1,100,630	1,033,843	66,787
		11280	FED FUNDS & OTHER GRANTS	2,419,381	1,177,553	1,241,828
*TOTAL GROUP JAU				3,520,011	2,211,396	1,308,615
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	227,646	154,032	73,614
		11510	FED FUNDS & OTHER GRANTS	7,675,832	3,871,622	3,804,210
*TOTAL GROUP JAV				7,903,478	4,025,654	3,877,824
TOTAL JUDICIAL				19,357,069	10,303,597	9,053,472

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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
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KA1	NON APPROPRIATED FUNDS	KA153	UI EMERGENCY	570,280,170	513,409,123	56,871,047
		KA695	ALTN TRADE INS BENEFITS	618,617	364,769	253,848
		KA701	REED ACT	187,696	20,838	166,858
		KAA17	TRA - BENEFIT PAYMENTS	971,450	653,879	317,571
		KAA19	FECA - UCFE - BENEFIT PAYMENTS	14,300,000	14,098,866	201,134
		KAA20	FECA - UCX - BENEFIT PAYMENTS	19,000,000	18,451,703	548,297
		SA153	LMI PIM	499,500	499,500	0
		SA157	ARRA CMMNTY SERVICE BLCK GRANT	89,414	0	89,414
		SA166	GREEN CAREERS FOR COLORADO	25,000	2,235	22,765
		SB151	ARRA GREEN JOBS	5,715,321	1,487,198	4,228,123
		SB159	HB10-1333 GREEN JOBS COLORADO	400,000	12,994	387,006
		SN001	UI FEDERAL STIMULUS	18,000,000	14,235,755	3,764,246
		SN002	TFAC EMERGENCY UC	64,000,000	44,829,169	19,170,831
		SN004	WIA ARRA	7,687,383	6,627,504	1,059,879
		SN005	WAGNER PEYSER ARRA	1,871,204	1,871,204	0
		SN010	EXTENDED EUC	550,000,000	532,034,259	17,965,741
		SN063	UI ARRA	4,696,104	(1,660,498)	6,356,602
		SN112	OPERATING EXPENSES	113,372	81,620	31,752
		SN113	CONSTRUCTION	1,718,542	1,227,868	490,674
		SN115	STATE EXT BENEFITS	240,000,000	206,234,285	33,765,715
		SN154	UI SPECIAL TRF	5,105,114	5,105,114	0
		*TOTAL GROUP KA1		1,505,278,887	1,359,587,384	145,691,503
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	14,065,596	11,494,782	2,570,814
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12080	PROGRAM COSTS	71,793,291	36,074,620	35,718,671
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	8,010,786	5,641,684	2,369,102
		12180	ONE-STOP COUNTY CONTRACTS	13,902,038	9,769,463	4,132,575
		12190	TRADE ADJUSTMENT ACT ASSIST	6,134,690	3,040,716	3,093,974
		12195	WORKFORCE INVESTMENT ACT	63,592,887	34,880,796	28,712,091
		12205	WORKFORCE DEVELOPMENT COUNCIL	594,346	280,360	313,986
		12210	WORKFORCE IMPROVEMENT GRANTS	55,000	55,000	0
		*TOTAL GROUP KAD		92,289,747	53,668,019	38,621,728

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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
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KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	3,790,934	1,629,506	2,161,428
KAT	DIV OF OIL & PUBLIC SAFETY	12350	INDIRECT COST ASSESSMENT	1,369,830	973,868	395,962
KMA	SPECIAL BILLS	48114	SB09-247 STATE EXT BNFTS ADMIN	87,699	87,698	1
KPC	DIVISION OF LABOR OIL INSPECT	78377	P0913 ROOF RPLC 251 E12TH AVE	187,696	20,838	166,858
		78430	P1011 OIL/PS ENTERPRISE SYSTEM	213,762	0	213,762
		98495	P9035 UNDERGROUND STORAGE TANK	1,160,733	847,393	313,340
*TOTAL GROUP KPC				1,562,191	868,232	693,959
TOTAL DEPT OF LABOR AND EMPLOYMENT				1,690,238,175	1,464,384,109	225,854,066

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

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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LA1	NON APPROPRIATED FUNDS	LA021	NATURAL RESOURCE CUSTIDIAL FND	10,019	782	9,237
		LA050	CRIMINAL JUSTICE - DNA GRANT	973,127	429,688	543,439
		LAA01	SAFE2TELL	99,922	62,000	37,922
*TOTAL GROUP LA1				1,083,068	492,470	590,598
LAF	CRIMINAL JUSTICE & APPELLATE	13040	INDIRECT COST ASSESSMENT	130,934	130,934	0
		13160	MEDICAID FRAUD CONTROL UNIT	1,345,077	1,245,654	99,423
*TOTAL GROUP LAF				1,476,011	1,376,588	99,423
TOTAL DEPARTMENT OF LAW				2,559,079	1,869,058	690,021

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

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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NA1	NON APPROPRIATED FUNDS	SB172	ARRA DEM ENRGY EMGCY PLAN	246,932	107,010	139,922
		SN108	ARRA COMMUNITY DEVL BLK GRANT	7,629,245	6,104,526	1,524,719
		SN109	ARRA HOMELESS PREV & RAPD REHS	9,390,197	4,596,948	4,793,249
*TOTAL GROUP NA1				17,266,374	10,808,484	6,457,890
NAE	DIVISION OF HOUSING	14160	LOW INCOME RENTAL SUBSIDIES	22,960,781	20,148,467	2,812,314
		14200	EMERGENCY SHELTER PGM	1,005,530	997,891	7,639
		14210	FED AFFORD CONST GRANTS/LOANS	18,400,016	7,331,849	11,068,167
*TOTAL GROUP NAE				42,366,327	28,478,206	13,888,121
NAM	FIELD SERVICES	14520	COMMUNITY DEVELOP BLOCK GRANT	54,432,476	28,415,992	26,016,484
NAO	DIVISN OF EMERGENCY MANAGEMENT	14492	DISASTER RESPONSE/RECOVERY	190,197	0	190,197
		14494	PREPAREDNESS GRNTS/TRNG	23,425,489	11,968,208	11,457,281
*TOTAL GROUP NAO				23,615,686	11,968,208	11,647,478
NBI	LOCAL GOVERNMENT SERVICES	14350	EPA WATER/SEWER FILE PROJECT	49,890	49,817	73
NBK	COMMUNITY SERVICES	14500	COMMUNITY SVCS BLOCK GRANT	11,586,887	5,850,743	5,736,144
TOTAL DEPARTMENT OF LOCAL AFFAIRS				149,317,640	85,571,449	63,746,191

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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OPE	CAPITAL CONSTRUCTION PROJECTS	78305	P0839 GJ READINESS CENTER CNST	8,518,518	6,009,975	2,508,543
		78306	P0840 LKWD READINESS CENTER	6,170,435	5,664,011	506,424
		78409	P1002 ALAMOSA RDNSS CNTR	577,580	147,439	430,141
		78410	P1003 WINDSOR RDNSS CNTR	654,614	583,746	70,868
*TOTAL GROUP OPE				15,921,147	12,405,170	3,515,977
TOTAL DEPARTMENT OF MILITARY AFFAIRS				41,628,812	28,385,089	13,243,723

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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PDG	GEOLOGICAL SURVEY	47144	ARRA GEO INDIRECT	189,360	107,893	81,467
*TOTAL GROUP PDG				609,815	502,101	107,714
PHA	OIL & GAS CONSERVATION COMM	18140	INDIRECT COST ASSESSMENT	11,513	7,176	4,337
		18200	UNDERGROUND INJECTION PROGRAM	132,564	86,769	45,795
*TOTAL GROUP PHA				144,077	93,945	50,132
PII	ARRA NON APPROPRIATED FUNDS	SA145	ARRA NON APPROPRIATED	578,289	321,472	256,817
PJA	STATE PARK OPERATIONS	18550	STATE PARK OPERATIONS	237,758	234,758	3,000
PJD	SPECIAL PURPOSE	18730	FEDERAL GRANTS	1,241,339	825,826	415,513
		18760	INDIRECT COST ASSESSMENT	400,761	285,426	115,335
		18767	NATURAL RESOURCE PROTECTION	450,000	0	450,000
		18769	TRAILS GRANTS	1,274,396	351,031	923,365
*TOTAL GROUP PJD				3,366,496	1,462,283	1,904,213
PK1	NON APPROPRIATED FUNDS	SN126	ARRA NON-APPROPRIATED GRANTS	578,269	419,650	158,619
PKL	SPECIAL PURPOSE	18940	FED EMERGENCY MANAGEMENT ASST	2,240,833	1,364,229	876,604
		19000	INDIRECT COST ASSESSMENT	40,314	33,804	6,510
*TOTAL GROUP PKL				2,281,147	1,398,033	883,114
PLA	WATER RESOURCES DIVISION	19360	INDIRECT COST ASSESSMENT	11,436	2,772	8,664
		19480	FEDERAL GRANT	414,539	155,705	258,834
*TOTAL GROUP PLA				425,975	158,477	267,498
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	28,872,947	10,322,939	18,550,008
PMA	DIVISION OPERATIONS	19775	INFORMATION TECHNOLOGY	17,553,750	14,852,358	2,701,392
PMG	SPECIAL PURPOSE	47168	ARRA DOW INDIRECT	3,986,366	3,600,701	385,665

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	63125	L0206 GRANTS STATE TRAILS PGM	18,275	5,977	12,298
		64101	L0302 PARK INFRSTRCTR&FACILITS	3,301,551	1,414,895	1,886,656
		64113	L0312 STATE TRAILS PROGRAM	322,314	235,929	86,385
		67385	L0701 HIGHLINE LAKE VISITOR	56,741	3,410	53,331
		78320	L0809 PRK INFRASTRCTR IMPRVMNT	425,000	425,000	0
*TOTAL GROUP PPA				4,123,881	2,085,211	2,038,670
PRA	DIVISION OF WILDLIFE	68120	P0718 MOTORBOAT ACCESS	75,008	75,007	1
		68122	P0720 PROPERTY MAINT/IMP/DEV	27,468	27,468	0
		78330	P0847 MTRBT ACCSS/LKS & STRMS	1,424	1,424	0
		78332	P0849 PRPRTY MNTNC/IMP/DEV	21,637	21,638	(1)
		78382	P0916 IMP/RPR/DVLP WTLNDS&RNGS	12,721	0	12,721
		78392	P0925 MTRBT ACCSS/LKS & STRMS	76,750	52,054	24,696
		78396	P0929 SMLL MNTNC/IMPRV PRJCTS	59,691	48,299	11,392
		78411	P1004 MTRBT ACCESS LAKES/STRMS	222,379	32,611	189,768
		78414	P1007 ASSET DVLPMNT/IMPRVMNTS	92,131	64,756	27,375
*TOTAL GROUP PRA				589,209	323,255	265,954
PX1	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8	146,471	0	146,471
		PX019	DPOR N/A GRANTS 33-10-107(1E)	61,541	32,165	29,376
*TOTAL GROUP PX1				208,012	32,165	175,847
TOTAL DEPT OF NATURAL RESOURCES				70,745,395	40,924,435	29,820,960

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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*TOTAL	GROUP FGR			1,906,640	703,943	1,202,697
FPK	SUPERFUND CLEANUP SITE	96436	P8609 SUPERFUND/CLEAR CREEK	3,386,784	58,672	3,328,112
FRA	CAPITAL CONSTRUCTION PROJECTS	48087	P0918 CLEANUP PROJECTS ARRA	12,591,490	10,660,537	1,930,953
FWZ	EMRGNCY PRPRDNSS&RSPNS DVSN	28060	EMRGNCY PRPRDNSS & RSPNS PRGRM	16,784,190	15,196,273	1,587,917
		28064	INDIRECT COST ASSESSMENT	844,036	670,343	173,693
*TOTAL	GROUP FWZ			17,628,226	15,866,616	1,761,610
TOTAL	DEPT OF PUB HLTH & ENVIRONMENT			384,304,589	260,327,864	123,976,725

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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RAM	VICTIMS ASSISTANCE	29450	FED VICTIMS ASST & COMP GRANTS	18,947,086	10,404,076	8,543,010
RAN	JUVE JUSTICE & DELINQUENCY PRE	29510	JUV JUSTICE DISBURSEMENTS	1,256,029	715,124	540,905
RAR	CRIME CONTROL & SYS IMPROV	29810	CRIME CONTROL & SYS IMP GRANTS	8,370,158	4,128,613	4,241,545
		29867	CO REG/COMM POLICING INSTITUTE	279,487	168,494	110,993
		29870	FEDERAL GRANTS	10,590,482	4,212,287	6,378,195
*TOTAL GROUP RAR				19,240,127	8,509,394	10,730,733
RAS	CBI ADMINISTRATION	29950	FEDERAL GRANTS	5,701,171	2,025,821	3,675,350
		29990	INDIRECT COST ASSESSMENT	442,394	42,196	400,198
*TOTAL GROUP RAS				6,143,565	2,068,017	4,075,548
TOTAL DEPARTMENT OF PUBLIC SAFETY				74,890,496	38,125,003	36,765,493

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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
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*TOTAL	GROUP SGI			1,522,926	575,321	947,605
SJ1	NON APPROPRIATED	SJS15	PRESCRIPTION DRUG MONITORING	331,152	0	331,152
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	6,824	0	6,824
TOTAL DEPT OF REGULATORY AGENCIES				5,621,219	2,469,522	3,151,696

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TA1	NON APPROPRIATED FUNDS	SB138	LOMA ARRA GRANT	134,305	134,305	0
		TA003	REAL ID COMPLAINT DRIVERS LSNC	609,322	310,296	299,026
		TA004	DL SECURITY 2010	800,677	331,640	469,037
		TA007	STATE MOTOR FUEL TAX COMP GRNT	7,528	2,558	4,970
		TA010	W88-CDL 2008 GRANT	1,412,950	295,749	1,117,201
		TA011	EUDL 2010	356,400	33,647	322,753
		TA022	CDL 2007	5,641	640	5,001
		TA023	CDL 2010	131,635	89,207	42,428
		TA061	HB03-1356 HAVA	13,210	13,210	0
		TA065	2006 EUDL GRANT	323,586	311,301	12,285
		TA067	NMVTIS 2010	100,000	3,483	96,517
		TA130	TRANSURANIC WASTE GRANT	10,550	8,681	1,869
*TOTAL GROUP TA1				3,905,804	1,534,716	2,371,088
TAH	MOTOR CARRIER SERVICES DIV	35500	MOTOR CARRIER SAFETY ASST PGM	595,369	88,219	507,150
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	905,486	719,113	186,373
TOTAL DEPARTMENT OF REVENUE				5,406,659	2,342,048	3,064,611

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 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPARTMENT, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2010-11 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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VA1	NON APPROPRIATED FUNDS	VA015	HAVA	1,016,546	17,854	998,692
VAN	SPECIAL PURPOSE	36930	HELP AMERICA VOTE ACT PROGRAM	1,031,949	1,031,949	0
TOTAL DEPARTMENT OF STATE				2,048,495	1,049,803	998,692

STATE OF COLORADO
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REPORTING & ANALYSIS SECTION - GFOA_BUD.FEX
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FISCAL YEAR 2010-11 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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HA1	NON APPROPRIATED FUNDS	SN003	HGHWY INFRSTRCTR INVSTMNT FNDS	219,210,668	175,063,694	44,146,974
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	608,373,796	507,569,268	100,804,528
HEE	HIGH PRFRMNC TRNSPRTTN ENTRPRS	37880	HIGH PRFRMNC TRNSPRTTN ENTRPRS	900,000	875,391	24,609
HEM	STATEWIDE BRIDGE ENTERPRISE	37900	STATEWIDE BRIDGE ENTERPRISE	36,161,682	11,179,750	24,981,932
HLA	SPECIAL BILLS	37992	SB09-094 TRANSIT&RAIL DIVISION	400,000	43,735	356,265
TOTAL COLO DEPT OF TRANSPORTATION				865,046,146	694,731,838	170,314,308

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 FISCAL YEAR 2010-11 FINAL

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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W10	NATIONAL FOREST RESERVE	WB720	NATIONAL FOREST RESERVE	15,181,830	15,181,829	1
WB2	MINERAL LEASE	WB200	MINERAL LEASE	149,125,331	149,124,967	364
TOTAL DEPARTMENT OF TREASURY				164,307,161	164,306,796	365
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				10,523,628,548	8,892,712,275	1,630,916,273
TOTAL BUDGET FUND TYPE: FEDERALLY FUNDED				10,523,628,548	8,892,712,275	1,630,916,273

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 FISCAL YEAR 2010-11 FINAL

BUDGET FUND TYPE:

TYPE OF BUDGET:

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
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TOTAL				36,060,673,688	30,917,272,347	5,143,401,341