

STATE OF COLORADO

State Controller's Office

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

Fiscal Year 2002-03

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	634,189	629,224	4,965
		00040	LICENSING/REGISTRATION SYS INT	180,249	180,249	0
		00160	WORKERS' COMPENSATION	70,721	70,721	0
		00190	OPERATING EXPENSES	101,438	98,356	3,082
		00200	INFO TECHNOLOGY ASSET MAINT	50,132	50,132	0
		00220	LEGAL SERVICES	55,412	55,333	79
		00250	PURCH SVCS FROM COMPUTER CNTR	11,755	11,755	0
		00260	MULTIUSE NETWORK PAYMENTS	41,364	41,077	287
		00280	RISK MGMT & PROPERTY FUNDS	73,384	73,384	0
		00310	VEHICLE LEASE PAYMENTS	134,923	131,267	3,656
		00340	LEASED SPACE	47,788	42,642	5,146
		00370	CAP COMPLEX LEASED SPACE	111,620	111,620	0
		00400	LEASE PURCHASE 700 KIPLING	148,292	148,292	0
		00430	UTILITIES	83,163	83,163	0
		00460	AGRICULTURAL STATISTICS	60,000	60,000	0
*TOTAL GROUP BAA				1,804,430	1,787,215	17,215
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	4,833,793	4,756,874	76,919
		00580	OPERATING EXPENSES	410,193	404,593	5,600
*TOTAL GROUP BAN				5,243,986	5,161,466	82,520
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	28,965	23,423	5,542
BHA	SOIL CONSERVATION BOARD	01070	PERSONAL SERVICES	313,644	313,644	0
		01071	OPERATING EXPENSES	36,818	36,818	0
		01072	DISTRIB TO SOIL CONSV DISTRICT	391,714	391,714	0
		01074	MATCHING GRANTS TO DITRICTS	399,375	399,375	0
		01075	IRRIGATION/CONSERVATION PGM	74,074	74,074	0
		01076	SOIL SURVEYS	6,250	6,250	0
*TOTAL GROUP BHA				1,221,875	1,221,875	0
TOTAL DEPARTMENT OF AGRICULTURE				8,299,256	8,193,979	105,277

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
CAA	EDO SUBPROGRAM	01100	PERSONAL SERVICES	5,041,116	5,041,116	0
		01180	WORKERS' COMPENSATION	3,622,690	3,622,690	0
		01200	OPERATING EXPENSES	378,356	371,717	6,639
		01220	LEGAL SERVICES	1,646,251	1,620,113	26,138
		01240	RISK MGMT & PROPERTY FUNDS	2,173,130	2,173,130	0
		01300	LEASED SPACE	1,953,536	1,953,535	1
		02000	PURCHASE OF SERVICES	11,150,411	11,106,305	44,106
*TOTAL GROUP CAA				25,965,490	25,888,606	76,884
CAH	PMNTS TO HOUSE STATE PRISONERS	01390	LOCAL JAILS	8,186,861	8,169,693	17,168
		01410	PRIVATE FACILITIES	45,554,454	45,554,454	0
*TOTAL GROUP CAH				53,741,315	53,724,147	17,168
CBA	UTILITIES	01430	UTILITIES	13,834,986	13,831,124	3,862
CBB	MAINTENANCE SUBPROGRAM	01480	PURCHASE OF SERVICES	19,020,047	19,016,264	3,783
CBC	HOUSING SUBPROGRAM	01520	OPERATING EXPENSES	128,843,474	128,713,707	129,767
CBD	FOOD SERVICE SUBPROGRAM	01540	PERSONAL SERVICES	11,750,376	11,750,328	48
		01560	OPERATING EXPENSES	13,958,603	13,953,258	5,345
		01580	PURCHASE OF SERVICES	434,981	433,315	1,666
*TOTAL GROUP CBD				26,143,960	26,136,901	7,059
CBE	WATER RIGHTS MANAGEMENT	01424	CNTRCT SVCS FOR ENG CONSULTNTS	151,039	150,656	384
CBG	MEDICAL SERVICES SUBPROGRAM	01650	PERSONAL SERVICES	22,693,848	22,599,608	94,240
		01670	OPERATING EXPENSES	2,344,056	2,292,769	51,287
		01680	PURCHASE OF PHARMACEUTICALS	7,766,368	7,766,368	0
		01690	PURCH MED SVCS/OTHER MED FACS	21,407,757	20,691,303	716,454
		01730	SERVICE CONTRACTS	1,670,653	1,670,653	0
*TOTAL GROUP CBG				55,882,682	55,020,700	861,982

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
CBH	LAUNDRY SUBPROGRAM	01780	OPERATING EXPENSES	3,422,901	3,399,980	22,921
CBI	SUPERINTENDENTS SUBPROGRAM	01860	START-UP COSTS	14,511,745	14,412,490	99,255
CBJ	BOOT CAMP SUBPROGRAM	01900	OPERATING EXPENSES	1,719,454	1,715,324	4,130
CBL	CASE MANAGEMENT SUBPROGRAM	02060	OPERATING EXPENSES	13,598,391	13,594,643	3,748
CBM	MENTAL HEALTH SUBPROGRAM	02130	MEDICAL CONTRACT SERVICES	4,907,619	4,802,255	105,364
CBN	INMATE PAY SUBPROGRAM	02150	INMATE PAY SUBPROGRAM	2,705,349	2,704,767	582
CBO	SAN CARLOS SUBPROGRAM	02210	SERVICE CONTRACTS	12,648,515	12,604,311	44,204
CBP	LEGAL ACCESS SUBPROGRAM	02260	OPERATING EXPENSES	1,133,372	1,127,718	5,654
CDA	BUSINESS OPERATIONS SUBPROGRAM	02310	PERSONAL SERVICES	5,041,211	5,031,154	10,057
		02330	OPERATING EXPENSES	226,648	226,632	16
*TOTAL GROUP CDA				5,267,859	5,257,785	10,074
CDC	PERSONNEL SUBPROGRAM	02370	OPERATING EXPENSES	1,830,203	1,823,958	6,245
CDE	OFFENDER SERVICES SUBPROGRAM	02420	OPERATING EXPENSES	1,900,465	1,897,559	2,906
CDG	COMMUNICATIONS SUBPROGRAM	02440	PERSONAL SERVICES	491,682	491,655	27
		02460	OPERATING EXPENSES	964,505	963,147	1,358
		02463	MULTIUSE NETWORK PAYMENTS	885,603	885,103	500
		02465	DISPATCH SERVICES	275,274	275,274	0
		02470	START-UP COSTS	219,694	214,586	5,108
*TOTAL GROUP CDG				2,836,758	2,829,765	6,993
CDI	TRANSPORTATION SUBPROGRAM	02480	PERSONAL SERVICES	1,485,707	1,483,571	2,136
		02500	OPERATING EXPENSES	160,031	159,710	321
		02520	VEHICLE LEASE PAYMENTS	2,163,713	2,163,713	0
*TOTAL GROUP CDI				3,809,451	3,806,994	2,457

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
CDK	TRAINING SUBPROGRAM	02570	OPERATING EXPENSES	2,030,038	2,024,555	5,483
CDM	INFORMATION SYSTEMS SUBPROGRAM	02650	PURCH SVCS FROM COMPUTER CNTR	4,120,057	4,096,128	23,929
CDO	FACILITY SERVICES SUBPROGRAM	02720	OPERATING EXPENSES	1,532,877	1,523,958	8,919
CFB	LABOR SUBPROGRAM	02760	OPERATING EXPENSES	5,379,851	5,376,961	2,890
CFD	EDUCATION SUBPROGRAM	02780	PERSONAL SERVICES	8,236,419	8,191,969	44,450
		02800	OPERATING EXPENSES	1,932	1,932	0
		02820	CONTRACT SERVICES	3,137,686	3,134,321	3,365
*TOTAL GROUP CFD				11,376,037	11,328,223	47,814
CFF	RECREATION SUBPROGRAM	02870	PERSONAL SERVICES	5,405,208	5,400,177	5,031
		02890	OPERATING EXPENSES	420	420	0
		02900	CONTRACT SERVICES	227,349	227,348	1
*TOTAL GROUP CFF				5,632,977	5,627,945	5,032
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	188,579	188,579	0
		02930	ALCOHOL TREATMENT PROGRAM	653,802	653,802	0
		02950	DRUG TREATMENT PROGRAM	177,754	177,754	0
		02990	CONTRACT SERVICES	3,762,015	3,762,015	0
*TOTAL GROUP CFH				4,782,150	4,782,150	0
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	1,915,137	1,915,136	1
		03040	OPERATING EXPENSES	250,554	250,554	0
		03060	POLYGRAPH TESTING	93,323	93,323	0
*TOTAL GROUP CFJ				2,259,014	2,259,013	1
CFL	COMMUNITY REINTEGRATION SUBPGM	02280	OPERATING EXPENSES	518,585	518,131	454
		03115	PERSONAL SERVICES	640,428	639,134	1,294
		03117	OPERATING EXPENSES	27,808	27,271	537
		03119	OFFENDER EMERGENCY ASSISTANCE	86,844	86,377	467

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

 DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
CFL	COMMUNITY REINTEGRATION SUBPGM	03121	CONTRACT SERVICES	178,201	160,882	17,319
*TOTAL GROUP CFL				1,451,866	1,431,794	20,072
CHA	PAROLE	03165	START-UP COSTS	6,746,181	6,712,034	34,147
CHC	PAROLE INTENSIVE SUPVN SUBPGM	03235	START-UP COSTS	4,114,767	4,096,224	18,543
CHE	COMMUNITY INTENSIVE SUPVN SUBP	03265	CONTRACT SERVICES	5,438,456	5,417,957	20,499
CHG	COMMUNITY SUPERVISION SUBPGM	03280	PERSONAL SERVICES	1,479,773	1,478,444	1,329
		03300	OPERATING EXPENSES	70,106	69,942	164
		03340	COMMUNITY MENTAL HEALTH SVCS	359,038	359,038	0
		03343	CNTRCT SVC/HIGH RISK OFFENDERS	191,044	190,996	48
*TOTAL GROUP CHG				2,099,961	2,098,420	1,541
CHH	YOUTH OFFENDER SYS AFTERCARE	03335	CONTRACT SERVICES	1,869,317	1,856,859	12,458
CIA	PAROLE BOARD	03370	CONTRACT SERVICES	1,060,683	1,053,020	7,663
TOTAL DEPARTMENT OF CORRECTIONS				453,769,307	452,144,898	1,624,409

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING
DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
D75	EDUCATION ROLLFORWARDS	RF068	ROLLFORWARD DAA	787,943	767,943	20,000
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	5,110,787	5,110,787	0
		03610	SALARY SURVEY	1	0	1
		03612	PERF BASED PAY AWARDS	1	0	1
		03660	CAP COMPLEX LEASED SPAGE	140,222	124,679	15,543
		03662	DISASTER RECOVERY	19,722	19,681	41
		03670	INFO TECHNOLOGY ASSET MAINT	103,363	103,363	0
		03675	REPORT CARD/DATA REPORTING SYS	2,013,520	2,004,265	9,255
		03730	EMERITUS RETIREMENT	69,262	61,531	7,731
		03783	STUDENT ASSESSMENTS	11,572,403	11,502,588	69,815
*TOTAL GROUP DAA				19,029,281	18,926,893	102,388
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	2,135,749,090	2,135,749,090	0
		03781	ADD'L AID/NEG BUS INCENTIVE	1,833,315	1,833,315	0
*TOTAL GROUP DAJ				2,137,582,405	2,137,582,405	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	3,101,598	3,101,598	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	71,572,347	71,553,171	19,176
*TOTAL GROUP DAL				74,673,945	74,654,769	19,176
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	300,000	300,000	0
		03772	EXPELLED/AT RISK SERVICES	5,788,807	5,788,803	4
		03786	SMALL ATTENDANCE CENTERS	787,645	787,645	0
		03790	PUBLIC SCHOOL TRANSPORTATION	36,922,227	36,922,227	0
		03795	STATE ASST/VOCATIONAL EDUC	17,792,850	17,792,850	0
		03815	EXC ED GIFTED/TALENTED	5,500,000	5,499,849	151
*TOTAL GROUP DAN				67,091,529	67,091,374	155
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03740	BOARDS OF COOPERATIVE SERVICES	170,000	170,000	0
		03750	CONTINGENCY RESERVE	3,141,774	3,141,774	0
*TOTAL GROUP DAR				3,311,774	3,311,774	0

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	2,100,854	2,021,468	79,386
		04010	DISCRETIONARY FUND	20,000	15,508	4,492
*TOTAL GROUP EAA				2,120,854	2,036,976	83,878
EAN	SPECIAL PURPOSE	04030	HEALTH, LIFE, & DENTAL	79,881	71,157	8,724
		04040	SHORT-TERM DISABILITY	3,098	2,387	711
		04050	SALARY SURVEY	87,366	87,366	0
		04055	PERF BASED PAY AWARDS	11,734	11,734	0
		04060	WORKERS' COMPENSATION	2,067	2,067	0
		04070	LEGAL SERVICES	92,700	86,396	6,304
		04080	PURCH SVCS FROM COMPUTER CNTR	16,714	16,714	0
		04085	MULTIUSE NETWORK PAYMENTS	21,503	13,624	7,879
		04090	RISK MGMT & PROPERTY FUNDS	39,529	39,529	0
		04100	CAP COMPLEX LEASED SPACE	200,967	200,967	0
*TOTAL GROUP EAN				555,559	531,942	23,617
EBW	OFFICE OF THE LIEUTENANT GOVER	04120	ADMINISTRATION	176,228	175,559	669
		04140	DISCRETIONARY FUND	5,000	3,542	1,458
		04150	COMMISSION OF INDIAN AFFAIRS	76,346	76,345	1
*TOTAL GROUP EBW				257,574	255,447	2,127
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	327,375	327,374	1
		04193	LEASED SPACE	231,540	231,540	0
		04196	VEHICLE LEASE PAYMENTS	7,384	7,384	0
		04200	BUSINESS DEVELOPMENT	726,389	726,389	0
		04220	GRAND JUNCTION SATELLITE OFFIC	50,481	50,481	0
		04230	MINORITY BUSINESS OFFICE	139,758	139,758	0
		04240	SMALL BUSINESS ASSISTANCE	202,558	202,558	0
		04250	LEADING EDGE PROGRAM GRANTS	50,976	50,976	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	55,921	55,920	1
		04270	INTERNATIONAL TRADE OFFICE	734,566	734,566	0
		04273	CO TVL & TOURISM ADDTL SRC FND	9,000,000	9,000,000	0
		04275	AGRICULTURE MARKETING	601,731	601,731	0
		04276	MOTION PICTURE/TELEVISION COMM	131,255	131,255	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
EDA	ECONOMIC DEVELOP PROGRAMS	04277	COLO PROMO/COLO WELCOME CENTER	371,511	371,511	0
		04278	COLO PROMO/OTHER PROGRAM COSTS	5,326,341	5,326,341	0
		04280	GEN ECONOMIC INCENTIVES/MKTG	5,231,870	5,231,870	0
		04281	COLO FIRST CUSTOMIZED JOB TRNG	2,725,022	2,725,022	0
		04282	EXISTING INDUSTRY TRAINING	1,069,409	1,069,408	1
*TOTAL GROUP EDA				26,984,087	26,984,084	3
EGE	OFFICE OF INNOVATION & TECH	04286	PERSONAL SERVICES	1,032,536	1,032,536	0
		04288	OPERATING EXPENSES	215,713	215,057	656
		04289	LEGAL SERVICES	1,500	31	1,469
*TOTAL GROUP EGE				1,249,749	1,247,624	2,125
TOTAL OFFICE OF THE GOVERNOR				31,167,823	31,056,072	111,751

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
GDA	REGENTS UNIV OF COLORADO	05300	GENERAL FUND & TUITION ALLOC	190,400,613	190,400,613	0
GDC	ADV COMM ON FAMILY MEDICINE	05360	COMMISSION EXPENSES	227,042	227,042	0
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	16,952,620	16,952,620	0
GFP	UNIV OF NORTHERN COLORADO	05500	GENERAL FUND & TUITION ALLOC	36,974,939	36,974,939	0
GHD	SBCCOES	05550	GENERAL FUND & TUITION ALLOC	117,315,311	117,315,311	0
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	13,115,457	13,115,457	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	562,033	562,033	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	10,196,282	10,196,282	0
GIN	ARTS AND HUMANITIES	05705	PERSONAL SERVICES	349,439	349,438	1
		05710	OPERATING EXPENSES	59,861	59,861	0
		05720	PROGRAMS/GREATER COLORADO	611,727	611,727	0
*TOTAL GROUP GIN				1,021,027	1,021,026	1
GKE	ADMINISTRATION	05750	CUMBRES & TOLTEC RR COMMISSION	10,000	10,000	0
GMO	HIGHER ED SPECIAL BILLS	05860	FORT LEWIS COLLEGE HB02-1419	8,967,628	8,967,628	0
		05870	METRO STATE COLLEGE HB02-1165	38,144,374	38,144,374	0
*TOTAL GROUP GMO				47,112,002	47,112,002	0
TOTAL DEPARTMENT OF HIGHER EDUCATION				685,753,192	685,415,819	337,373

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	11,275,755	11,275,755	0
		06630	COUNTY CONTINGENCY	15,535,889	15,535,889	0
*TOTAL GROUP IAF				26,811,644	26,811,644	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	370,404	370,404	0
IBE	ADULT ASSISTANCE PROGRAMS	06700	AID TO NEEDY DISABLED SUPP GR	2,431,931	2,176,476	255,455
		06720	AID TO NEEDY DISABLED STATE GR	11,141,516	9,938,666	1,202,850
		06740	AID TO BLIND STATE SUPP GRANT	10,247	7,150	3,097
		06750	MEDICALLY CORRECTABLE PILOT	78,500	49,249	29,251
		06760	BURIAL REIMBURSEMENTS	402,985	376,059	26,926
*TOTAL GROUP IBE				14,065,179	12,547,600	1,517,579
IBM	ADMINISTRATION	07200	ADMINISTRATION	2,211	2,210	1
IBT	CHILD WELFARE	07260	ADMINISTRATION	1,522,480	1,522,480	0
		07270	PROM SAFE/STABLE FAMILIES PGM	52,957	51,456	1,501
		07280	CHILD WELFARE SERVICES	89,503,102	89,503,102	0
		07320	FAMILY & CHILDREN'S PROGRAMS	36,894,396	36,894,395	1
		07370	EXPEDITED PERMANENCY PLANNING	1,215,869	1,215,869	0
		07390	EVAL PERF AGREE PILOT PROJECTS	100,000	100,000	0
		07500	DOMESTIC ABUSE PROGRAM FUND	498,443	498,443	0
*TOTAL GROUP IBT				129,787,247	129,785,745	1,502
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,058,318	2,058,318	0
		07410	CHILD CARE LIC SYS UPGRADE	25,000	16,000	9,000
		07415	CHILD CARE ASSISTANCE PROGRAM	15,549,911	15,549,911	0
*TOTAL GROUP IBW				17,633,229	17,624,229	9,000
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	16,461	14,053	2,408
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	14,786	8,311	6,475

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	212,696	195,090	17,606
		06850	SUPPORTIVE SERVICES	78,435	78,338	97
*TOTAL GROUP ICJ				291,131	273,427	17,704
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	156,461	156,461	0
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	3,704,262	3,704,261	1
		07160	CHILD SUPPORT ENFCMNT	639,914	639,914	0
*TOTAL GROUP IDF				4,344,176	4,344,176	0
IDR	AGING SERVICES PROGRAMS	07030	ADMINISTRATION	142,485	139,179	3,306
		07050	COLO COMMISSION ON AGING	17,437	16,921	516
		07090	OLDER AMERICANS ACT PROGRAMS	489,694	489,694	0
		07092	NATL FAM CAREGIVER SUPPORT PGM	142,041	142,041	0
		07093	STATE OMBUDSMAN PROGRAM	61,898	61,898	0
		07095	STATE-FUNDING FOR SENIOR SVCS	493,956	493,956	0
*TOTAL GROUP IDR				1,347,511	1,343,690	3,821
IDS	ADMINISTRATION	08710	PERSONAL SERVICES	286,261	274,786	11,476
IDT	HOMELAKE DOMICILARY	08720	PERSONAL SERVICES	178,858	178,858	0
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	869,964	869,964	0
IEB	ADMINISTRATION - YOUTH CORR	07600	PERSONAL SERVICES	1,157,883	1,157,883	0
		07610	OPERATING EXPENSES	30,294	30,294	0
*TOTAL GROUP IEB				1,188,177	1,188,177	0
IED	INSTITUTIONAL PROGRAMS	07630	PERSONAL SERVICES	31,720,331	31,720,331	0
		07650	OPERATING EXPENSES	1,682,940	1,682,142	798
		07660	MEDICAL SERVICES	6,533,029	6,533,002	27
		07675	ENHANCED MTL HLTH PILOT	241,365	241,365	0
		07690	EDUCATIONAL PROGRAMS	4,583,954	4,583,953	1

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
*TOTAL GROUP IED				44,761,619	44,760,792	827
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	6,409,938	6,409,938	0
		07900	OPERATING EXPENSES	328,413	328,413	0
		07920	PURCH OF CONTRACT PLACEMENTS	33,928,272	33,925,990	2,282
		07925	MANAGED CARE PILOT PROJECT	1,170,704	1,170,704	0
		07945	COMMUNITY ACCOUNTABILITY PGM	390,802	390,802	0
		07980	SB91-94 PROGRAMS	11,406,466	11,406,466	0
		07985	PAROLE PROGRAM SERVICES	1,292,276	1,292,275	1
*TOTAL GROUP IEF				54,926,871	54,924,588	2,283
IFA	ADMINISTRATION	08030	FEDERAL PROGRAMS & GRANTS	479,551	479,476	75
IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	15,671,434	15,671,434	0
		08100	SVCS FOR NON-TARGET CLIENTS	344,913	344,913	0
		08160	GOEBEL LAWSUIT SETTLEMENT	6,703,518	6,703,518	0
		08210	ASSERT COMMUNITY TREATMENT PGM	606,800	606,798	2
		08212	ALT TO INPATIENT AT FLMHI	198,000	198,000	0
		08215	ALT INPATIENT HOSPITALIZATION	745,066	700,747	44,319
		08220	ALTN TO FT LOGAN AFTERCARE	54,931	54,931	0
*TOTAL GROUP IFH				24,324,662	24,280,341	44,321
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	61,725,432	61,852,682	(127,250)
IGA	ADMINISTRATION	09067	OPERATING EXPENSES	81,809	81,264	545
IGD	SVCS CHILDREN/DEVELOP DISABILI	08240	FAMILY SUPPORT PILOT	94,162	88,847	5,315
		09070	PGMS CHILDREN/DEVELOP DISABILI	12,856,557	12,830,296	26,261
*TOTAL GROUP IGD				12,950,719	12,919,143	31,576
IGG	CHILDREN'S MENTAL HEALTH SVCS	07425	MNTL HLTH EARLY INTERVENTION	175,596	175,596	0
		08190	ENHANCED MNTL HLTH PILOT SVCS	420,151	377,080	43,071
		09075	JUVENILE MENTAL HEALTH PILOT	175,200	156,000	19,200
		09077	RESIDENTIAL TREATMENT/YOUTH	95,918	95,556	362

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
JAA	SUPREME COURT	10300	PERSONAL SERVICES	2,315,832	2,315,832	0
		10320	OPERATING EXPENSES	34,694	34,694	0
*TOTAL GROUP JAA				2,350,526	2,350,525	1
JAD	COURT OF APPEALS	10410	PERSONAL SERVICES	5,032,157	5,032,156	1
		10430	OPERATING EXPENSES	96,018	96,017	1
*TOTAL GROUP JAD				5,128,175	5,128,174	1
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	3,524,731	3,524,730	1
		10470	OPERATING EXPENSES	356,321	356,320	1
		10490	COUNTY COURTHOUSE FURNISHINGS	317,302	317,302	0
		10495	FAMILY VIOLENCE	486,813	486,813	0
*TOTAL GROUP JAG				4,685,167	4,685,165	1
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10560	WORKER'S COMPENSATION	706,186	706,186	0
		10580	LEGAL SERVICES	210,784	210,783	1
		10600	RISK MGMT & PROPERTY FUND	336,097	336,097	0
		10605	VEHICLE LEASE PAYMENTS	76,501	76,500	1
		10610	LEASED SPACE	532,385	532,385	0
		10630	LEASE PURCHASE	94,561	94,561	0
		10650	ADMINISTRATIVE PURPOSES	125,753	125,753	0
		10690	RETIRED JUDGES	882,825	882,825	0
		10700	APPELLATE REPORTS PUBLICATION	64,439	64,439	0
		10760	JUDICIAL PERFORMANCE	90,941	90,940	1
		10780	CHILD SUPPORT ENFORCEMENT	27,546	27,515	31
*TOTAL GROUP JAJ				3,148,018	3,147,984	34
JAM	JUDICIAL/HERITAGE COMPLEX	10830	PERSONAL SERVICES	389,207	389,207	0
		10850	OPERATING EXPENSES	228,635	228,635	0
*TOTAL GROUP JAM				617,842	617,841	1
JAQ	ADMINISTRATION	10890	PERSONAL SERVICES	2,422,944	2,422,944	0

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	172,654	172,654	0
		10920	PURCH SVCS FROM COMPUTER CNTR	135,594	135,594	0
		10940	TELECOMMUNICATIONS EXPENSE	57,000	57,000	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	1,055,037	1,055,037	0
		11030	COMPUTER INTEGRATED COURTROOM	30,000	30,000	0
		11035	MULTI-USE NETWORK	159,856	159,856	0
				4,033,085	4,033,084	1
		*TOTAL GROUP JAQ				
JAU	TRIAL COURTS	11050	PERSONAL SERVICES	79,392,932	79,388,169	4,763
		11070	OPERATING EXPENSES	644,321	632,868	11,453
		11080	CAPITAL OUTLAY	588,882	588,882	0
		11120	MANDATED COSTS	11,146,946	11,146,938	8
		11130	DISTRICT ATTY MANDATED COSTS	1,861,888	1,833,410	28,478
		11180	SEX OFFENDER SURCHARGE FUND PG	15,000	15,000	0
		11240	FAMILY PRESERVATION MATCHING	48,814	48,814	0
				93,698,783	93,654,081	44,702
		*TOTAL GROUP JAU				
JAV	PROBATION AND RELATED SERVICES	11300	PERSONAL SERVICES	37,252,682	37,252,681	1
		11330	OPERATING EXPENSES	1,702,518	1,702,518	0
		11390	ELECTRONIC MONITORING/DRUG TES	429,199	424,368	4,831
		11507	VIOLENT OFFENDER GENETIC TEST	974	974	0
		11508	JUVE SEX OFFENDER GENETIC TSTG	1,273	1,272	1
				39,386,646	39,381,813	4,833
		*TOTAL GROUP JAV				
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	22,845,394	22,845,394	0
		11570	HEALTH, LIFE & DENTAL	103,156	0	103,156
		11590	SHORT-TERM DISABILITY	679	0	679
		11640	OPERATING EXPENSES	1,202,874	1,202,874	0
		11660	PURCH SVCS FROM COMPUTER CNTR	18,275	18,275	0
		11670	MULTIUSE NETWORK PAYMENTS	197,845	197,845	0
		11680	VEHICLE LEASE PAYMENTS	65,574	65,574	0
		11700	LEASED SPACE/UTILITIES	1,881,541	1,881,541	0
		11710	AUTOMATION PLAN	391,959	391,959	0
		11730	CONTRACT SERVICES	18,000	18,000	0

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
JCA	PUBLIC DEFENDER	11734	MANDATED COSTS	1,398,292	1,398,292	0
*TOTAL GROUP JCA				28,123,589	28,019,752	103,837
JEA	ALTERNATE DEFENSE COUNSEL	11740	PERSONAL SERVICES	377,718	377,717	1
		11748	OPERATING EXPENSES	32,329	32,329	0
		11750	LEASED SPACE	21,192	21,192	0
		11752	PURCH SVCS/COMPUTER CENTER	2,970	2,970	0
		11754	CONFLICT OF INTEREST CONTRACTS	10,166,829	10,104,993	61,837
		11756	MANDATED COSTS	1,092,624	1,092,623	1
*TOTAL GROUP JEA				11,693,662	11,631,823	61,839
JGA	CHILD'S REPRESENTATIVE	11760	PERSONAL SERVICES	1,244,992	1,196,437	48,555
		11768	OPERATING EXPENSES	130,836	129,436	1,400
		11771	PURCH SVCS/COMPUTER CENTER	1,273	1,273	0
		11775	LEASED SPACE	114,728	114,728	0
		11777	TRAINING	28,000	22,991	5,009
		11779	CASA CONTRACTS	20,000	20,000	0
		11781	COURT APPOINTED COUNSEL	6,223,435	6,223,429	6
*TOTAL GROUP JGA				7,763,264	7,708,293	54,971
TOTAL JUDICIAL				200,628,757	200,358,535	270,222

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
L75	LAW ROLLFORWARDS	RF180	ROLLFORWARD	222,522	221,522	1,000
		RF182	ROLLFORWARD	46,868	0	46,868
		RF183	ROLLFORWARD	32,812	30,383	2,429
		RF184	ROLLFORWARD	29,830	29,830	0
		RF186	ROLLFORWARD	5,904	0	5,904
		RF187	ROLLFORWARD	28,484	0	28,484
		RF188	ROLLFORWARD	13,700	0	13,700
		RF189	ROLLFORWARD	7,825	0	7,825
		RF190	ROLLFORWARD	36,810	0	36,810
		RF191	ROLLFORWARD	9,000	8,893	107
	*TOTAL GROUP L75			433,755	290,628	143,127
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	201,404	173,640	27,764
		12720	HEALTH, LIFE & DENTAL	6,053	0	6,053
		12765	SALARY SURVEY/EXEMPT EMPLS	6,616	0	6,616
		12800	OPERATING EXPENSES	348,612	341,719	6,893
		12810	PURCH SVCS FROM COMPUTER CNTR	37,451	37,451	0
		12830	RISK MGMT & PROPERTY FUNDS	71,863	71,862	1
		12850	VEHICLE LEASE PAYMENTS	1,689	0	1,689
		12900	AG DISCRETIONARY FUND	5,000	4,958	42
	*TOTAL GROUP LAA			678,688	629,630	49,058
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	726,026	637,547	88,479
		12960	APPELLATE UNIT	1,926,012	1,926,005	7
		13010	CAP CRIMES PROSECUTION UNIT	358,984	352,326	6,658
		13030	VICTIM'S ASSISTANCE	7,178	1,247	5,931
		13160	MEDICAID FRAUD GRANT	248,890	235,352	13,538
		13300	POST BOARD SUPPORT	97,444	88,532	8,912
	*TOTAL GROUP LAF			3,364,534	3,241,010	123,524
LAQ	SPECIAL PURPOSE	13200	DISTRICT ATTORNEYS' SALARIES	1,289,567	1,288,661	906
LAT	WATER & NATURAL RESOURCES	13000	CONSULTANT EXPENSES	25,000	0	25,000
		13230	COMPREHENSIVE ENVIRON RESP	458,518	428,347	30,171

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
LAT	WATER & NATURAL RESOURCES	13250	COMPREHENSIVE ENVIRON CONTRCTS	227,074	154,841	72,233
		13280	DEFENSE/REPUBLICAN RVR COMPACT	85,715	59,051	26,664
		13285	FED/INTERSTATE WATER UNIT	603,982	603,123	859
		13290	DEFENSE/ARKANSAS RIVER COMPACT	348,741	348,741	0
*TOTAL GROUP LAT				1,749,030	1,594,102	154,928
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	901,729	896,937	4,792
TOTAL DEPARTMENT OF LAW				8,417,303	7,940,968	476,335

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING
LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	2,673,000	2,671,966	1,034
MGG	GENERAL ASSEMBLY	13530	CAP COMPLEX LEASED SPACE	982,486	979,794	2,692
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	10,145,101	8,941,536	1,203,565
		13555	OSA GEN ADMIN	5,417,035	5,078,569	338,466
		13560	JBC GEN ADMIN	1,175,598	1,152,107	23,491
		13565	LGC GEN ADMIN	4,085,144	3,890,168	194,976
		13570	LEG LEGAL SVCS ADMIN	4,123,096	3,868,289	254,807
*TOTAL GROUP MMA				24,945,974	22,930,668	2,015,306
TOTAL LEGISLATURE				28,601,460	26,582,428	2,019,032

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	1,449,475	1,449,475	0
		15080	WORKERS' COMPENSATION	25,420	25,420	0
		15100	OPERATING EXPENSES	453,925	453,925	0
		15105	INFO TECHNOLOGY ASSET MAINT	13,655	13,655	0
		15110	LEGAL SERVICES	6,578	6,578	0
		15130	PURCH SVCS FROM COMPUTER CNTR	6,522	6,522	0
		15150	RISK MGMT & PROPERTY FUNDS	111,662	111,662	0
		15170	VEHICLE LEASE PAYMENTS	25,140	25,140	0
		15185	CAP COMPLEX LEASED SPACE	48,334	48,334	0
		15200	UTILITIES	435,280	435,280	0
		15260	CO NATL GUARD TUITION FUND	255,000	255,000	0
		15290	ADMINISTRATIVE SERVICES	119,255	116,149	3,106
*TOTAL GROUP OAA				2,950,246	2,947,140	3,106
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	474,550	372,181	102,369
OCA	CIVIL AIR PATROL	15460	AIRCRAFT MAINTENANCE	170,007	170,007	0
OLA	MILITARY AFFAIRS SPECIAL BILLS	15490	VETERANS PROGAMS HB02-1413	582,075	577,510	4,565
TOTAL DEPARTMENT OF MILITARY AFFAIRS				4,176,878	4,066,838	110,040

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
P75	NATURAL RESOURCES ROLLFORWARDS	RF241	ROLLFORWARD	6,000	6,000	0
PAA	EDO ADMINISTRATION	17095	PERF BASED PAY AWARDS	760	0	760
		17120	WORKERS' COMPENSATION	205,400	205,400	0
		17150	OPERATING EXPENSES	1,795	1,794	1
		17180	LEGAL SERVICES	760,794	760,793	1
		17190	LEGAL SVCS ABANDONMENT WATER	72,334	72,334	0
		17210	RISK MGMT & PROPERTY FUNDS	116,285	116,285	0
		17240	VEHICLE LEASE PAYMENTS	852,816	880,927	(28,111)
		17270	LEASED SPACE	397,807	396,997	810
		17300	CAP COMPLEX LEASED SPACE	261,639	261,639	0
*TOTAL GROUP PAA				2,669,630	2,696,170	(26,540)
PAG	INFORMATION TECHNOLOGY SVCS	17390	PURCH SVCS FROM COMPUTER CNTR	13,776	13,776	0
		17400	MULTIUSE NETWORK PAYMENTS	190,381	190,381	0
		17420	INFO TECHNOLOGY ASSET MAINT	105,354	105,354	0
*TOTAL GROUP PAG				309,511	309,511	0
PBG	MINERALS	17750	OPERATING EXPENSES	20,773	20,773	0
PJA	ESTABLISHED STATE PARKS	18560	SEASONAL WORK PROGRAM	4,343,350	4,343,350	0
PJB	NEW STATE PARKS	18590	SEASONAL WORK PROGRAM	202,271	202,271	0
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	704	705	(1)
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	13,808,488	13,808,488	0
		19150	OPERATING EXPENSES	697,472	697,472	0
		19180	INTERSTATE COMPACTS	74,762	54,338	20,424
		19300	SATELLITE MONITORING SYSTEM	219,406	219,341	65
		19485	RIVER DECISION SUPPORT SYS	4,627	4,627	0
*TOTAL GROUP PLA				14,804,755	14,784,266	20,489
TOTAL DEPT OF NATURAL RESOURCES				22,356,994	22,363,046	(6,052)

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	73,671	73,671	0
		20390	SALARY SURVEY/SR EXEC SERVICE	11	0	11
		20420	WORKERS' COMPENSATION	114,929	114,929	0
		20480	LEGAL SERVICES	156,433	156,296	137
		20510	PURCH SVCS FROM COMPUTER CNTR	1,298,383	1,298,383	0
		20540	RISK MGMT & PROPERTY FUNDS	181,283	181,283	0
		20570	VEHICLE LEASE PAYMENTS	92,952	100,855	(7,903)
		20600	LEASED SPACE	361,645	358,982	2,663
		20630	CAP COMPLEX LEASED SPACE	474,118	474,115	3
		20660	TEST FACILITY LEASE	116,351	116,350	1
		20720	EMPLOYMENT SEC CONTRACT PAY	10,889	10,889	0
		20750	EMPLOYEES EMERITUS RETIREMENT	11,039	11,038	1
		20755	GOVERNOR'S TRANSITION	10,000	10,000	0
*TOTAL GROUP AAA				2,901,704	2,906,790	(5,086)
AAB	HUMAN RESOURCE SERVICES	20810	PERSONAL SERVICES	718,988	718,988	0
		20840	OPERATING EXPENSES	108,462	104,063	4,399
*TOTAL GROUP AAB				827,450	823,051	4,399
ACE	APPLICATION SERVICES	22990	OPERATING EXPENSES	3,176,934	3,176,769	165
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	484,287	484,286	1
		22110	OPERATING EXPENSES	152,254	145,504	6,750
*TOTAL GROUP AES				636,541	629,790	6,751
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	522,824	515,819	7,005
AGM	CAPITOL COMPLEX FACILITIES	23040	PERSONAL SERVICES	32,661	32,661	0
		23070	OPERATING EXPENSES	8,052	7,872	180
*TOTAL GROUP AGM				40,713	40,533	180
AHS	REAL ESTATE SERVICES PROGRAM	23460	COORD CC/CM REQUESTS	510,908	510,908	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	2,367,906	2,367,906	0
		22320	OPERATING EXPENSES	160,658	160,561	97
		22350	UTILITIES	98,957	98,957	0
		22380	LOCAL SYSTEMS DEVELOPMENT	0	2	(2)
*TOTAL GROUP AIM				2,627,521	2,627,426	95
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	348,657	348,649	8
		21380	OPERATING EXPENSES	20,459	20,459	0
*TOTAL GROUP QCA				369,116	369,107	9
TOTAL DEPT OF PERSONNEL AND ADMINSTR				11,613,711	11,600,192	13,519

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FAA	ADMINISTRATION	23700	PERSONAL SERVICES	123,249	123,249	0
		23730	HEALTH, LIFE & DENTAL	19	0	19
		24090	REIM STATE BOARD OF HEALTH	3,840	3,700	140
*TOTAL GROUP FAA				127,108	126,949	159
FAC	HIPAA	24105	HIPAA	244,902	244,902	0
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	187,984	187,984	0
		24210	PURCH SVCS FROM COMPUTER CNTR	8,552	8,552	0
*TOTAL GROUP FAD				196,536	196,536	0
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	426,499	426,499	0
		24300	OPERATING EXPENSES	100,360	100,360	0
*TOTAL GROUP FAF				526,859	526,859	0
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	311,332	311,183	149
		24370	OPERATING EXPENSES	124,252	118,414	5,838
*TOTAL GROUP FAI				435,584	429,597	5,987
FAJ	RADIOACTIVE MATERIALS/CERT	24385	PERSONAL SERVICES	24,945	24,934	11
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	40,515	40,515	0
FAN	LOCAL LIAISON	24480	PUB HEALTH NURSES-NO LOCAL DEP	965,655	965,655	0
		24510	ENVIRONMENTAL HLTH SPECIALISTS	241,480	241,480	0
*TOTAL GROUP FAN				1,207,135	1,207,135	0
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	367,415	367,387	28
		25620	OPERATING EXPENSES	18,423	18,423	0
*TOTAL GROUP FBL				385,838	385,810	28

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
FBN	WATERSHED ASSESS, OUTREACH, ASSI	25700	PERSONAL SERVICES	321,548	321,548	0
		25720	OPERATING EXPENSES	365,028	365,028	0
*TOTAL GROUP FBN				686,576	686,576	0
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	68,704	68,704	0
		25780	OPERATING EXPENSES	11,515	11,515	0
*TOTAL GROUP FBP				80,219	80,219	0
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	433,966	433,966	0
		25820	OPERATING EXPENSES	31,144	31,091	53
*TOTAL GROUP FBS				465,110	465,057	53
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	176,162	176,082	80
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	1,168,538	1,168,186	352
		26520	OPERATING EXPENSES	17,831	17,831	0
*TOTAL GROUP FCV				1,186,369	1,186,017	352
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	370,536	370,536	0
		26890	OPERATING EXPENSES	244,959	244,959	0
*TOTAL GROUP FDJ				615,495	615,495	0
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	23,489	23,489	0
		27090	OPERATING EXPENSES	1,103,410	1,103,410	0
*TOTAL GROUP FDO				1,126,899	1,126,899	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	58,925	58,925	0
		27030	OPERATING EXPENSES	909,927	909,927	0
*TOTAL GROUP FDQ				968,852	968,852	0

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	197,447	197,447	0
		26955	OPERATING EXPENSES	13,264	13,264	0
*TOTAL GROUP FDT				210,711	210,711	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	223,059	221,181	1,878
		27370	OPERATING EXPENSES	16,705	16,705	0
*TOTAL GROUP FEJ				239,764	237,886	1,878
FEL	HLTH CARE/CHLDRN W/SPECIAL NDS	27300	PERSONAL SERVICES	676,819	676,819	0
		27310	OPERATING EXPENSES	87,577	87,577	0
		27360	PURCHASE OF SERVICES	1,997,511	1,997,511	0
*TOTAL GROUP FEL				2,761,907	2,761,907	0
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	373,511	373,511	0
		27420	OPERATING EXPENSES	68,355	68,355	0
		27450	PURCHASE OF SERVICES	1,194,235	1,194,235	0
*TOTAL GROUP FEO				1,636,101	1,636,101	0
FEW	RURAL-PRIMARY CARE	27480	DENTAL PROGRAMS	534,572	530,260	4,312
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	119,597	119,597	0
FFK	PERSONAL CARE BOARDING FACS	27810	PERSONAL SERVICES	219,818	219,818	0
		27820	OPERATING EXPENSES	16,869	16,869	0
*TOTAL GROUP FFK				236,687	236,687	0
FFQ	PROGRAMS & ADMINISTRATION	27995	PERSONAL SERVICES	127,039	127,035	4
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	166,550	166,328	222
		28007	OPERATING EXPENSES	29,848	29,848	0
*TOTAL GROUP FFR				196,398	196,176	222

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	192,992	192,992	0
		28400	PURCH SVCS FROM COMPUTER CNTR	13,637	13,637	0
		28410	MULTIUSE NETWORK PAYMENTS	1,019,768	1,019,768	0
		28490	LEASED SPACE	104,639	104,639	0
*TOTAL GROUP RAA				1,331,036	1,331,036	0
RAC	CICJIS	28630	OPERATING EXPENSES	57,747	57,747	0
RAD	COLORADO STATE PATROL	28800	DISPATCH SERVICES	14,240	14,240	0
		28940	AIRCRAFT POOL	66	66	0
		29000	CAPITOL & GOVERNOR'S SECURITY	1,601,823	1,601,823	0
*TOTAL GROUP RAD				1,616,129	1,616,129	0
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	102,204	102,201	3
		29300	OPERATING EXPENSES	13,616	13,616	0
*TOTAL GROUP RAJ				115,820	115,817	3
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	940,156	940,156	0
		29390	OPERATING EXPENSES	122,638	122,638	0
*TOTAL GROUP RAL				1,062,794	1,062,794	0
RAN	JUVE JUSTICE & DELINQUENCY PRE	29620	ALTERNATIVE TO PLACEMENT PJCTS	356,474	343,430	13,044
RAO	COMMUNITY CORRECTIONS	29660	TRANSITION PROGRAMS	16,341,148	16,074,640	266,508
		29690	DIVERSION PROGRAMS	18,094,959	18,085,597	9,362
		29720	TRANS MENTAL HEALTH BED DIFF	240,900	240,900	0
		29750	SPECIALIZED SERVICES	110,000	98,950	11,050
		29780	DAY REPORTING CENTER	700,898	658,700	42,198
		29790	SUBSTANCE ABUSE TREATMENT PGM	168,631	168,631	0
*TOTAL GROUP RAO				35,656,536	35,327,418	329,118
RAR	CRIME CONTROL & SYS IMPROV	29860	SEX OFFENDER SUPERVISION	350,648	350,648	0

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV-EDO	2,905	2,905	0
		32700	WORKERS COMP-DORA	4,807	4,807	0
		32750	LEGAL SERV-DORA	43,706	43,706	0
		32760	ADMIN LAW JUDGE SVCS-DORA	1,356	1,356	0
		32780	PURCH SVCS FROM COMPUTER CNTR	879	879	0
		32810	RISK MGMT/PROPERTY FUNDS-DORA	6,225	6,225	0
		32900	LEASED SPACE-DORA	110,257	110,257	0
		32920	CAPITOL COMPLEX LEASED SPACE	3,855	3,855	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	800	800	0
*TOTAL GROUP SAA				174,790	174,790	0
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,254,014	1,254,014	0
		33410	OPERATING-CIVIL RIGHTS	60,361	60,361	0
		33440	HEARINGS PURSUANT TO COMPLAINT	5,000	2,342	2,658
		33470	COMM MEETINGS COST-CIVIL RIGHT	5,174	5,174	0
*TOTAL GROUP SDA				1,324,549	1,321,891	2,658
TOTAL DEPT OF REGULATORY AGENCIES				1,499,339	1,496,681	2,658

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
TA1	NON APPROPRIATED FUNDS	TA036	ALTERNATIVE FUEL TRANSFER	222,915	222,915	0
		TA043	OLDER COLORADANS FUND	2,000,000	2,000,000	0
		TA045	SUPP OAP HEALTH/MED FUND (TRF)	1,000,000	1,000,000	0
		TB001	OLD AGE PENSION	74,971,297	74,971,297	0
*TOTAL GROUP TA1				78,194,212	78,194,212	0
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,325,130	1,325,130	0
		34930	HEALTH, LIFE AND DENTAL	1,625,855	1,560,952	64,903
		34990	SHORT-TERM DISABILITY	54,261	50,375	3,886
		35030	PERF BASED PAY AWARDS	1	0	1
		35050	WORKERS' COMPENSATION	368,005	368,005	0
		35060	OPERATING EXPENSES	300,573	234,551	66,022
		35070	FY02-03 TAX AMNESTY PGM MKTG	200,000	199,179	821
		35075	FY02-03 TAX AMNESTY MISC COSTS	99,605	79,750	19,855
		35080	LEGAL SERVICES	401,198	401,181	17
		35095	MULTIUSE NETWORK PAYMENTS	648,729	648,729	0
		35110	RISK MGMT & PROPERTY FUNDS	171,066	171,066	0
		35140	VEHICLE LEASE PAYMENTS	189,502	181,157	8,345
		35170	LEASED SPACE	1,666,273	1,591,991	74,282
		35200	CAPITOL COMPLEX LEASED SPACE	1,118,009	1,115,153	2,856
		35260	UTILITIES	83,833	74,920	8,913
		35305	PURCH SVCS FROM COMPUTER CNTR	4,214,198	4,214,198	0
*TOTAL GROUP TAA				12,466,238	12,216,337	249,901
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	3,781,029	3,781,028	1
		35281	SEASONAL TAX PROCESSING	378,778	348,155	30,623
		35282	OPERATING EXPENSES	3,571,344	3,390,792	180,552
		35284	MICROFILM	323,825	322,180	1,645
		35285	LEASE/PURCHASE PHONE SYS	62,048	62,048	0
*TOTAL GROUP TAD				8,117,024	7,904,203	212,821
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	3,723,567	3,723,567	0
		35300	OPERATING EXPENSES	652,532	652,532	0
		35303	PGM COSTS/2002 LEGISLATION SES	17,691	17,691	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP TAE				4,393,790	4,393,790	0
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	11,423,643	11,421,807	1,836
		35312	OPERATING EXPENSES	1,238,314	1,261,047	(22,733)
		35320	DRIVERS LICENSE DOCUMENTS	2,915,443	2,806,947	108,496
*TOTAL GROUP TAG				15,577,400	15,489,801	87,599
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	394,214	391,066	3,148
		35343	OPERATING EXPENSES	38,532	33,293	5,239
*TOTAL GROUP TAH				432,746	424,359	8,387
TAO	ENFORCEMENT PROGRAM	35315	PERSONAL SERVICES	277,393	272,662	4,731
		35316	OPERATING EXPENSES	10,149	8,574	1,575
*TOTAL GROUP TAO				287,542	281,236	6,306
TCA	ADMINISTRATION	35276	PERSONAL SERVICES	489,038	489,038	0
		35278	OPERATING EXPENSES	10,500	10,500	0
*TOTAL GROUP TCA				499,538	499,538	0
TCC	TAXATION & COMPLIANCE DIV	35700	PERSONAL SERVICES	10,926,086	10,926,086	0
		35710	OPERATING EXPENSES	603,761	600,850	2,911
		35720	JOINT AUDIT PROGRAM	131,244	131,244	0
*TOTAL GROUP TCC				11,661,091	11,658,180	2,911
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	3,365,939	3,365,939	0
		35760	OPERATING EXPENSES	405,792	401,657	4,135
*TOTAL GROUP TCF				3,771,731	3,767,596	4,135
TCH	OFFICE OF TAX ANALYSIS	35550	PERSONAL SERVICES	434,840	434,840	0
		35551	OPERATING EXPENSES	10,367	10,331	36
*TOTAL GROUP TCH				445,207	445,171	36

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	130,039	130,039	0
		35630	OPERATING EXPENSES	5,563	5,563	0
*TOTAL GROUP TCJ				135,602	135,602	0
TCK	TAX CONFEREE	35555	PERSONAL SERVICES	732,737	731,459	1,278
		35556	OPERATING EXPENSES	15,102	14,657	445
*TOTAL GROUP TCK				747,839	746,116	1,723
TCN	SPECIAL PURPOSE	35560	CIGARETTE TAX REBATE	16,237,000	15,146,422	1,090,578
		35580	OLD AGE HEAT/FUEL/PROP TAX AST	22,200,000	14,488,069	7,711,931
*TOTAL GROUP TCN				38,437,000	29,634,491	8,802,509
TCR	DIVISION OF RACING EVENTS	36260	PERSONAL SERVICES	1,304,382	1,303,790	592
		36265	OPERATING EXPENSES	97,845	98,583	(738)
		36270	LABORATORY SERVICES	104,992	104,675	317
		36275	COMMISSION MEETING COSTS	1,200	1,200	0
*TOTAL GROUP TCR				1,508,419	1,508,248	171
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	73,070	73,070	0
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	340,482	340,482	0
		35308	OPERATING EXPENSES	60,904	54,004	6,900
*TOTAL GROUP TDA				401,386	394,486	6,900
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	137,460	137,445	15
		35798	OPERATING EXPENSES	10,888	10,888	0
*TOTAL GROUP TEA				148,348	148,333	15
TOTAL DEPARTMENT OF REVENUE				177,298,183	167,914,770	9,383,413

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
W88	TRANSFERS TO/FROM GF	W8888	TRANSFERS TO/FROM GF	349,605,388	349,605,388	0
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	631,922	627,764	4,158
WBF	SPECIAL PURPOSE	38400	SENIOR CITIZEN PROPERTY TAX EX	62,262,422	61,491,764	770,659
WCC	FIRE & POLICE PENSION ASSN	38600	VOL DEATH & DISABILITY	29,111,973	29,111,973	0
TOTAL DEPARTMENT OF TREASURY				441,611,705	440,836,888	774,817
TOTAL TYPE OF BUDGET: OPERATING				5,960,227,300	5,942,497,908	17,729,392

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
BPA	CAPITAL CONSTRUCTION	61015	P0004 ANIMAL LAB POWER UPGRADE	19,331	18,649	682
		61017	P0006 CSF 3 RESTROOM BLDGS	56,511	56,511	0
		61018	P0007 CSF COVER HORSE ARENA	10,710	10,063	647
*TOTAL GROUP BPA				86,552	85,223	1,329
BPM	CONTROLLED MAINTENANCE	60010	M90000 INSECTARY FAC UPGRDE	29,911	29,337	574
		60011	M90001 INFRASTRUCTURE R/R BSF	635,566	493,576	141,990
		61012	M00003 CSF R/R ELECTRICAL	33,400	17,535	15,865
		99001	M80010 BIOCHEM LAB RENOV P1	51,182	46,936	4,246
		99005	M80014 CCC/BFP	9,995	0	9,995
*TOTAL GROUP BPM				760,054	587,385	172,669
TOTAL DEPARTMENT OF AGRICULTURE				846,606	672,608	173,998

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
C01	NON APPROPRIATED FUNDS	CA002	INSURANCE PROCEEDS	69,985	36,960	33,025
CSU	CONTROLLED MAINTENANCE	60020	M90003 ELEC IMPV VAR FAC PI	4,529	4,529	0
		60021	M90004 ASBESTOS ABATE CT&BVCF	938	938	0
		60022	M90005 FIRE DET/ALARM/SUPP SYS	335,228	0	335,228
		60027	M90010 R/R PAVNG/WALK CCF/CTCF	39,391	34,090	5,301
		60028	M90011 CFC AVCF	149,581	137,694	11,887
		61025	M00004 DCC LIFE SAFETY UPGRADE	388,324	273,069	115,255
		61026	M00005 R/R SEC COMPONENTS	220,666	220,665	1
		61028	M00007 BVCF R/R SHOWERS	1	0	1
		61029	M00008 ELEC SYS IMPROVEMENTS	12,252	11,638	614
		61031	M00010 SEWER METERING STA REPL	74,239	71,472	2,767
		61032	M00011 R/R MECHANICAL SYSTEMS	314,287	0	314,287
		61033	M00012 POWER SYS REPL	78,027	8,079	69,948
		61034	M00013 LCF HOT WTR GEN COIL	34,307	17,850	16,457
		61035	M00014 ADMIN CFC PHASE-OUT	10,676	3,283	7,393
		61036	M00015 ACC CFC PHASE-OUT	4,950	4,518	432
		61037	M00016 BVCF CFC PHASE-OUT	10,297	10,267	30
		61038	M00017 CTCF CFC PHASE-OUT	25,170	24,128	1,042
		61039	M00018 CWCF CFC PHASE-OUT	11,032	10,865	167
		61040	M00019 CORR IND CFC PHASE-OUT	5,410	5,183	227
		61041	M00020 DCF CFC PHASE-OUT	15,117	14,430	687
		61042	M00021 DRDC CFC PHASE-OUT	76,628	75,586	1,042
		61043	M00022 LCF CFC PHASE-OUT	149,623	149,169	454
		61044	M00023 SCF CFC PHASE-OUT	3,916	1,967	1,949
		62035	M01002 REPL BOILER REF BVCF	34,267	4,080	30,187
		62036	M01003 R/R TATER/PIPING AVCF	7,209	0	7,209
		98015	M702 R/R PRKG LOT CTCF/CWCF	142,871	33,390	109,481
		99010	M80016 R/R SEC COMPONENTS PI	201,408	195,603	5,805
		99011	M80017 ASBESTOS ABATEMENT PI	12,830	11,730	1,100
		99015	M80021 R/R MECH SYS CTCF PI	5,809	5,809	0
		99016	M80022 R/R VAR ROOFS PI	268,078	2,964	265,114
		99019	M80025 CCC/BFP	18,512	18,452	60
*TOTAL GROUP CSU				2,655,573	1,351,448	1,304,125
CSW	CAPITAL CONSTRUCTION PROJECTS	60035	P9903 KITCHEN REMODEL SKYLINE	131,878	99,914	31,964

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
CSW	CAPITAL CONSTRUCTION PROJECTS	61050	P0008 DRDC EXPAN/RENOVATION	178,879	2,316	176,563
		62040	P0107 HIGH CUSTODY EXP AVCF	8,581	0	8,581
		62041	P0108 FORT LYON ACQ & RENOV	3,605,693	2,452,958	1,152,735
		62400	P0182 SORT BLDG	240,000	21,535	218,465
		96041	P9313 WASTEWATER TREATMNT BVCF	9,254	0	9,254
		96043	P9503 PLAN/DESIGN PUEBLO	4,788	0	4,788
		96513	P9568 TRINIDAD PLANNING	2,971,264	1,314,019	1,657,245
		96516	P9569 MIN RSTD SEC BEDS RIFLE	182,157	124,557	57,600
		96517	P9570 FOUR MILE BEDS	48,200	10,544	37,656
		96520	P9573 FREMONT BEDS	421,531	205,963	215,568
		98710	P9776 BVCF BEDS	176,906	62,126	114,780
		98725	P9777 SCCF 250 BEDS	130,522	37,846	92,676
		98730	P9778 FPP CMHIP CAMPUS	46,942	0	46,942
		99025	P9801 AVCF HVAC RETROFIT PI	373,648	264,737	108,911
*TOTAL GROUP CSW				8,530,243	4,596,515	3,933,728
CTA	CBA CAP CONST SPECIAL BILLS	95054	P9459 250 CLOSE BEDS HB94-1340	8,673	33	8,640
		95055	P9460 180 MIN BEDS HB94-1340	6,786	514	6,272
		95056	P9461 248 BEDS WOMEN HB94-1340	465,315	360,969	104,346
		95057	P9462 300 BED YO FAC HB94-1340	167	0	167
		97020	P9463 STERLING CORR FAC P2	273,633	273,633	0
*TOTAL GROUP CTA				754,574	635,149	119,425
CXM	CBA CAPITAL CONSTRUCTION	80700	P8902 LIFE HEALTH SAFETY	1,191,491	871,446	320,045
TOTAL DEPARTMENT OF CORRECTIONS				13,201,866	7,491,519	5,710,347

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
DRL	CONTROLLED MAINTENANCE	60041	M90015 EXTERIOR DOOR REPLACE	39,007	38,007	1,000
		61062	M00026 CCC/BFP	550	550	0
		99036	M80027 SIDEWALK, RUNNING TRACK	76,106	76,011	95
		99038	M80029 ROOFS R/R VARIOUS PI	9,128	9,128	0
*TOTAL GROUP DRL				124,791	123,696	1,095
DXM	DBA CAPITAL CONSTRUCTION	60050	P9905 REMODEL BROWN HALL	503,291	495,388	7,903
		99040	P9806 DORMITORY REMODEL	449	0	449
*TOTAL GROUP DXM				503,740	495,388	8,352
TOTAL DEPARTMENT OF EDUCATION				628,531	619,084	9,447

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

OFFICE OF THE GOVERNOR

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
EZZ	IMPLEMENTATION OF ADA	94070	P9300 IMPLEMENTATION OF ADA	747,209	356,823	390,386

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: GENERAL FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPT OF HLTH CARE POLICY & FIN

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	5,779,115	4,269,996	1,509,119

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPA	ADAMS STATE COLLEGE	60055	M90018 ES BLDG ASBESTOS ABATE	40,573	21,074	19,499
		60060	P9906 INFO TECHNOLOGY UPGRADES	1,183,214	880,967	302,247
		61070	M00027 GYM REPL/RESURF TRACK	16,518	0	16,518
		61075	P0011 SCHOOL OF BUS/ECON RENOV	2,163,764	1,125,937	1,037,827
		62050	M01005 REPL DOORS/WINDOWS	365,225	19,012	346,213
		62051	M01006 UPGRADE IRRIGATION SYS	3,488	0	3,488
		62052	M01007 R/R BLEACHERS	3,371	3,371	0
		62053	M01008 UPGRADE FIRE ALARM SYS	512,010	381,949	130,061
		99060	P9809 FINE ARTS RENOV/ADD	276,872	255,377	21,495
*TOTAL	GROUP GPA			4,565,035	2,687,687	1,877,348
GPC	MESA STATE COLLEGE	60065	M90020 WALKER CENTER BLDG REPR	485,029	428,569	56,460
		60070	P9907 EXP WALKER CTR/NEW CONST	914,636	911,030	3,606
		61080	M00028 SAUNDERS FIELDHOUSE	28	0	28
		61085	P0012 TECHNOLOGY INFRASTRUCTUR	374,550	374,550	0
		99066	M80034 BLD REPAIR HOUSTON HALL	526,715	214,643	312,072
*TOTAL	GROUP GPC			2,300,958	1,928,792	372,166
GPE	WESTERN STATE COLLEGE	60077	M90022 R/R MISC ROOFING SYS	61,983	52,688	9,296
		60080	P9908 TAYLOR HALL ADD/RENOV	141,051	131,461	9,590
		61090	M00029 R/R FIRE ALARM SYSTEM	160,611	127,009	33,602
		61091	M00030 R/R PRKG LOTS/STREETS	57,582	48,797	8,785
		62065	M01009 R/R ROOFING SYSTEMS	31,308	651	30,657
		62066	M01010 R/R HEATING & HVAC SYS	48,810	40,094	8,716
		99071	M80036 R/R HTG/HVAC SYSTEMS	42,816	23,040	19,776
		99075	P9810 HURST HALL ADD/RENOV	147,523	147,342	181
*TOTAL	GROUP GPE			691,684	571,082	120,602
GPG	COLORADO STATE UNIVERSITY	60085	M90023 REPL DET MECH SYS	2,259	2,249	10
		60087	M90025 INSTALL STEAM LOOP E DR	76,754	76,205	549
		60088	M90026 REPL HORTICULTURE GRNHS	51,521	3,877	47,644
		60092	M90030 REPL DET ITEMS EXP STA	8,760	8,759	1
		60098	P9909 INSTR LAB UPGRADES	2,045,254	2,045,252	2
		61095	M00031 REPL IRRIG INTAKE STRUC	169,611	169,610	1

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GPG	COLORADO STATE UNIVERSITY	61096	M00032 WAGAR BLD/REPL DET SYS	54,704	8,078	46,626
		61097	M00033 REPL DET ROADS/SIDEWALK	289,553	279,460	10,093
		61098	M00034 REPL DET ROOFS	199,955	199,882	73
		61106	P0014 TECH IN ED YEAR 2000	1,324,650	1,324,648	2
		61107	P0015 AUDIT/GYM RENOV	23,985	23,890	95
		61109	P0017 PLANT SCIENCES BLD RENOV	3,512,233	3,404,534	107,699
		62070	M01011 MUSIC BLDG REP DET ITEM	600,586	502,397	98,189
		62071	M01012 REPL DET REFRIG UNITS	519,114	485,453	33,661
		62072	M01013 AYLESWORTH HALL ELEC SY	88,070	65,926	22,144
		62073	M01014 SLV/CSFS BLDG REPL ITEM	273,832	273,108	724
		62074	M01015 POWER PLANT ELEC FEEDER	510,729	510,614	115
		62075	M01016 VTH HVAC SYSTEMS	209,516	209,512	4
		62076	M01017 FORESTRY BLDG DET ITEMS	278,078	232,328	45,750
		98779	E809 CAMPUS-WIDE WATER MITIGAT	427	427	0
		99083	M80041 CCC/BFP	422,347	422,175	172
				10,661,938	10,248,385	413,553
GPG						
GPJ	UNIVERSITY OF SOUTHERN COLORAD	60105	P9911 LIFE SCI/MATH BLD RENOV	1,567,765	1,522,394	45,371
		61115	M00035 REPL STEAM DIST SYS	2,685,652	103,332	2,582,320
		97081	M616 DET UTILITY DIST SYS P1	10,760	2,621	8,139
		98110	M716 FIRE ALARM SYS PI	52,314	33,338	18,976
		99098	M80045 RPL EXIST CFC CHILLER	46,681	28,319	18,362
				4,363,172	1,690,004	2,673,168
GPL	FORT LEWIS COLLEGE	61120	M00036 REHAB W PHYSICAL PLANT	462,843	457,924	4,919
		61121	M00037 R/R DET IRRIG SYS	309,775	307,478	2,297
		61125	P0018 BRENDT HALL RECONST	17,111	17,110	1
		61126	P0019 EXER SCIENCE/ATH FAC	2,772,923	2,725,863	47,060
		62095	M01018 REPL SEWERS, PAVEMENT,	1,103,284	488,717	614,567
		62096	M01019 REPL TENNIS COURTS	54,012	1,445	52,568
		62097	M01020 GEOLOGY STORAGE BLDG	259,213	249,568	9,645
		97086	M618 HAZMAT STORAGE FAC	1,548	1,548	0
		98122	M719 R/R MSTR FIRE ALRM SYS PI	225,207	214,767	10,440
		98125	P9656 FINE ARTS BLDG P3	3,460	0	3,460
		98126	P9711 EXP/REN SCIENCE ADD P2A	4,210	4,209	1

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
GPL	FORT LEWIS COLLEGE	98127	P9712 SW STUDIES CENTER P1	8,246	3,225	5,021
		99105	M80046 REHAB NATATORIUM BLDG	5,531	5,530	1
		99107	M80048 CCC/BFP	22,736	15,731	7,005
		99115	P9812 HESPERUS HALL REPL	692,808	656,897	35,911
*TOTAL GROUP GPL				5,942,907	5,150,011	792,896
GPN	UNIVERSITY OF COLORADO-BOULDER	60110	M90032 FIRE ALARM SYS UPGRADE	156,750	155,927	823
		60111	M90033 FIRE SPRINKLER SYS UPGR	607,419	270,665	336,754
		60112	M90034 FIRE SPRINKLER SYS INST	709,341	575,108	134,233
		60113	M90035 R/R CENTRAL HVAC CONTR	26,177	24,836	1,341
		60114	M90036 R/R AIR HANDLING SYS	314,544	227,235	87,309
		60115	M90037 ENG CNTR HVAC UPGRADES	145,387	122,770	22,617
		60120	P9912 DISCOVERY LEARNING CENTE	502,547	489,880	12,667
		61130	M00038 STEAM TUNNEL STRUC UPGR	439,256	157,315	281,942
		61131	M00039 WASTEWATER TREATMENT PL	18,010	4,217	13,793
		61132	M00040 R/R DET ROADWAYS	79,580	65,188	14,392
		61133	M00041 TUNNEL SEC PROJECTS	58,444	18,657	39,787
		61134	M00042 R/R/WATERPROOF ROOFS	200,144	153,174	46,970
		61135	M00043 DRAINAGE IMPROVEMENTS	862,046	669,871	192,175
		61140	P0020 TEACH, LEARN, SOCIETY CTR	168,232	64,048	104,184
		61141	P0021 NEW LAW SCHOOL	88,139	82,321	5,818
		61142	P0022 BUS SCHL RENOV/ADD	360,191	6,326	353,865
		62105	M01021 HVAC UPGRD CHEM/ENG BLD	846,079	704,845	141,234
		62106	M01022 MAIN CAMPUS COMP AIR	304,184	195,659	108,525
		62107	M01023 R/R ELEC SYS VAR BLDGS	442,624	376,995	65,629
		62108	M01024 CODE/LIFE SAFETY UPGRDE	150,568	(34,888)	185,456
		98138	M552 R/R AIR HNDLNG SYS P6A/6B	108,676	6,016	102,660
		98141	M622 HEATING/COOLING SYS P2	6,796	6,569	227
		98150	P9604 WOODBURY ARTS/SCIENCE P2	5,013	5,013	0
		99127	M80051 R/R ELEVATOR SYS	27,770	27,666	104
		99129	M80053 FIRE SPRNKLRLR/ALARM UPGR	737,457	438,718	298,739
		99130	M80054 CCC/BFP	1,011,644	517,521	494,123
		99136	P9815 EKELY BLDG EAST WING REN	158,727	153,165	5,562
		99137	P9816 PORTER BIOSCIENCES RENOV	1,018,859	966,011	52,848
		99138	P9817 GEOLOGY BLDG RENOV	18,656	16,835	1,821
*TOTAL GROUP GPN				9,573,260	6,467,665	3,105,595

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
GPP	UNIV OF COLO-COLO SPRINGS	60125	M90038 REPL HVAC SCIENCE BLDG	422,764	190,775	231,989
		60130	P9913 RENOV/TECH UPGRADE	418,496	17,281	401,215
		61150	M00044 RELOCATE EMERG GEN	23,820	2,973	20,847
		61151	M00045 REPL CHILLER/COOLING	7,806	0	7,806
		61152	M00046 DWIRE HLL, REPLACE ROOF	31,520	31,483	37
		61153	M00047 REPL LOCKS/HARDWARE	107,918	92,825	15,094
		61154	M00048 REPL ROOF	53,151	0	53,151
		61155	M00049 REPLACE BOILDER	176,720	176,649	71
		61160	P0023 EXPAN,RENOV,TECH UPGRADE	199,410	199,410	0
		62115	M01025 REP INFRASTRUCTURE	253,417	16,255	237,162
		62116	M01026 R/R WATER MAIN VALVES	67,263	47,200	20,063
		62117	M01027 FIRE ALARM SYSTEM	131,933	116,930	15,003
		98165	P9715 LIB REM/INFO TECH EXP PI	805,907	733,842	72,065
*TOTAL GROUP GPP				2,700,125	1,625,622	1,074,503
GPR	CU-HEALTH SCIENCES CENTER	60135	M90041 FIRE ALARM SYS UPGRADE	19,976	19,976	0
		60136	M90042 HVAC IMPV DENISON LIB	26,766	26,467	299
		60137	M90043 PWR PLNT/HEAT/ELEC SYS	743,433	735,490	7,943
		61165	M00050 REPLACE UST	423,519	16,500	407,019
		61166	M00051 EXHAUST SYS REPL	1	0	1
		98176	M727 DET INFRA CO PSY HOSP PI	172,627	44,746	127,881
		98177	M728 POWER PLNT COOLING IMP PI	1,060,974	87,642	973,332
		98179	M729 ROOF/WINDOWS CMPS BLDG PI	415,820	244,351	171,469
*TOTAL GROUP GPR				2,863,116	1,175,171	1,687,945
GPT	COLORADO SCHOLL OF MINES	61170	M00052 GUGGENHEIM ADMIN BLDG	24,584	24,584	0
		62137	M01031 SEC ELEC POWER ASSESS	810	0	810
		62138	M01032 VOLK GYM POOL HVAC REPL	1	0	1
		96567	P9574 HAZARDOUS WASTE PILE	1,026,985	228,257	798,728
		98195	M627 REP HVAC LAKES LIBRARY P2	901,434	563,936	337,498
		98197	M628 ELEC SAFETY FIRE PROT P2	693,677	594,463	99,214
		99165	M80058 STEAM/CONDENSATE LINE	173,371	147,427	25,944
		99166	M80059 CCC/BFP	50,367	50,367	0
		99167	M80060 CFC REFRIG PHASE-OUT	144,851	141,043	3,808
		99175	P9822 TECH/LEARNING MEDIA CNTR	508,946	356,512	152,434

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP GPT				3,525,026	2,106,589	1,418,437
GRB	UNIVERSITY OF NORTHERN COLORAD	60155	M90045 EXT BLDG SYS REPR	265,775	233,126	32,649
		60160	P9916 GUGGENHEIM/ARTS ADD/RENO	180,524	170,996	9,528
		61180	M00053 BUTLER HANCOCK GYM	141,341	137,450	3,891
		61181	M00054 REPL DET STAIRS/WALKWYS	1	0	1
		61185	P0025 NEW ACADEMIC BLDG	2	0	2
		61186	P0026 SMART CLASSROOMS	1,785,918	1,703,862	82,056
		62150	M01069 WATER MAIN IMPROVEMENTS	33,740	6,964	26,776
		62151	M01033 REPL THEATER CEILING	1	0	1
		98212	M732 R/R ROOFS CMPS BLDGS PI	103,778	28,604	75,174
		99185	P9823 ROSS HALL ADD/RENOV	9,987,986	8,194,642	1,793,344
*TOTAL GROUP GRB				12,499,066	10,475,644	2,023,422
GRD	ARAPAHOE COMMUNITY COLLEGE	60165	M90046 SO BLDG LIFE SAFETY	2,535	2,336	200
		60167	M90048 ROOF/WINDOW/DOOR REPL	165,478	99,341	66,137
		61200	M00055 STRUCT/EXT CONCRETE	83,000	82,998	2
		61201	M00056 ALAMO CENTER ROOF REPL	907	0	907
		61202	P0027 EDUCATIONAL TECHNOLOGY	368,543	368,543	0
		62165	M01034 REPL HVAC ANNEX BLDG	10,300	10,300	0
		99197	M80066 BOILER REPL NORTH BLDG	3,453	3,342	111
		99198	M80067 ABSORBER/COOL TWR REP	43,564	41,152	2,412
*TOTAL GROUP GRD				677,780	608,012	69,768
GRE	COMMUNITY COLLEGE OF AURORA	99205	P9825 FORUM BLDG ADD/RENOV	16,983	16,982	1
GRF	FRONT RANGE COMMUNITY COLLEGE	61210	P0028 LARIMER BLDGS RENOV	2,022,586	1,123,448	899,138
		98255	M736 HVAC SYSTEM PI	6,571	6,571	0
		99211	P9828 INFO TECHNOLOGY UPGRADE	12,911	0	12,911
*TOTAL GROUP GRF				2,042,068	1,130,019	912,049
GRH	LAMAR COMMUNITY COLLEGE	61215	M00058 WINDOW UPGRADES	2	0	2
		99215	M80068 PARKING LOT LIGHTING	856	302	554
		99216	M80069 EXTERIOR BLDG REPAIRS	8,409	5,079	3,330

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
GRH	LAMAR COMMUNITY COLLEGE	99217	M80070 RPL CONDENSING/FAN UNIT	1,190	690	500
		99218	M80071 CCC/BFP	520	20	500
		99220	P9829 WELLNESS CNTR PHYS ED	45,202	35,624	9,578
		99221	P9830 BETZ BLDG RENOVATION	439,024	353,189	85,835
		99223	P9832 CAMPUS IRRIGATION SYS	2,489	1,891	598
*TOTAL GROUP GRH				497,692	396,795	100,897
GRJ	MORGAN COMMUNITY COLLEGE	61225	M00061 HANDICAPPED ACCESS	45,808	3,821	41,987
		61226	M00062 CLASSROOM REPAIRS	327,446	87,786	239,661
		61231	P0030 AUTO PGMS RELOCATION	763,931	751,705	12,226
*TOTAL GROUP GRJ				1,137,185	843,312	293,873
GRK	NORTHEASTERN JUNIOR COLLEGE	60201	M90057 SIX BLDGS/PITCHED ROOFS	17,815	17,815	0
		61236	M00064 REPL GARAGE DOORS	3,293	0	3,293
		62190	M01038 ACCESS DESIGN/IMPRVMNTS	41,401	0	41,401
		99240	M80076 ASPHALT REPLACEMENT	10,240	10,239	1
*TOTAL GROUP GRK				72,749	28,054	44,695
GRL	OTERO JUNIOR COLLEGE	61255	M00067 KOSHARE INDIAN MUSEUM	14,005	14,005	0
		61260	P0032 TECH INFRASTRUCTURE	212,736	61,062	151,674
		99256	P9835 COMPUTER/TRAINING LAB	24,538	24,538	0
*TOTAL GROUP GRL				251,279	99,605	151,674
GRM	NORTHWESTERN COMMUNITY COLLEGE	60207	M90061 SIDEWALK REPL RANGELY	8,907	8,596	312
		60208	M90062 CRAIG PARKING LOT REPL	13,123	13,103	20
		61245	M00065 OUTDOOR LIGHTING UPGRD	1,672	1,395	277
		62200	M01039 SEWER/ELEC UTILITY LINE	243,986	243,632	354
*TOTAL GROUP GRM				267,688	266,725	963
GRN	PIKES PEAK COMMUNITY COLLEGE	61265	M00088 ROOF REPLACEMENT	87,997	14,155	73,842
		61266	M00069 ELEC SYSTEMS UPGRADE	46,323	30,410	15,913
		62215	M01042 LIGHTING/CONTROL SYS	134,940	37,614	97,326

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
GRN	PIKES PEAK COMMUNITY COLLEGE	97195	M641 REP HVAC UNITS P1	8,397	7,827	570
		99265	M80083 FIRE DETECTION SYS	782	769	13
		99269	M80087 CCC/BFP	1,579	0	1,579
		99275	P9838 OFFICE INFILL/CMPS IMPV	7,624	7,164	460
*TOTAL GROUP GRN				287,642	97,939	189,703
GRP	PUEBLO COMMUNITY COLLEGE	61270	M00070 VIDEO MONITORING SYS	19,378	5,382	13,996
		61271	M00071 UPGRD DIRECT DIGITAL	35,786	24,517	11,269
		61275	P0033 IND TECH/TECH ED RENOV	2,488,318	1,870,245	618,073
		62225	M01043 REPL BOILERS/EQUIP	1,336	0	1,336
		99285	P9839 INFO TECH PLAN	617,397	566,138	51,259
		99286	P9840 FREMONT COUNTY CENTER	688,380	48,266	640,114
*TOTAL GROUP GRP				3,850,595	2,514,548	1,336,047
GRS	RED ROCKS COMMUNITY COLLEGE	60237	M90071 WEST LOT RESTORATION	1,000	1,000	0
		60238	M90072 GROUNDWATER PROBLEM	1,871	0	1,871
		61280	M00073 FIRE ALARM UPGRADE	83,822	51,940	31,882
		61282	M00075 HANDICAPPED ACCESS	37,069	35,990	1,080
*TOTAL GROUP GRS				123,762	88,930	34,832
GRW	TRINIDAD STATE JUNIOR COLLEGE	61290	M00078 LIB FIRE SPRINKLER SYS	45,966	30,631	15,335
		61291	M00079 CLEAN HEATING/AC DUCTS	60,759	47,000	13,759
		61292	M00080 ELED POWER UPGRADES	83,703	76,538	7,165
		62245	M01047 REP STREETS,LOTS,COURTS	2,272	2,272	0
		99310	P9843 REMOD BOYD ELEC CENTER	171,175	155,458	15,717
*TOTAL GROUP GRW				363,875	311,898	51,977
GRY	AURARIA HIGHER EDUC CENTER	60255	M90078 R/R ELEC HI VOLTAGE CBL	406,709	406,709	0
		60260	P9917 CLASSROOM IMPROVEMENTS	148,524	148,459	65
		61300	M00081 R/R ROOF/WEATHERTIGHT	387,175	386,448	727
		99316	M80101 R/R STORM DRAIN SYSTEM	170,703	154,621	16,082
*TOTAL GROUP GRY				1,113,111	1,096,237	16,874

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
I38	NON APPROPRIATED	IH273	BLDG 62 FIRE - CMHIFL	967,946	535,076	432,870
I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	150,047	0	150,047
IPA	OFFICE OF THE EXECUTIVE DIRECT	60300	P9921 CMHIP FORENSICS FAC PGM	28,946	28,944	2
		61400	M00090 FIRE ALARM SYS UPGRADES	468,532	162,265	306,267
		97261	P9609 CO BENE MGMT SYS P1	6,240,640	3,593,876	2,646,764
		98450	P9740 FITZ STUDY/PLANNING	3,067,612	2,727,628	339,984
		99360	M80109 CCC/BFP	133,205	133,150	55
*TOTAL GROUP IPA				9,938,935	6,645,864	3,293,071
IPC	DIVISION OF YOUTH CORRECTIONS	60305	P9922 40 BED GIRLS TREATMENT	193,546	193,544	2
		61410	P0040 20-BED MENTAL HLTH UNIT	6,598	6,581	17
		97270	P9430 LMYSC CAP/ED PGM P1	614,031	610,887	3,144
*TOTAL GROUP IPC				814,175	811,011	3,164
IPE	DIRECT SERVICES CAP CONST	60310	M90083 R/R SECONDARY ELEC SYS	828,155	248,537	579,618
		60315	M90084 CMHIFL R/R HVAC SYS	382,922	371,204	11,718
		60318	M90087 CMHIFL R/R ROADWAYS	1	0	1
		60320	M90089 R/R MISC BLDG DEFICIENC	74,881	73,597	1,284
		60325	P9923 CMHIP AC & SECURITY IMPV	2	0	2
		61415	M00091 R/R MEDICAL GAS SYS	1,691	762	929
		61416	M00092 BOILER REPL HOMELAKE	26,401	26,274	127
		61417	M00093 R/R ROOFING	21	0	21
		61425	P0041 KIPLING WILLAGE IMPROVE	1,154,532	38,646	1,115,886
		61426	P0042 HEATING PLANT EXPANSION	5,901	4,995	906
		99377	M80113 CFC REFRIG PHASE-OUT	131	0	131
*TOTAL GROUP IPE				2,474,638	764,015	1,710,623
ITA	CAP CONST SPECIAL BILLS	98760	P9787 JUVE FAC LOWRY HB97-1318	135,918	19,455	116,463
TOTAL DEPARTMENT OF HUMAN SERVICES				14,481,659	8,775,422	5,706,237

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
JPA	JUDICIAL CAPITAL CONSTRUCTION	60350	M90090 FIRE ALARM UPGRADE	373,039	327,160	45,879
		60351	M90091 ELEVATOR REPR/RETROFIT	316,323	225,923	90,400
		60352	M90092 CCC/BFP	25,204	24,529	675
		61450	M00094 MECH ROOM VENT UPGRADE	75,092	67,781	7,311
		61451	M00095 WATERPROOF ROOF/PLAZA	134,618	35,207	99,411
		99386	M80115 CARPET REPLACEMENT	39,524	140	39,384
*TOTAL GROUP JPA				963,800	680,741	283,059
TOTAL JUDICIAL				963,800	680,741	283,059

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
LPA	LAW CAPITAL CONSTRUCTION	61500	P0044 INFO & BILLING SYSTEM	83,342	78,135	5,207

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
NPA	CAPITAL CONSTRUCTION	60500	P9953 BEANPOLE GRANT PROGRAM	496,930	496,930	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
OPC	CONTROLLED MAINTENANCE	61520	M00096 SEPTIC SYSTEM REPL	24,828	12,900	11,928
		61521	M00097 EMERG LIGHTING/ELEC VIO	262,794	254,176	8,618
		61522	M00098 ARMORY ROOF PROJECTS	189,675	189,675	0
		98505	M549 GEN MAINT BACKLOG P7	134,052	124,574	9,478
		98507	M769 R/R ARMORY ROOFS P1	76,093	71,079	5,014
*TOTAL GROUP OPC				687,442	652,404	35,038
OPE	CAPITAL CONSTRUCTION PROJECTS	60366	P9925 KITCHEN REMODEL AURORA	1,001	176	826
TOTAL DEPARTMENT OF MILITARY AFFAIRS				688,443	652,579	35,864

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
APA	CERTIFICATES OF PARTICIPATION	98580	P9304 1992 ISSUE REFUNDING	4,110,138	2,182,913	1,927,225
		98585	P9659 LEASE PURCH/1881 PIERCE	974,793	974,793	0
*TOTAL GROUP APA				5,084,931	3,157,706	1,927,225
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	4,465,882	1,910,844	2,555,038
ARM	CONTROLLED MAINTENANCE	60418	M90098 MECH SYS UPGRD CENT BLD	212,487	209,691	2,796
		60421	M90101 ROOF REPL REMOT TELECOM	18,087	0	18,087
		60422	M90102 EMERG GEN REPL TELECOM	116,440	116,440	0
		61620	M00100 EXEC RES REPR/UPGRADES	3,363	3,363	0
		61623	M00103 RELOCATE GENERATOR	165,137	151,824	13,313
		61624	M00104 REPLACE BATTERIES	165	165	0
		62343	M01063 REPL ROOFS VAR BLDGS	34,840	31,671	3,169
		62344	M01064 REP PASS/FREIGHT ELEV	15,174	15,174	0
		62345	M01065 CGW PAVING/REMOVE BLDGS	550	550	0
		62346	M01066 REPL AIR VOLUME BOXES	70,907	70,906	1
		62347	P01067 WATER PUMP/HEAT EXCHANG	2,400	2,400	0
*TOTAL GROUP ARM				639,550	602,184	37,366
ATA	CAPITOL COMPLEX FACILITIES	60431	P9942 MULTI-USE NETWORK IMPL	7,444,007	6,362,963	1,081,044
		61630	P0060 LIFE/SAFETY CAPITOL	168,562	146,464	22,098
		61631	P0061 LIFE/SAFETY ANNEX	2,967,445	2,621,623	345,822
		61632	P0062 NO CAMPUS UPGRADES	461	0	461
		62410	P0184 PURCHASE 1570 GRANT	104,938	98,186	6,752
*TOTAL GROUP ATA				10,685,413	9,229,236	1,456,177
TOTAL DEPT OF PERSONNEL AND ADMINSTR				20,875,776	14,899,971	5,975,805

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FRA	CAPITAL CONSTRUCTION PROJECTS	60441	P9944 DRINKING WATER GRANTS	1,067,652	625,916	441,736
		98610	P9555 WSTEWTR TRTMNT CONST	3,031,385	1,515,196	1,516,189
*TOTAL GROUP FRA				4,099,037	2,141,112	1,957,925
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				4,099,037	2,141,112	1,957,925

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
RPC	CONTROLLED MAINTENANCE	61650	M00105 CAMP GEO WEST REPAIRS	370,996	230,514	140,482
		61651	M00106 CCC/BFP	1,090	1,089	1
*TOTAL GROUP RPC				372,086	231,603	140,483
RPE	CAPITAL CONSTRUCTION	60455	P9945 CBI CCIC CAPACITY UPGRDE	1,512,580	416,339	1,096,241
		60456	P9946 CSP MOBILE DATA COMPUTER	130,754	93,642	37,112
		61655	P0065 GREELEY TROOP OFFICE	87,988	39,358	48,630
		62015	P0104 BACKGROUND CHECK	60,050	42,904	17,146
		63000	P0201 CSP PROJECT 1A	233,736	223,104	10,632
		97395	P9646 TELECOMM-SYS MAINT	764,079	651,059	113,020
		98624	P9768 INFO NETWORK/CBI PI	2,844,530	2,810,815	33,715
		99522	P9873 GRND JUNCTION TROOP OFFI	3,210	3,200	10
*TOTAL GROUP RPE				5,636,927	4,280,422	1,356,505
TOTAL DEPARTMENT OF PUBLIC SAFETY				6,009,013	4,512,025	1,496,988

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TRA	REVENUE CAPITAL CONSTRUCTION	61006	P0003 POE BLDG REPLACEMENT	15,136	5,485	9,651
		61671	P0068 CONCRETE/ASPHALT DUMONT	48,421	0	48,421
		61672	P0069 CONCRETE/ASPHALT MONUMEN	12,354	0	12,354
*TOTAL GROUP TRA				75,911	5,485	70,426
TOTAL DEPARTMENT OF REVENUE				75,911	5,485	70,426

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HPA	CAPITAL CONSTRUCTION	61710	P0086 REMOTE WEATHER SYSTEMS	40,310	32,661	7,649
		62025	P0106 HIGHWAY CONST PROJECTS	5,030,977	5,030,977	0
*TOTAL GROUP HPA				5,071,287	5,063,638	7,649
TOTAL COLO DEPT OF TRANSPORTATION				5,071,287	5,063,638	7,649

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
X88	TRANSFERS TO/FROM GF	X8877	TRANSFERS TO/FROM GF	29,476,435	29,476,435	0
YYY	GEN FUND TRANSFERS (FUND 100)	49990	GEN FUND TRANSFERS (FUND 100)	9,489,000	9,489,000	0
TOTAL CONTROLLER'S NON-OPERATING				38,965,435	38,965,435	0
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				185,113,067	142,795,266	42,317,801
TOTAL BUDGET FUND TYPE: GENERAL FUNDED				6,145,340,367	6,085,293,174	60,047,193

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
BA3	NON APPROPRIATED	BA017	BOUNTY	31	31	0
BA4	OPERATING TRANSFER	BA219	OPERATING TRANSFER	33,015	33,015	0
BA6	PERSONAL SERVICES TRANSFER	BA220	PERSONAL SERVICES TRANSFER	9,655	9,655	0
BAA	COMMISSIONER'S OFFICE/ADM SRV	00010	PERSONAL SERVICES	972,398	972,398	0
		00130	SALARY SURVEY/SR EXECUTIVE SVC	62,343	0	62,343
		00140	PERF BASED PAY AWARDS	22,777	0	22,777
		00160	WORKERS' COMPENSATION	51,193	51,193	0
		00190	OPERATING EXPENSES	9,655	9,655	0
		00200	INFO TECHNOLOGY ASSET MAINT	14,966	14,965	1
		00220	LEGAL SERVICES	135,803	104,033	31,770
		00280	RISK MGMT & PROPERTY FUNDS	43,226	43,226	0
		00310	VEHICLE LEASE PAYMENTS	68,369	55,984	12,385
		00340	LEASED SPACE	58,229	57,728	501
		00370	CAP COMPLEX LEASED SPACE	32,383	32,383	0
		00400	LEASE PURCHASE 700 KIPLING	81,166	81,166	0
		00430	UTILITIES	6,791	6,729	62
		00460	AGRICULTURAL STATISTICS	15,000	5,939	9,061
	*TOTAL GROUP BAA			1,574,299	1,435,399	138,900
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	3,883,416	3,459,921	423,495
		00580	OPERATING EXPENSES	594,218	373,478	220,740
		00590	MEASUREMENT STANDARD TRUCKS	94,063	78,435	15,628
		00600	NOXIOUS WEED MGMT GRANT PGM	52,616	52,616	0
		00610	DISEASED LIVESTOCK FUND	200,000	199,512	488
		00670	CERVIDAE DISEASE REVOLVING FND	25,000	0	25,000
		00700	INDIRECT COST ASSESSMENT	363,567	363,567	0
	*TOTAL GROUP BAN			5,212,880	4,527,529	685,351
BAT	AGRICULTURAL MARKETS DIVISION	00730	PERSONAL SERVICES	543,755	543,755	0
		00760	OPERATING EXPENSES	99,476	70,787	28,689
		00790	AQUACULTURE OPTG EXPENSES	25,000	10,741	14,259
		00820	ECONOMIC DEVELOPMENT GRANTS	45,000	14,136	30,864

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 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
-----	-----	-----	-----	-----	-----	-----
BAT	AGRICULTURAL MARKETS DIVISION	00830	AGRICULTURAL DEVELOPMENT BOARD	300,025	177,245	122,780
*TOTAL GROUP BAT				1,013,256	816,663	196,593
BCA	BRAND BOARD	00910	INDIRECT COST ASSESSMENT	4,270,590	4,117,733	152,857
BCC	SPECIAL PURPOSE	00970	VACCINE AND SERVICE FUND	113,090	107,338	5,752
		01000	BRAND ESTRAY FUND	94,050	43,498	50,552
		01030	INDIRECT COST ASSESSMENT	430,847	402,192	28,655
*TOTAL GROUP BCC				637,987	553,029	84,958
BFA	COLORADO STATE FAIR	01050	PROGRAM COSTS	8,150,967	8,137,702	13,265
BHA	SOIL CONSERVATION BOARD	01075	IRRIGATION/CONSERVATION PGM	79,024	69,111	9,913
TOTAL DEPARTMENT OF AGRICULTURE				20,981,704	19,699,867	1,281,837

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	1,594	1,594	0
		02850	VOCATIONAL GRANTS	175	164	11
*TOTAL GROUP CFD				2,081,917	2,077,776	4,141
CFE	RECREATION SUBPROGRAM	02890	OPERATING EXPENSES	70,425	67,626	2,799
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02910	PERSONAL SERVICES	12,579	12,579	0
		02950	DRUG TREATMENT PROGRAM	312,607	312,607	0
		02970	DRUG OFFENDER SURCHARGE FUND	263,218	263,217	1
*TOTAL GROUP CFH				588,404	588,403	1
CFJ	SEX OFFENDER TREATMT SUBPGM	03020	PERSONAL SERVICES	45,546	45,546	0
		03040	OPERATING EXPENSES	500	500	0
*TOTAL GROUP CFJ				46,046	46,046	0
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	4,764	3,915	849
CFN	VOLUNTEERS SUBPROGRAM	03110	OPERATING EXPENSES	466,484	465,848	636
CHG	COMMUNITY SUPERVISION SUBPGM	03345	CNTRCT SVCS/FUGITIVE RETURNS	32,475	32,397	78
CJA	CORRECTIONAL INDUSTRIES	03440	INDIRECT COST ASSESSMENT	43,373,328	26,884,751	16,488,577
CKB	CANTEEN OPERATIONS	03480	INDIRECT COST ASSESSMENT	12,057,833	8,665,760	3,392,073
TOTAL DEPARTMENT OF CORRECTIONS				63,424,952	42,779,173	20,645,779

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
D75	EDUCATION ROLLFORWARDS	RF065	ROLLFORWARD DAA	25,000	25,000	0
		RF066	ROLLFORWARD DAA	50,000	50,000	0
		RF067	ROLLFORWARD DAA	280,866	280,866	0
*TOTAL GROUP D75				355,866	355,866	0
D88	TRANSFERS TO/FROM GF	D8877	TRANSFERS TO/FROM GF	2,760,431	2,760,430	1
DA1	NON-APPROPRIATED FUNDS	DAA01	LIBRARY TRUST FUND - NON APPR	100,000	73,455	26,545
		DAA11	FAMILY LIT ED FUND	28,442	26,320	2,122
*TOTAL GROUP DA1				128,442	99,775	28,667
DA2	PUBLIC SCHOOL FUND	DAA02	SPECIAL CONTINGENCY RESERVE	3,141,774	3,009,083	132,691
		DAA03	TOTAL PROGRAM	2,135,749,090	2,135,309,913	439,177
		DAA12	LOTTERY PROCEEDS	8,499,940	8,499,940	0
*TOTAL GROUP DA2				2,147,390,804	2,146,818,936	571,868
DAA	MANAGEMENT AND ADMINISTRATION	03600	GEN DEPT & PROGRAM ADMIN	1,303,450	1,277,190	26,260
		03605	SICK AND ANNUAL PAYOUTS	113,023	83,040	29,983
		03610	SALARY SURVEY	24,425	0	24,425
		03612	PERF BASED PAY AWARDS	2,235	0	2,235
		03620	OFFICE OF PROFESSIONAL SVCS	2,041,712	1,970,452	71,260
		03625	ADMIN LAW JUDGE SVCS	15,072	15,072	0
		03660	CAP COMPLEX LEASED SPAGE	25,112	24,284	828
*TOTAL GROUP DAA				3,525,029	3,370,038	154,991
DAJ	PUBLIC SCHOOL FINANCE	03780	TOTAL PROGRAM	346,960,158	346,960,158	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	384,369	384,369	0
		03810	EDUCATION OF EXCEPTIONAL CHILD	9,531,193	9,531,193	0
*TOTAL GROUP DAL				9,915,562	9,915,562	0
DAN	OTHER CATEGORICAL PROGRAMS	03770	COMPREHENSIVE HEALTH EDUCATION	159,502	159,328	174

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
DAN	OTHER CATEGORICAL PROGRAMS	03772	EXPELLED/AT RISK SERVICES	300,875	300,875	0
		03786	SMALL ATTENDANCE CENTERS	60,949	60,949	0
		03790	PUBLIC SCHOOL TRANSPORTATION	3,281,647	3,281,647	0
		03795	STATE ASST/VOCATIONAL EDUC	1,581,429	1,581,429	0
		03815	EXC ED GIFTED/TALENTED	575,218	575,218	0
*TOTAL GROUP DAN				5,959,620	5,959,446	174
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03740	BOARDS OF COOPERATIVE SERVICES	40,000	40,000	0
		03750	CONTINGENCY RESERVE	758,226	758,226	0
		03752	READ-TO-ACHIEVE CASH FUND	15,990,420	15,990,420	0
		03762	SCHOOL CAP CONST EXPEND RESERV	16,500,060	16,500,060	0
		03771	PUBLIC SCHOOL HEALTH SERVICES	91,493	70,084	21,409
		03778	READ-TO-ACHIEVE GRANT PROGRAM	16,183,438	16,183,434	4
		03910	SCHOOL IMPROVEMENT GRANTS	2,675,000	2,675,000	0
		03911	CHARTER SCHOOL CAP CONST	7,813,943	7,269,480	544,463
		03913	MATCH/SCHOOL LUNCH PROGRAM	2,472,644	2,472,644	0
		03924	SCIENCE/TECH CENTER GRANT PGM	186,000	186,000	0
*TOTAL GROUP DAR				62,711,224	62,145,348	565,876
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	848,363	301,952	546,411
DAZ	LIBRARY PROGRAMS	03680	COLORADO VIRTUAL LIBRARY	20,000	0	20,000
		03777	READING SVCS FOR THE BLIND	93,800	93,800	0
*TOTAL GROUP DAZ				113,800	93,800	20,000
DB1	NON-APPROPRIATED FUNDS	DB115	SUICIDE PREVENTION	1,800	1,800	0
		DBA02	EXPENDABLE TRUST FUNDS	400,000	178,306	221,694
		DBA03	NON-EXPENDABLE TRUST FUNDS	35,000	24,595	10,405
		DBA05	GIFTED & TALENTED	3,000	3,000	0
		DBA06	ELPA GRANT	417	417	0
*TOTAL GROUP DB1				440,217	208,118	232,099
DBA	SCHOOL OPERATIONS	03860	UTILITIES	1,032,014	1,032,014	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
DBE	SPECIAL PURPOSE	03890	GRANTS	257,500	222,243	35,257
DLA	EDUCATION SPECIAL BILLS	03969	NAT CREDENTIAL HB02-1349	120,000	120,000	0
		03970	SCH CONST RENV HB02-1349	5,000,000	5,000,000	0
		03972	DEBT RESERVE FUND HB02-1349	1,000,000	1,000,000	0
*TOTAL GROUP DLA				6,120,000	6,120,000	0
TOTAL DEPARTMENT OF EDUCATION				2,588,519,030	2,586,363,686	2,155,344

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
EA1	NON APPROPRIATED FUNDS	EAA05	EXO DRGHT/SEVERE WEATHER	13,510,258	8,243,853	5,266,405
		EAA08	WGU	313,365	138,565	174,800
*TOTAL GROUP EA1				13,823,623	8,382,418	5,441,205
EA3	CUSTODIAL FUNDS	EA009	WC BYRON ESTATE-PRIVATE	21,985	765	21,220
EA5	NON APPROPRIATED FUNDS	EA500	EDUCATIONAL SUMMIT	5,360	0	5,360
		EA502	GOVERNOR'S ENDOWMENT FUND	168,014	21,608	146,406
		EA503	COLORADO CARES	1,204	1,204	0
		EA507	SAFE & EXCELLENT SCHOOLS	4,093	0	4,093
		EA527	MANSION IMPROVEMENTS	228,779	33,250	195,529
		EA529	ENDANGERED SPECIES	50,000	49,532	468
		EA535	VERIZON	13,567	1,347	12,220
		EA543	CASEY FOUNDATION	50,000	38,474	11,526
*TOTAL GROUP EA5				521,017	145,414	375,603
EAA	GOVERNORS OFFICE	04000	ADMIN GOV'S OFFICE & RESIDENCE	139,428	139,428	0
		04020	MANSION ACTIVITY FUND	95,000	91,244	3,756
*TOTAL GROUP EAA				234,428	230,672	3,756
EAN	SPECIAL PURPOSE	04070	LEGAL SERVICES	2,392	2,392	0
		04085	MULTIUSE NETWORK PAYMENTS	45	0	45
*TOTAL GROUP EAN				2,437	2,392	45
ECG	STATE PLANNING AND BUDGETING	04160	PERSONAL SERVICES	1,283,031	1,267,347	15,684
		04170	OPERATING EXPENSES	51,724	45,594	6,130
		04180	ECONOMIC FORECASTING SUBSRIPTN	16,362	15,363	999
		04185	HCPF HIPAA	184,757	158,360	26,397
*TOTAL GROUP ECG				1,535,874	1,486,664	49,210
ED1	NON APPROPRIATED FUNDS	ED045	EDC ADMIN COSTS CURRENT YEAR	200,000	170,015	29,985
		ED046	EDC GRANTS/LOANS CURRENT YEAR	4,970,604	666,466	4,304,138

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
ED1	NON APPROPRIATED FUNDS	ED047	EDC ROLL FORWARDS PRIOR YEARS	5,980,312	950,430	5,029,882
		ED048	TOURISM ADDITIONAL SOURCES FND	11,032,625	2,554,877	8,477,748
		ED076	AT&T BUS DEV DONATION	735	0	735
		ED077	LEADING EDGE CASH DONATION	15,966	193	15,773
		ED078	BAC DONATIONS	3,839	0	3,839
		ED093	MPTV RESEARCH DONATION	11,700	11,700	0
		ED111	WOMENS BUSINESS OFFICE	3,573	0	3,573
*TOTAL GROUP ED1				22,219,354	4,353,681	17,865,673
EDA	ECONOMIC DEVELOP PROGRAMS	04190	ADMINISTRATION	14,789	14,789	0
		04200	BUSINESS DEVELOPMENT	15,000	0	15,000
		04230	MINORITY BUSINESS OFFICE	4,950	0	4,950
		04240	SMALL BUSINESS ASSISTANCE	24,470	0	24,470
		04250	LEADING EDGE PROGRAM GRANTS	75,431	500	74,931
		04270	INTERNATIONAL TRADE OFFICE	50,000	4,450	45,550
		04277	COLO PROMO/COLO WELCOME CENTER	95,413	88,772	6,641
		04278	COLO PROMO/OTHER PROGRAM COSTS	50,000	35,242	14,758
		04283	CAPCO ADMINISTRATION	74,498	71,091	3,407
*TOTAL GROUP EDA				404,551	214,844	189,707
EF1	NON-APPROPRIATED OEC	EF012	STRIPPER WELL SETTLEMENT	2,426,470	649,718	1,776,752
		EF094	STEPP 4124 PUEBLO ALT ENERGY	65,000	0	65,000
		EF137	MT COMPARISON OUTREACH	10,000	0	10,000
		EF723	03 BIOMASS PGM SUPP	2,274,680	103,665	2,171,015
*TOTAL GROUP EF1				4,776,150	753,383	4,022,767
EG1	EGA NON APPROPRIATED	EG600	SCI & TECH DONATIONS	155,600	155,600	0
EGE	OFFICE OF INNOVATION & TECH	04287	IV&V HCPF HIPAA	752,000	386,631	365,369
TOTAL OFFICE OF THE GOVERNOR				44,447,019	16,112,465	28,334,554

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
U01	AUTHORIZED NON-APPROPRIATED	UH107	TEEN PG/DROPOUT PREVENTION	40,314	21,170	19,144
		UH114	STATE INIT HEALTH CARE REFORM	78,823	51,732	27,091
		UH505	PACE EXPANSION	22,221	14,875	7,346
		UH550	POST PAYMENT CONTINGENCY	206,800	206,458	342
*TOTAL GROUP U01				348,158	294,234	53,924
U05	AUTHORIZED NON-APPROPRIATED	UH105	NURS HOME PENALTY CASH FUND	735,757	666,772	68,985
U44	PASS THRU	UH15D	B&CC TRANSFERS TO F100	610,650	439,790	170,860
		UH15J	NATIVE AMERICAN SUBST ABUSE	41,140	0	41,140
		UH437	PRWORA PASS THRU	40,956	1,607	39,349
*TOTAL GROUP U44				692,746	441,397	251,349
U75	ROLLFORWARDS HCPF	RF310	ROLLFORWARD	1,041,815	1,021,648	20,167
U88	TRANSFERS TO/FROM GF	U8877	TRANSFERS TO/FROM GF	2,001,125	2,001,125	0
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	55,334	43,098	12,236
		04305	CO BENEFITS MGMT SYS (CBMS)	6	0	6
		04350	OPERATING EXPENSES	350	350	0
		04360	LEGAL SVCS/3RD PARTY RECOVERY	70,352	70,352	0
		04370	HMO LAWSUIT EXPENSES	205,000	205,000	0
		04390	COMPUTER SYSTEMS COSTS	32,471	32,471	0
*TOTAL GROUP UAA				363,513	351,271	12,242
UBK	MEDICAL PROGRAMS ADMIN	04430	PERSONAL SERVICES	65,417	55,659	9,758
		04440	OPERATING EXPENSES	250	178	72
		04450	MEDICAID MGMT INFO SYS CONTRAC	31,324	324	31,000
		04457	HIPAA IMPL STAFFING COSTS	3,043	2,252	791
		04458	HIPAA IMPL CONTRACT COSTS	143,865	30,970	112,895
		04459	HIPAA IMPL CENTRAL APPR	22,582	12,198	10,384
		04460	FAA FAC SURVEY & CERTIFICATION	558,514	500,000	58,514
		04470	CONTRACTUAL UTILIZATION REVIEW	1,093	26	1,067
		04475	NURSING HOME CORRECTIVE ACTION	177,243	166,772	10,471

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
UBK	MEDICAL PROGRAMS ADMIN	04520	NURSE AIDE CERTIFICATION	12,844	12,844	0
		04540	ESTATE RECOVERY	350,000	227,514	122,486
*TOTAL GROUP UBK				1,366,175	1,008,738	357,437
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	59,448,751	57,002,335	2,446,416
UBS	INDIGENT CARE PROGRAM	04630	PROGRAM ADMINISTRATION	2	0	2
		04640	DENVER INDIGENT CARE	20,738,872	20,225,992	512,880
		04650	OUT-STATE CARE PROGRAM	5,247,504	5,247,504	0
		04660	UNIVERSITY HOSPITAL	16,608,363	16,193,204	415,159
		04700	DISPROPORTIONATE SHARE	61,525,753	61,525,753	0
		04765	CBHP DENTAL BENEFIT COSTS	2,282,890	1,977,179	305,711
		04766	COMP PRIMARY/PREV CARE FUND	5,259,917	5,057,983	201,934
		04767	COMP PRIMARY/PREV CARE GRANTS	5,259,917	5,057,983	201,934
		04773	PMNT CHILD BASIC HLTH PLN TRST	345,147	159,479	185,668
		04774	CHILDREN'S BASIC HEALTH PLAN	2,502,183	2,061,847	440,336
		04775	CBHP PREMIUM COSTS	17,143,943	17,154,803	(10,860)
*TOTAL GROUP UBS				136,914,491	134,661,727	2,252,764
UBU	OTHER MEDICAL SERVICES	04772	PUBLIC SCHOOL HEALTH SERVICES	11,485,352	10,914,088	571,264
UCC	ITS MEDICAID FUNDING	04726	ITS CBMS	47,363	45,839	1,524
UCG	BEHAVIORAL HEALTH MEDICAID	04724	MENTAL HEALTH/CANCER PATIENTS	18,946	1,086	17,860
UCI	REHAB/DISABILITY MEDICAID	04731	COMMUNITY SVCS PERSONS W/DD	3,591,233	0	3,591,233
UMA	SPECIAL BILLS	04786	CHP & PRENATAL HB02-1155	1,484,323	1,035,533	448,790
TOTAL DEPT OF HLTH CARE POLICY & FIN				219,539,748	209,445,793	10,093,955

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
G88	TRANSFERS TO/FROM GF	G8877	TRANSFERS TO/FROM GF	1,377,795	1,377,794	1
GA4	DONATIONS	GAA03	DONATIONS	392,759	0	392,759
GA6	NON APPROPRIATED FUNDS	GA006	INTERAGENCY AGREEMENTS	68,151	68,147	4
GAA	DEPT ADMIN OFFICE	04800	HEALTH, LIFE & DENTAL	35,493	0	35,493
		04810	SHORT-TERM DISABILITY	444	0	444
		04820	SAL SURVEY/SR EXEC SERVICE	36,785	0	36,785
		04822	PERF BASED PAY AWARDS	8,278	0	8,278
		04830	WORKERS' COMPENSATION	10,009	10,009	0
		04865	LEASED SPACE	68,525	68,525	0
*TOTAL GROUP GAA				159,534	78,534	81,000
GAC	PRIVATE OCCUPATIONAL SCHOOLS	04880	PRIVATE OCCUPATIONAL SCHOOLS	641,566	623,908	17,658
GAD	SPECIAL PURPOSE	04910	HE PROGRAMS OF EXCELLENCE	3,126,546	3,126,546	0
		04915	ADVANCED TECHNOLOGY GRANTS	886,907	652,077	234,830
		04930	VET SCHOOL PROGRAM NEEDS	122,600	0	122,600
		04940	RURAL EDUCATION ACCESS PROGRAM	394,925	394,925	0
		04980	ENROLLMENT/CASH FUND CONTINGEN	1,817	0	1,817
*TOTAL GROUP GAD				4,532,795	4,173,548	359,247
GAL	MERIT BASED GRANTS	05010	MERIT BASED GRANTS	44,545	44,545	0
GAR	SPECIAL PURPOSE	05070	EARLY CHILDHOOD PROF LOAN REPA	66,000	8,000	58,000
GB2	NON APPROPRIATED	GB016	STATEWIDE PROGRAMS	11,400	11,400	0
GBE	TRUSTEES STATE COLLEGES	05100	GENERAL FUND & TUITION ALLOC	59,648,811	47,956,378	11,692,433
GC1	NON APPROPRIATED	GC132	CASH RESERVE FUNDS	10,500	10,500	0
		GC601	HALL HISTORIC MARKER TRUST	25,670	0	25,670
		GC602	UNRESTRICTED TRUST FUNDS	1,134,419	275,394	859,025
		GC603	RESTRICTED TRUST FUNDS	579,244	185,493	393,751

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP GC1				1,749,833	471,387	1,278,446
GC2	INSURANCE PROCEEDS	GC113	INSURANCE PROCEEDS	71,564	63,973	7,591
GCC	STATE BOARD OF AGRICULTURE	05150	GENERAL FUND & TUITION ALLOC	310,178,799	265,251,374	44,927,425
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	8,237,889	7,721,714	516,175
GDA	REGENTS UNIV OF COLORADO	05300	GENERAL FUND & TUITION ALLOC	579,745,148	538,661,003	41,084,145
GDC	ADV COMM ON FAMILY MEDICINE	05360	COMMISSION EXPENSES	227,042	227,042	0
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	46,658,094	38,430,888	8,227,206
GFP	UNIV OF NORTHERN COLORADO	05500	GENERAL FUND & TUITION ALLOC	77,027,449	69,654,320	7,373,129
GHD	SBCCOES	05550	GENERAL FUND & TUITION ALLOC	224,801,235	186,806,379	37,994,856
GHF	LOCAL DIST JR COLLEGE GRANTS	05580	LOCAL DIST JR COLLEGE GRANTS	13,115,457	13,115,457	0
GHH	OCCUPATIONAL EDUCATION	05590	ADMINISTRATIVE COSTS	562,033	562,033	0
GHJ	CO VOCATIONAL ACT DISTRIBUTION	05600	COLO VOCATIONAL ACT DISTRIB	19,374,279	19,374,279	0
GHL	VOCATIONAL POSTSECONDARY PGMS	05610	AREA VOCATIONAL SCHOOL SUPPORT	10,196,282	10,196,282	0
GHP	CUSTOMIZED JOB TRAINING	05640	CUSTOMIZED JOB TRAINING	1,362,511	106,374	1,256,137
GHR	EXISTING INDUSTRY TRAINING	05650	EXISTING INDUSTRY TRAINING	2,431,920	2,330,452	101,468
GIG	AHEC	05680	ADMINISTRATION	17,744,802	15,945,662	1,799,140
		05690	AUXILIARY REVENUE	50,000	47,160	2,840
*TOTAL GROUP GIG				17,794,802	15,992,822	1,801,980
GIN	ARTS AND HUMANITIES	05705	PERSONAL SERVICES	4,882	4,882	0
		05720	PROGRAMS/GREATER COLORADO	1,250	1,000	250

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP GIN			6,132	5,882	250
GKE	ADMINISTRATION	05730	ADMINISTRATION & GENERAL	3,985,586	3,798,893	186,693
		05740	UTILITIES	54,163	54,163	0
*TOTAL	GROUP GKE			4,039,749	3,853,056	186,693
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	64,200	56,959	7,241
GKI	AUXILIARY	05800	PROGRAM COSTS	1,469,803	1,187,518	282,285
GKK	GAMING REVENUE	05820	HIST PRESERVATION GRANT PGM	56,716,179	26,017,358	30,698,821
GMO	HIGHER ED SPECIAL BILLS	05860	FORT LEWIS COLLEGE HB02-1419	32,395,679	21,846,294	10,549,385
		05870	METRO STATE COLLEGE HB02-1165	80,557,320	69,144,019	11,413,301
		05875	WILDFIRE EMERG HB02S-1025	240,250	0	240,250
*TOTAL	GROUP GMO			113,193,249	90,990,313	22,202,936
GR1	CSOBA	GRA01	CSOBA	105,852,215	91,574,630	14,277,585
TOTAL DEPARTMENT OF HIGHER EDUCATION				1,661,819,220	1,436,993,749	224,825,471

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
I03	NON APPROPRIATED	IH124	INDIRECT TRANSFER	60,000	36,686	23,314
I07	NON APPROPRIATED	IH141	ANNIE E CASEY FOUNDATION	467,325	146,955	320,370
		IH142	RTC RESEARCH GRANT	51,826	47,110	4,716
		IH275	FEMA 02 FIRE DISASTERS	225,051	225,051	0
*TOTAL GROUP I07				744,202	419,116	325,086
I08	NON APPROPRIATED	IH162	INDIRECT TRANSFER	180,000	49,758	130,242
I10	NON APPROPRIATED	IH156	ALCOHOL BLOCK LOANS	4,299	4,292	8
I21	NON APPROPRIATED	IH204	REHAB MIGRANT FARM WORKERS	44,898	10,045	34,853
I22	NON APPROPRIATED	IH211	HOWARD TRUST FUND (38-60)	50,000	13,283	36,717
		IH215	IND TRF COMM DEAF/HARD HEARING	10,000	7,658	2,342
*TOTAL GROUP I22				60,000	20,941	39,059
I31	NON APPROPRIATED	IH232	PARTNERS FOR FRAGILE FAMILIES	206,459	160,696	45,763
I75	INSTITUTIONS ROLLFORWARDS	RF143	ROLLFORWARD	32,800	32,500	300
		RF145	ROLLFORWARD	87,747	74,126	13,621
*TOTAL GROUP I75				120,547	106,626	13,921
I88	TRANSFERS TO/FROM GF	I8877	TRANSFERS TO/FROM GF	357,000	357,000	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	2,530,333	2,529,764	569
		06090	STAFF TRAINING	21,000	20,439	561
		06120	WORKERS' COMP SELF-INSURANCE	2,774,098	2,766,769	7,329
*TOTAL GROUP IAB				5,325,431	5,316,972	8,459
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	504,022	476,115	27,907
		06200	OPERATING EXPENSES	16,040	18,449	(2,409)
		06210	PURCH SVCS FROM COMPUTER CNTR	10,209	10,767	(558)

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
IAC	INFORMATION TECHNOLOGY SVCS	06220	TELECOM SYS LEASE PAYMENTS	102,350	102,350	0
		06240	MICROCOMPUTER LEASE PAYMENTS	67,406	69,004	(1,598)
		06270	CLIENT-ORIENTED INFO NETWORK	119,512	60,020	59,492
		06292	MULTIUSE NETWORK PAYMENTS	243,771	25,667	218,104
		06294	COLO BENEFITS MGMT SYSTEM	5,125,907	5,060,513	65,394
*TOTAL GROUP IAC				6,189,217	5,822,884	366,333
IAD	OFFICE OF OPERATIONS	06340	VEHICLE LEASE PAYMENTS	374,230	374,226	4
		06360	LEASED SPACE	46,428	40,020	6,408
		06405	UTILITY RECOVERY FUND	11,918,319	10,181,542	1,736,777
		06410	BUILDINGS & GROUNDS RENTAL	901,287	551,145	350,142
		06430	STATE GARAGE FUND	542,217	383,856	158,361
*TOTAL GROUP IAD				13,782,481	11,530,789	2,251,692
IAE	SPECIAL PURPOSE	06162	HIPAA	409,474	120,448	289,026
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	12,888,646	12,888,646	0
		06635	COUNTY SHARE OF OFFSETTING REV	5,426,796	4,666,336	760,460
		06640	COUNTY INCENTIVE PAYMENTS	3,620,097	3,375,045	245,052
*TOTAL GROUP IAF				21,935,539	20,930,027	1,005,512
IBE	ADULT ASSISTANCE PROGRAMS	06670	OLD AGE PENSION PROGRAM	73,980,758	72,765,008	1,215,750
		06700	AID TO NEEDY DISABLED SUPP GR	242,650	66,029	176,621
		06720	AID TO NEEDY DISABLED STATE GR	4,225,482	3,590,474	635,008
		06740	AID TO BLIND STATE SUPP GRANT	315	0	315
		06760	BURIAL REIMBURSEMENTS	4,271	0	4,271
		06780	HOME CARE ALLOWANCE	12,813,002	11,925,697	887,305
		06800	ADULT FOSTER CARE	243,810	182,681	61,129
*TOTAL GROUP IBE				91,510,288	88,529,888	2,980,400
IBM	ADMINISTRATION	07200	ADMINISTRATION	85,776	85,776	0
IBT	CHILD WELFARE	07260	ADMINISTRATION	55,249	40,448	14,801

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	67,800	67,800	0
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	24,522,874	24,152,133	370,741
IGA	ADMINISTRATION	09067	OPERATING EXPENSES	107,639	98,119	9,520
II1	NON APPROPRIATED FUNDS	II004	PATIENT BENEFIT FUND	1,603,992	164,306	1,439,686
		IIB04	MEDICAID TRANSFER	3,901,885	3,901,885	0
*TOTAL GROUP II1				5,505,877	4,066,191	1,439,686
II2	NON APPROPRIATED FUNDS	IIC04	MEDICAID TRANSFER	1,626,748	1,626,749	(1)
II3	NON APPROPRIATED FUNDS	II007	NURI ASSAFI	1,608	710	899
		II008	RIVERSIDE SOCCER ASSN	20,902	12,223	8,679
*TOTAL GROUP II3				22,510	12,933	9,577
IJ2	NON APPROPRIATED FUNDS	IJB01	MEDICAID TRANSFER	4,462,334	4,462,334	0
IJ3	NON APPROPRIATED FUNDS	IJC01	MEDICAID TRANSFER	2,190,272	2,190,272	0
		IJC05	RAFTERY FIRE DAMAGE	71,637	23,724	47,913
*TOTAL GROUP IJ3				2,261,909	2,213,996	47,913
IJ4	NON APPROPRIATED FUNDS	IJD01	RESIDENTS SPECIAL FUND	27,669	6,172	21,497
IJ5	NON APPROPRIATED FUNDS	IJB02	RESIDENT BENEFIT/AGENCY FUND	4,261	1,067	3,194
IJ7	NON APPROPRIATED FUNDS	IJD07	MEDICAID REVENUE TRNSFERS	1,136,244	1,136,244	0
IJ8	ACTIVITY FUND	IJC03	ACTIVITY FUND	44,212	3,361	40,851
IJI	INSTITUTIONAL PROGRAMS	09000	PURCHASE OF SERVICES	40,961,018	40,633,604	327,414
IJK	DIV OF VOC REHABILITATION	08285	REHAB PROGRAM-LOCAL FUND MATCH	3,388,815	2,548,531	840,284
		08300	BUSINESS ENTERPRISE PROGRAM	181,350	150,869	30,481

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
IL2	NON APPROPRIATED	ILB42	AGENCY EXPENSE-NON OPR	10,640	10,544	96
IL3	NON APPROPRIATED	ILA51	RESIDENT BENEFIT FUND	9,906	9,163	744
		ILB51	OCCUPANTS	48,008	44,424	3,584
		ILC51	VET NURS HOME-FLORENCE	52,515	43,471	9,044
		ILD51	BENEFIT FUND	32,285	31,375	910
*TOTAL GROUP IL3				142,714	128,432	14,282
IL5	NON APPROPRIATED	ILA65	ELEVATOR ANALYSIS/UPDATE	10,000	0	10,000
		ILA68	LIFE SAFETY IMPROVEMENT	1,000,000	0	1,000,000
		ILB69	ASBESTOS/GENERATOR	272,982	0	272,982
		ILD61	ENTRANCE/SAFETY UPGRADE/STORE	300,000	258	299,742
*TOTAL GROUP IL5				1,582,982	258	1,582,724
IMA	SPECIAL BILLS	09161	SUPP OAP H & MC HB02-1276	1,000,000	425,964	574,036
		09162	OLDER COLORADANS HB02-1209	2,000,000	1,986,242	13,758
		09163	CCD & H OF H TEL EQ HB02-1180	894,417	19,298	875,119
*TOTAL GROUP IMA				3,894,417	2,431,505	1,462,912
TOTAL DEPARTMENT OF HUMAN SERVICES				279,883,336	261,839,998	18,043,338

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
J88	TRANSFERS TO/FROM GF	J8877	TRANSFERS TO/FROM GF	1,000,000	1,000,000	0
JA1	NON APPROPRIATED FUNDS	JA001	NON APPROPRIATED FUNDS	2,382,174	2,207,088	175,086
		JA004	PERSISTENT DRUNK DRIVING ALLOC	767,450	536,280	231,170
		JA009	OFFENDER SVCS TO PROBATION	3,283,601	2,983,013	300,588
		JA010	SEX OFFENDER SURCHARGE TRF	250,048	245,290	4,758
		JA011	WINDOW REPLACEMENT	8,059	8,058	1
		JA012	18TH DIST PHONE DAMAGE	2,063	2,063	1
		JA013	STABILIZATION CASH FUND	3,179,572	2,651,810	527,762
		JA594	ANIMAL CRUELTY PREVENTION	7,392	7,392	0
*TOTAL GROUP JA1				9,880,359	8,640,995	1,239,364
JAA	SUPREME COURT	10320	OPERATING EXPENSES	36,919	36,919	0
		10340	ATTORNEY REGULATION COMMITTEES	3,742,463	3,742,459	4
		10360	CONTINUING LEGAL EDUCATION	280,000	265,316	14,685
		10380	LAW EXAMINER BOARD	674,008	674,008	0
		10400	LAW LIBRARY	465,000	338,245	126,755
*TOTAL GROUP JAA				5,198,390	5,056,946	141,444
JAD	COURT OF APPEALS	10430	OPERATING EXPENSES	8,000	8,000	0
JAG	ADMINISTRATION	10450	PERSONAL SERVICES	63,859	63,859	0
		10470	OPERATING EXPENSES	6	6	0
		10497	STATEWIDE INDIRECT COST ASSESS	63,859	63,859	0
*TOTAL GROUP JAG				127,724	127,724	0
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10500	HEALTH, LIFE & DENTAL	215,755	0	215,755
		10520	SHORT-TERM DISABILITY	5,353	0	5,353
		10540	SALARY SURVEY	292,248	0	292,248
		10550	ANNIVERSARY INCREASES	88,115	0	88,115
		10610	LEASED SPACE	20,965	20,965	0
		10650	ADMINISTRATIVE PURPOSES	31,595	31,595	0
		10720	OFFICE OF DISPUTE RESOLUTION	1,195,939	983,406	212,533
		11140	COLLECTIONS INVESTIGATORS	3,395,265	3,361,226	34,039

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
*TOTAL	GROUP JAJ			5,245,235	4,397,192	848,043
JAM	JUDICIAL/HERITAGE COMPLEX	10870	PARKING LOT MAINTENANCE	1,700	1,700	0
JAQ	ADMINISTRATION	10900	OPERATING EXPENSES	39,005	39,005	0
		10940	TELECOMMUNICATIONS EXPENSE	281,159	281,159	0
		10960	HARDWARE/SOFTWARE MAINTENANCE	35,000	35,000	0
*TOTAL	GROUP JAQ			355,164	355,164	0
JAU	TRIAL COURTS	11070	OPERATING EXPENSES	4,922,784	4,922,784	0
		11120	MANDATED COSTS	425,000	425,000	0
		11130	DISTRICT ATTY MANDATED COSTS	71,117	71,117	0
		11200	VICTIM COMPENSATION	9,580,000	9,074,244	505,756
		11220	VICTIM ASSISTANCE	14,375,000	11,114,304	3,260,696
		11280	FED FUNDS & OTHER GRANTS	234,475	233,670	805
*TOTAL	GROUP JAU			29,608,376	25,841,119	3,767,257
JAV	PROBATION AND RELATED SERVICES	11300	PERSONAL SERVICES	2,464,211	2,464,211	0
		11330	OPERATING EXPENSES	95,952	95,952	0
		11360	SEX OFFENDER INTENSIVE SUPV PG	558,497	388,537	169,960
		11370	OFFENDER SERVICES	2,824,765	2,103,366	721,399
		11390	ELECTRONIC MONITORING/DRUG TES	69,644	69,644	0
		11420	ALCOHOL/DRUG DRIVING SAFETY	4,604,690	4,560,474	44,216
		11460	DRUG OFFENDER ASSESSMENT	883,035	746,901	136,134
		11470	SUBSTANCE ABUSE TREATMENT	993,600	607,657	385,943
		11480	VICTIMS GRANTS	619,769	468,808	150,961
		11500	SB91-94	2,406,837	2,213,367	193,470
		11503	SEX OFFENDER ASSESSMENT	221,518	208,829	12,689
		11506	GENETIC TESTING	7,500	1,640	5,860
		11510	FED FUNDS & OTHER GRANTS	1,029,885	516,385	513,501
*TOTAL	GROUP JAV			16,779,903	14,445,771	2,334,132
JCA	PUBLIC DEFENDER	11550	PERSONAL SERVICES	63,390	63,390	0
		11640	OPERATING EXPENSES	12,750	12,750	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP JCA				76,140	76,140	0
JEA	ALTERNATE DEFENSE COUNSEL	11748	OPERATING EXPENSES	3,000	0	3,000
JGA	CHILD'S REPRESENTATIVE	11779	CASA CONTRACTS	30,000	0	30,000
JKA	JUDICIAL SPECIAL BILLS	11790	FAMILY FRIENDLY CTS HB02-1101	122,200	121,887	313
TOTAL JUDICIAL				68,436,191	60,072,639	8,363,552

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
K88	TRANSFERS TO/FROM GF	K8877	TRANSFERS TO/FROM GF	181,400,000	181,400,000	0
		K8888	TRANSFERS TO/FROM GF	81,000,000	81,000,000	0
*TOTAL GROUP K88				262,400,000	262,400,000	0
KA1	NON APPROPRIATED FUNDS	KA001	STATEWIDE INDIRECT COST DPA	432,591	432,591	0
		KAA06	PESSS	30,000	21,748	8,252
		KAA07	WC SELF INSURANCE	246,772	227,398	19,374
		KAA08	WC RISK MGMT/COST CONTAINMENT	306,284	306,284	0
		KAA10	EMPLOYMENT SUPPORT FUND	3,330,881	3,217,915	112,966
		KAA12	W. C. GUARANTY FUND	685,000	545,368	139,632
		KAA18	UI - BENEFIT PAYMENTS	560,000,000	538,735,191	21,264,809
		KAA21	UI EXTENDED BENEFITS	109,500	55,834	53,666
		KAA30	PUBLIC SAFETY	220,143	220,143	0
		KAA31	BOILER INSPECTION	1,123,310	1,063,346	59,964
		KAA32	WORKERS' COMP INSURANCE	3,270,158	3,270,158	0
		KAA33	WORK SEARCH	1,426,432	1,346,633	79,799
		KAA34	DISPLACED HOMEMAKER FUND	96,683	86,339	10,344
		KAA41	SUB INJURY RESERVE	267,029	165,724	101,305
		KAA42	MAJOR MEDICAL RESERVE	435,783	233,321	202,462
		KAA50	PETROLEUM STORAGE TANK FUND	3,249,227	3,248,653	574
		KAA61	DIV OF INSURANCE TRANSFER	67,725	67,725	0
*TOTAL GROUP KA1				575,297,518	553,244,371	22,053,147
KAA	EXECUTIVE DIRECTOR'S OFFICE	11900	OPERATING EXPENSES	127,990	110,245	17,745
		12060	STATEWIDE INDIRECT COST ASSESS	7,772,616	7,442,438	330,178
*TOTAL GROUP KAA				7,900,606	7,552,683	347,923
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12100	STATEWIDE INDIRECT COST ASSESS	83,000	67	82,933
KAC	UNEMPLOYMENT INSURANCE FRAUD	12130	STATEWIDE INDIRECT COST ASSESS	1,227,161	1,186,699	40,462
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	519,174	511,465	7,709
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	11,626	3,970	7,656

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
KAK	DIVISION OF LABOR	12305	WELFARE REFORM	888,865	849,077	39,788
KAT	DIV OF OIL & PUBLIC SAFETY	12350	STATEWIDE INDIRECT COST ASSESS	3,338,749	3,320,384	18,365
KCA	WORKERS' COMPENSATION	12480	PHYSICIANS ACCREDITATION	165,834	71,923	93,911
		12500	UTILIZATION REVIEW	76,000	51,891	24,109
		12510	IMMEDIATE PAYMENT	10,000	0	10,000
		12530	STATEWIDE INDIRECT COST ASSESS	8,921,097	8,902,527	18,570
*TOTAL GROUP KCA				9,172,931	9,026,342	146,589
KCC	MAJOR MED/SUB INJURY	12550	PERSONAL SERVICES	1,278,523	1,256,857	21,666
		12570	OPERATING EXPENSES	123,422	62,013	61,409
		12600	MAJOR MEDICAL BENEFITS	10,000,000	7,435,164	2,564,836
		12620	MAJOR MEDICAL LEGAL SERVICES	25,475	20,331	5,144
		12640	SUBSEQUENT INJURY BENEFITS	5,200,000	2,817,070	2,382,930
		12660	SUB INJURY LEGAL SERVICES	143,520	73,691	69,829
		12680	MEDICAL DISASTER	15,000	4,464	10,536
*TOTAL GROUP KCC				16,785,940	11,669,590	5,116,350
TOTAL DEPT OF LABOR AND EMPLOYMENT				877,625,570	849,764,649	27,860,921

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
L75	LAW ROLLFORWARDS	RF181	ROLLFORWARD	15,633	15,633	0
		RF185	ROLLFORWARD	248,107	248,106	1
		RF186	ROLLFORWARD	0	3,454	(3,454)
		RF187	ROLLFORWARD	0	17,332	(17,332)
		RF188	ROLLFORWARD	0	3,000	(3,000)
		RF189	ROLLFORWARD	0	7,536	(7,536)
		RF190	ROLLFORWARD	0	4,555	(4,555)
*TOTAL GROUP L75				263,740	299,616	(35,876)
L88	TRANSFERS TO/FROM GF	L8877	TRANSFERS TO/FROM GF	220,000	220,000	0
LA1	NON APPROPRIATED FUNDS	LA001	ANTI-TRUST CUSTODIAL FUNDS	450,000	43,698	406,302
		LA002	CONSUMER PROT CUSTODIAL FUNDS	1,109,927	1,108,695	1,232
		LA003	SPEC PROSECUTIONS CUST FUNDS	1,118	0	1,118
		LA016	MEDICAID FRAUD CUSTODIAL	222	222	0
		LA017	CAPITAL CONSTRUCTION TRANSFER	1,227	1,227	0
		LA018	CAPITAL CONSTRUCTION TRANSFER	4,172	4,172	0
		LA020	POST CUSTODIAL FUNDS	50,000	21,592	28,408
		LA021	NATURAL RESOURCE CUSTIDIAL FND	9,000	9,000	0
		LA023	UCC CUSTODIAL	396,365	2,782	393,583
		LA138	ATTORNEYS FEES & COSTS	266,633	215,000	51,633
		LA341	CONSUMER & CREDITOR EDUCATION	2,000	1,516	484
*TOTAL GROUP LA1				2,290,664	1,407,904	882,760
LAA	ADMINISTRATION	12700	PERSONAL SERVICES	2,100,058	2,100,057	1
		12720	HEALTH, LIFE & DENTAL	10,299	0	10,299
		12850	VEHICLE LEASE PAYMENTS	5,479	0	5,479
*TOTAL GROUP LAA				2,115,836	2,100,057	15,779
LAF	CRIMINAL JUSTICE & APPELLATE	12920	SPECIAL PROSECUTIONS UNIT	754,851	744,505	10,346
		13030	VICTIM'S ASSISTANCE	47,010	47,010	0
		13040	INDIRECT COST ASSESSMENT	76,925	76,925	0
		13160	MEDICAID FRAUD GRANT	222	222	0
		13300	POST BOARD SUPPORT	340,478	340,478	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP LAF				1,219,486	1,209,140	10,346
LAL	LEGAL SVCS TO STATE AGENCIES	49898	CAPITAL CONSTRUCTION TRANSFER	18,385,166	17,328,277	1,056,889
LAQ	SPECIAL PURPOSE	13397	TRINIDAD CORR FAC CONST LIT	576,200	549,786	26,414
		13398	HMO LAWSUIT EXPENSES	1,198,870	765,110	433,760
*TOTAL GROUP LAQ				1,775,070	1,314,896	460,174
LAT	WATER & NATURAL RESOURCES	13230	COMPREHENSIVE ENVIRON RESP	142,341	107,098	35,243
		13250	COMPREHENSIVE ENVIRON CONTRCTS	415,000	415,000	0
		13360	INDIRECT COST ASSESSMENT	14,423	14,423	0
*TOTAL GROUP LAT				571,764	536,521	35,243
LAW	CONSUMER PROTECTION	13115	CONSUMER PROT/ANTI-TRUST	395,472	297,410	98,062
		13120	COLLECTION AGENCY BOARD	201,998	192,671	9,327
		13140	UNIFORM CONSUMER CREDIT CODE	722,386	707,223	15,163
		13150	INDIRECT COST ASSESSMENT	134,619	134,619	0
*TOTAL GROUP LAW				1,454,475	1,331,923	122,552
TOTAL DEPARTMENT OF LAW				28,296,201	25,748,333	2,547,868

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

LEGISLATURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
MC1	NON APPROPRIATED FUNDS	MC002	PROJECT GOLD	5,801	224	5,577
MGA	LEGISLATIVE COUNCIL	13420	BALLOT ANALYSIS	2,162,693	1,504,741	657,952
MMA	LEGISLATIVE DEPT SPECIAL BILLS	13550	GEN ASSEMBLY ADMIN	90,000	82,410	7,590
		13555	OSA GEN ADMIN	1,598,984	1,151,789	447,195
		13610	HLTH CARE TASK FORCE HB99-1019	2,025	2,025	1
*TOTAL GROUP MMA				1,691,009	1,236,224	454,785
TOTAL LEGISLATURE				3,859,503	2,741,189	1,118,314

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
N75	LOCAL AFFAIRS ROLLFORWARDS	RF223	ROLLFORWARD	856,231	679,018	177,213
N88	TRANSFERS TO/FROM GF	N8877	TRANSFERS TO/FROM GF	1,468,152	1,468,152	0
NA1	NON APPROPRIATED FUNDS	NA023	DEPT OF LAW TRANSFER	20,761	20,761	0
		NAA01	STATE DISASTER EMERG FUND	13,270,009	8,001,935	5,268,074
		NAA12	1999 FLOOD DR-1276	63,507	26,538	36,969
*TOTAL GROUP NA1				13,354,277	8,049,234	5,305,043
NAA	EXECUTIVE DIRECTOR'S OFFICE	13700	PERSONAL SERVICES	304,488	304,488	0
		13720	HEALTH, LIFE, & DENTAL	811	0	811
		13740	SHORT-TERM DISABILITY	106	0	106
		13760	SALARY SURVEY/SR EXECUTIVE SVC	158	0	158
		13780	WORKERS' COMPENSATION	1,682	1,682	0
		13810	LEGAL SERVICES	3,289	2,936	353
		13840	MULTIUSE NETWORK PAYMENTS	8,281	8,281	0
		13850	RISK MGMT & PROPERTY FUNDS	2,737	2,737	0
		13890	INFO TECHNOLOGY ASSET MAINT	3,235	2,235	1,000
		13900	LEASED SPACE	5,812	5,812	0
		13920	CAP COMPLEX LEASED SPACE	23,605	23,605	0
		13930	MOFFAT TUNNEL IMPROV DISTRICT	86,920	26,920	60,000
*TOTAL GROUP NAA				441,124	378,696	62,428
NAE	ADMINISTRATION	14040	PERSONAL SERVICES	245,729	245,399	330
		14060	OPERATING EXPENSES	11,993	11,993	0
		14080	INDIRECT COST ASSESSMENT	20,336	20,336	0
		14230	HOUSING SEMINARS	14,795	4,410	10,385
*TOTAL GROUP NAE				292,853	282,138	10,715
NAF	ADMINISTRATION	14250	PERSONAL SERVICES	634,250	633,908	342
		14260	OPERATING EXPENSES	4,239	4,239	0
*TOTAL GROUP NAF				638,489	638,147	342

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
NAM	FIELD SERVICES	14360	LIMITED GAMING IMPACT	9,004,963	3,758,223	5,246,740
		14470	PROGRAM COSTS	1,163,019	1,163,019	0
		14540	SEVERANCE TAX FUNDS	95,310,398	36,674,566	58,635,832
		14610	SEARCH & RESCUE	574,631	458,754	115,877
		14613	COLO HERITAGE COMMUNITIES GRNT	754,495	406,776	347,719
*TOTAL GROUP NAM				106,807,506	42,461,336	64,346,170
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	996,351	287,731	708,620
NAT	LOCAL GOV INDIRECT COST ASSESS	14480	LCL GOV INDIRECT COST ASSESS	162,337	49,703	112,634
NBB	MANUFACTURED BLDG INSPECTION	14100	FACTORY BUILT COMM BLDG INSPEC	101,133	69,857	31,276
		14110	MFG HOME INSTALLATION INSP	116,843	102,176	14,667
*TOTAL GROUP NBB				217,976	172,032	45,944
NBI	LOCAL GOVERNMENT SERVICES	14270	LOCAL UTILITY MGMT ASSIST	143,420	136,976	6,444
		14290	LOCAL GOVERNMENT TRNG SEMINARS	35,540	29,090	6,450
		14320	NONRATED PUBLIC SECURITIES	12,169	12,169	0
		14340	CONSERVATION TRUST FUND	48,000,000	41,911,625	6,088,375
*TOTAL GROUP NBI				48,191,129	42,089,860	6,101,269
NCF	WASTE TIRE FUND	14740	WASTE TIRE REMOVAL GRANTS	2,300,000	607,508	1,692,492
		14760	CCHE ADVANCED TECHNOLOGY FUND	900,000	746,699	153,301
*TOTAL GROUP NCF				3,200,000	1,354,207	1,845,793
TOTAL DEPARTMENT OF LOCAL AFFAIRS				176,626,425	97,910,255	78,716,170

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
O88	TRANSFERS TO/FROM GF	O8877	TRANSFERS TO/FROM GF	2,280,900	2,280,900	0
O99	MISC GENERAL REVENUE	O9999	MISC GENERAL REVENUE	0	(10)	10
OA2	NON APPROPRIATED FUNDS	OA177	DISASTER EMERGENCIES	506,278	486,614	19,664
		OA201	COLO NATL GUARD TUITION ASSIST	280,000	255,145	24,855
*TOTAL GROUP OA2				786,278	741,760	44,518
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	3,272	359	2,913
		15020	HEALTH, LIFE & DENTAL	222	222	0
		15240	LOCAL ARMORY INCENTIVE PLAN	21,841	10,571	11,270
*TOTAL GROUP OAA				25,335	11,152	14,183
OLA	MILITARY AFFAIRS SPECIAL BILLS	15490	VETERANS PROGAMS HB02-1413	562,286	257,592	304,694
TOTAL DEPARTMENT OF MILITARY AFFAIRS				3,654,799	3,291,393	363,405

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
P71	FULL ACCRUAL ACCOUNTING	P0471	FULL ACCRUAL ACCOUNTING	0	7,553,365	(7,553,365)
P75	NATURAL RESOURCES ROLLFORWARDS	RF240	ROLLFORWARD	318,211	318,211	0
		RF242	ROLLFORWARD	27,675	27,675	0
		RF243	ROLLFORWARD	14,667	14,667	0
		RF244	ROLLFORWARD	494,252	56,534	437,718
		RF245	ROLLFORWARD	22,338	22,204	134
		RF246	ROLLFORWARD	154,486	99,287	55,199
		RF248	ROLLFORWARD	110,800	89,734	21,066
		RF249	ROLLFORWARD	8,002	8,001	1
		RF250	ROLLFORWARD	20,838	0	20,838
		RF253	ROLLFORWARD	1,274	0	1,274
		RF254	ROLLFORWARD	11,250	0	11,250
		RF255	ROLLFORWARD	43,000	43,000	0
		RF257	ROLLFORWARD	12,603	12,603	0
*TOTAL GROUP P75				1,239,396	691,915	547,481
P88	TRANSFERS TO/FROM GF	P8877	TRANSFERS TO/FROM GF	1,000,000	1,000,000	0
PAA	EDO ADMINISTRATION	17000	PERSONAL SERVICES	3,208,498	3,207,535	963
		17090	SALARY SURVEY/SR EXECUTIVE SVC	69,944	0	69,944
		17095	PERF BASED PAY AWARDS	892	0	892
		17120	WORKERS' COMPENSATION	891,148	891,148	0
		17150	OPERATING EXPENSES	1,478,931	1,470,466	8,465
		17180	LEGAL SERVICES	1,351,139	1,350,506	633
		17210	RISK MGMT & PROPERTY FUNDS	222,655	222,655	0
		17240	VEHICLE LEASE PAYMENTS	1,972,428	1,972,424	4
		17270	LEASED SPACE	288,813	268,098	20,715
		17300	CAP COMPLEX LEASED SPACE	326,258	326,258	0
*TOTAL GROUP PAA				9,810,706	9,709,090	101,616
PAG	INFORMATION TECHNOLOGY SVCS	17330	PERSONAL SERVICES	1,545,263	1,430,860	114,403
		17360	OPERATING EXPENSES	20,969	20,969	0
		17390	PURCH SVCS FROM COMPUTER CNTR	462,383	462,383	0
		17400	MULTIUSE NETWORK PAYMENTS	377,996	377,996	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
PAG	INFORMATION TECHNOLOGY SVCS	17420	INFO TECHNOLOGY ASSET MAINT	164,886	164,043	843
		17430	TECHNOLOGY INITIATIVE	212,000	212,000	0
*TOTAL GROUP PAG				2,783,497	2,668,251	115,246
PAR	YOUTH IN NATURAL RESOURCES PGM	17550	CREW OPERATING COSTS	85,627	0	85,627
PB1	NON APPROPRIATED FUNDS	PB006	TRANSFER 423	2,175,221	1,979,758	195,463
		PB053	ACQUIRE HIGH PRIORITY HAB-GOCO	65,360	65,360	0
		PB061	INTEREST-GOCO PROPERTIES ONLY	644,642	161,985	482,657
		PB109	TRANS EXP PBA 410	500,000	309,290	190,710
		PB121	WILDLIFE VIEWING CAPITAL 03	250,000	9,247	240,753
		PB122	ACQ HI PRIORITY HABITAT CAP 03	1,970,000	0	1,970,000
		PB123	ACQ HI PRIORITY HABITAT 03	500,000	0	500,000
		PB124	WETLANDS INITIATIVE FY03	500,000	0	500,000
*TOTAL GROUP PB1				6,605,223	2,525,640	4,079,583
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	399,714	399,714	0
		17615	COAL PROGRAM SUPPORT	104,220	104,220	0
		17630	INDIRECT COST ASSESSMENT	58,781	58,781	0
*TOTAL GROUP PBC				562,715	562,715	0
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	236,665	142,125	94,540
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	1,933,168	1,923,111	10,057
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	279,221	279,221	0
		17840	BLASTER CERTIFICATION PROGRAM	22,280	22,280	0
		17845	INDIRECT COST ASSESSMENT	6,896	6,896	0
*TOTAL GROUP PBK				308,397	308,397	0
PBN	EMERGENCY RESPONSE COSTS	17850	EMERGENCY RESPONSE COSTS	468,829	15,214	453,615
PBR	SEVERANCE TAX PROJECTS	17855	SHRUB ESTABLISHMENT RESEARCH	20,000	20,000	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
PC1	DNR NON APPROPRIATED	PC700	OT EXP 36-7-202 SF/SB94-102 RG	302,917	27,395	275,522
		PC705	SCH EXP/36-1-116 36-1-145	12,900,000	10,674,370	2,225,630
		PC706	PEN EXP 36-1-116 36-1-145	15,000	8,526	6,474
		PC707	PUB BLD EXP 36-1-116 36-1-145	43,000	0	43,000
		PC708	INT IMP EXP 36-1-116 36-1-145	200,000	114,498	85,502
		PC709	SALINE EXP 36-1-116 36-1-145	37,000	16,061	20,939
		PC710	CSU EXP 36-1-116 36-1-145	58,000	51,617	6,383
		PC711	HESP EXP 36-1-116 36-1-145	100	1	99
		PC712	CU EXP 36-1-116 36-1-145	30,000	20,859	9,141
		PC851	SCH NONEXP 36-1-116 36-1-145	16,033,391	16,029,816	3,575
		PC852	PEN NONEXP 36-1-116 36-1-145	400	0	400
		PC853	PUB BLD NONEXP 36-1-116 & 145	800,000	392,911	407,089
		PC854	INT IMP NONEXP 36-1-116 & 145	1,195,278	1,094,898	100,380
		PC856	CSU NONEXP 36-1-116 & 145	200,000	171,318	28,682
		PC857	HESP NONEXP 36-1-116 & 145	10,000	0	10,000
		PC858	CU NONEXP 36-1-116 36-1-145	5,000	0	5,000
*TOTAL GROUP PC1				31,830,086	28,602,268	3,227,818
PD1	DNR NON APPROPRIATED	PD004	WCB/LOANS 37-60-129	25,414,961	7,820,802	17,594,159
		PD005	WCB/NONPAYBACK 37-60-129	1,152,655	59,399	1,093,256
		PD006	STATEWIDE DRAINAGE HB02-1152	150,000	10,840	139,160
		PD007	MILLION LOANS CWCB HB02-1152	13,902,955	4,610,281	9,292,674
		PD008	MILLION LOAN SEV TAX HB02-1152	265,000	146,250	118,750
		PD026	AGRICULTURAL EMERG DROUGHT	1,000,000	358,778	641,222
*TOTAL GROUP PD1				41,885,571	13,006,350	28,879,221
PD2	INITIAL FUND CREATION SB01-157	PD010	INITIAL FUND CREATION SB01-157	18,794,312	6,304,422	12,489,890
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	1,991,175	1,612,270	378,905
		17950	MINERAL RESOURCES & MAPPING	1,121,154	1,071,621	49,533
		17960	CO AVALANCHE INFORMATION CNTR	548,670	531,525	17,145
*TOTAL GROUP PDG				3,660,999	3,215,415	445,584
PHA	OIL & GAS CONSERVATION COMM	18050	PERSONAL SERVICES	2,108,122	2,073,861	34,261

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
-----	-----	-----	-----	-----	-----	-----
PHA	OIL & GAS CONSERVATION COMM	18080	OPERATING EXPENSES	299,646	297,463	2,183
		18140	INDIRECT COST ASSESSMENT	197,366	197,366	0
		18170	MINERAL AUDITS	500	0	500
		18230	ACCELERATED DRILLING	302,935	299,211	3,724
		18240	WELL RECLAM/PLUG/ABANDONMENT	220,000	215,319	4,681
		18260	ENVIRONMENTAL ASSTNCE PROJECTS	180,000	179,875	125
		18270	DATA CLEANUP	126,415	126,411	4
*TOTAL GROUP PHA				3,434,984	3,389,505	45,479
PHM	STATE BOARD LAND COMMISSIONERS	18525	LOWRY RANGE PROJECT	3,427,417	3,427,417	0
PJ1	NON APPROPRIATED FUNDS	PJ004	EMPLOYEE RENT	16,511,073	13,365,468	3,145,605
		PJ006	TRNSF LOTT CSH-REV TO 172/PJA	676,949	676,949	0
		PX026	TOTAL LICENSING SYSTEM	1,500	95	1,405
*TOTAL GROUP PJ1				17,189,522	14,042,512	3,147,010
PJA	ESTABLISHED STATE PARKS	18560	SEASONAL WORK PROGRAM	15,822,834	14,370,347	1,452,487
		18565	IMPACT ASSISTANCE GRANTS	883,751	717,002	166,749
*TOTAL GROUP PJA				16,706,585	15,087,349	1,619,236
PJB	NEW STATE PARKS	18590	SEASONAL WORK PROGRAM	762,514	630,325	132,189
PJC	GOCO BOARD GRANTS	18635	STATEWIDE PROGRAMS	9,445,080	3,423,735	6,021,345
PJD	SPECIAL PURPOSE	18640	SNOWMOBILE PROGRAM	610,176	538,428	71,748
		18670	RIVER OUTFITTERS REGULATION	74,220	74,100	120
		18700	OFF-HIGHWAY VEHICLE PROGRAM	344,599	324,401	20,198
		18760	INDIRECT COST ASSESSMENT	877,197	816,830	60,367
*TOTAL GROUP PJD				1,906,192	1,753,760	152,432
PKG	ADMINISTRATION	18930	CO RIVER DECISION SUPPORT SYS	3,525,203	3,469,991	55,212
PKL	SPECIAL PURPOSE	18920	PLATTE RIVER BASIN COOP AGREE	235,591	216,307	19,284

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
PKL	SPECIAL PURPOSE	18970	DAM SITE INVENTORY	4,735	4,735	0
		19000	INDIRECT COST ASSESSMENT	394,539	394,539	0
		19030	WEATHER MODIFICATION	7,100	6,511	589
		19060	WATER CONSERVATION PROGRAM	177,350	161,016	16,334
		19070	SEVERANCE TAX FUND	585,000	570,580	14,420
*TOTAL GROUP PKL				1,404,315	1,353,687	50,628
PLA	WATER RESOURCES DIVISION	19090	PERSONAL SERVICES	1,357,820	706,296	651,524
		19150	OPERATING EXPENSES	111,349	111,027	322
		19300	SATELLITE MONITORING SYSTEM	98,185	67,665	30,520
		19330	GROUND WATER MANAGEMENT	518,468	478,736	39,732
		19360	INDIRECT COST ASSESSMENT	16,689	16,689	0
		19420	AUG OF WATER/SAND & GRAVEL EXT	35,000	22,450	12,550
		19450	DAM EMERGENCY REPAIR	50,000	0	50,000
		19485	RIVER DECISION SUPPORT SYS	307,661	307,661	0
		19490	ARKANSAS RIVER LITIGATION	205,667	101,592	104,075
		19495	REPUBLICAN RVR/SPORTSMAN RANCH	750,000	394,823	355,177
*TOTAL GROUP PLA				3,450,839	2,206,939	1,243,900
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	30,000	0	30,000
PMA	DIVISION OPERATIONS	19665	OPERATING EXPENSES - REG OPS	5,000	4,955	45
		19705	OPERATING EXPENSES - INFO & ED	550,000	438,029	111,971
		19835	OPERATING EXPENSES - SUPP SVCS	61,962,803	59,521,291	2,441,512
*TOTAL GROUP PMA				62,517,803	59,964,274	2,553,529
PMG	SPECIAL PURPOSE	19843	SPECIAL LICENSE FUND PROJECTS	107,000	41,885	65,115
		19848	HABITAT PARTNERSHIP PROGRAM	1,979,758	1,094,730	885,028
		19850	INDIRECT COST ASSESSMENT	5,867,279	5,090,667	776,612
*TOTAL GROUP PMG				7,954,037	6,227,282	1,726,755
POM	NATURAL RES SPECIAL BILLS	20200	STATEWIDE WATER SUPPLY SB03-110	3,000,000	0	3,000,000
		20201	CO RIVER RETURN RECON SB03-110	500,000	0	500,000

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
POM	NATURAL RES SPECIAL BILLS	20250	02 NON PAYBACK HB02-1152	945,000	312,359	632,641
		20253	WATER ED FOUNDATION HB02-1152	250,000	250,000	0
		20254	CO RIVR DELTA/MEXICO HB02-1152	100,000	35,120	64,880
		20255	BOARD MEMBER COMP SB02-068	10,800	10,800	0
		20266	DNR IMAGING SYSTEM SB99-173	230,182	150,061	80,121
		20267	S PLATTE SCOPING SB99-173	3,875,686	389,893	3,485,793
		20269	ARB WTR/STORAGE NEEDS SB99-173	25,000	0	25,000
		20270	CLOSED BASIN PROJECT HB00-1419	188,000	0	188,000
		20271	CHERRY CREEK RESERV SB99-173	85,439	39,869	45,570
		20272	SATELLITE MONITORING HB95-1155	390,278	339,003	51,275
		20273	WATER PLANNING STUDYS SB99-173	64,273	0	64,273
		20274	CRDSS - HB95-1155	538,364	251,717	286,647
		20277	01 NON PAYBACK SB01-157	1,685,174	747,318	937,856
		20288	SAT MON/STREAM GAGES AB01-157	387,737	174,059	213,678
		20289	SEV TAX PERP BASE 39-29-109(1)	30,156,551	2,436,240	27,720,311
		20291	ARK RIV WELL MEASUR HB98-1189	77,441	10,640	66,801
		20294	LOWER ELK RIV MGMT HB98-1189	869,997	307,133	562,864
		20297	WATER EDUCATION PGM HB00-1419	771,665	102,337	669,328
		20298	WATERSHED PROTECTION SB02-087	98,683	14,549	84,134
*TOTAL GROUP POM				44,250,270	5,571,099	38,679,171
PX1	DNR NON APPROPRIATED	PB001	NON APPROPRIATED FUNDS	2,043,530	855,827	1,187,703
		PX001	DNR FOUNDATION 24-33-108(3)	593,058	62,976	530,082
		PX002	INFERRED APPR - SAI 11	15,865,373	13,775,762	2,089,611
		PX006	INS PROCEEDS RECOV 24-30-202	106,442	106,442	0
		PX010	FORFIT 34-32-118/122&34-33-133	1,044,278	96,196	948,082
		PX012	GOCO - ARTICLE XXVII SEC 5	11,911,020	2,194,556	9,716,464
		PX013	LOTTERY - ARTICLE XXVII SEC 8	5,119,033	2,646,948	2,472,085
		PX014	MINE LAND SUBSIDENCE 34-33-133	10,074,167	60,685	10,013,482
		PX015	FORFITURES-OGCC 34-60-105/106	90,001	75,000	15,001
		PX017	DOW N/A GRANTS 33-1-105(1F)	7,430	35	7,395
		PX018	24-33-109-EDUC PROG,YNR	114,141	69,088	45,053
		PX019	DPOR N/A GRANTS 33-10-107(1E)	19,500	19,452	48
		PX021	RECLAMATION GRANTS 34-33-133	276,048	0	276,048
		PX024	SPECIES CONSERVATION 24-33-111	10,801,437	1,834,334	8,967,103
*TOTAL GROUP PX1				58,065,458	21,797,301	36,268,157
TOTAL DEPT OF NATURAL RESOURCES				355,295,410	220,593,454	134,701,956

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
A88	TRANSFERS TO/FROM GF	A8877	TRANSFERS TO/FROM GF	300,000	300,000	0
AA1	NON APPROPRIATED	AA008	COMBINED CAMPAIGN UNITED WAY	177,632	149,755	27,877
AA6	NON-APPROPRIATED FUNDS	AA501	TRANSFERS	7,818,396	5,943,555	1,874,841
AAA	EXECUTIVE DIRECTOR'S OFFICE	20300	PERSONAL SERVICES	1,718,004	1,718,004	0
		20390	SALARY SURVEY/SR EXEC SERVICE	51,587	0	51,587
		20420	WORKERS' COMPENSATION	195,203	195,203	0
		20450	OPERATING EXPENSES	121,080	121,080	0
		20480	LEGAL SERVICES	62,312	62,312	0
		20495	ADMIN LAW JUDGE SVCS	1,857	1,857	0
		20510	PURCH SVCS FROM COMPUTER CNTR	120,076	120,076	0
		20520	MULTIUSE NETWORK PAYMENTS	1,132,787	1,132,787	0
		20540	RISK MGMT & PROPERTY FUNDS	307,903	307,903	0
		20570	VEHICLE LEASE PAYMENTS	39,779	36,707	3,072
		20600	LEASED SPACE	545,750	538,173	7,577
		20630	CAP COMPLEX LEASED SPACE	659,743	615,568	44,175
		20720	EMPLOYMENT SEC CONTRACT PAY	6,511	6,511	0
	*TOTAL GROUP AAA			4,962,592	4,856,181	106,411
AAB	HUMAN RESOURCE SERVICES	20810	PERSONAL SERVICES	1,360,640	1,360,640	0
AAD	TRAINING SERVICES	20930	PERSONAL SERVICES	179,369	155,000	24,369
		20935	OPERATING EXPENSES	79,573	36,380	43,193
		20940	INDIRECT COST ASSESSMENT	46,726	46,726	0
	*TOTAL GROUP AAD			305,668	238,106	67,562
ACH	ADMINISTRATION	21590	INDIRECT COST ASSESSMENT	1,207,289	1,197,466	9,823
ACO	REPROGAPHICS	21650	OPERATING EXPENSES	3,251,565	3,030,194	221,371
ADC	IMAGING & MICROFILM SERVICES	21740	OPERATING EXPENSES	1,001,766	715,740	286,026
ADM	FLEET MANAGEMENT/MOTOR POOL	21830	VEHICLE REPLACEMENT	28,591,922	27,890,071	701,851

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
ADX	MAIL SERVICES	21920	OPERATING EXPENSES	5,896,546	5,750,476	146,070
AE1	NON APPROPRIATED	AE600	INSURANCE PROCEEDS	139,275	605	138,670
AE2	OVERHEAD ALLOCATIONS	AE002	OVERHEAD ALLOCATIONS	537,574	537,574	0
AEL	COLLECTIONS SERVICES	22030	COLLECT DEBTS DUE STATE	1,136,150	1,041,673	94,477
AES	STATE CONTROLLER/PROCUREMENT	22080	PERSONAL SERVICES	2,469,470	2,469,470	0
AEW	SUPPLIER DATABASE	22120	PERSONAL SERVICES	231,011	201,071	29,940
		22130	OPERATING EXPENSES	100,830	43,382	57,448
*TOTAL GROUP AEW				331,841	244,453	87,388
AFY	COMPUTER SERVICES	22720	INDIRECT COST ASSESSMENT	9,383,583	8,355,389	1,028,194
AG1	NON APPROPRIATED FUNDS	AG002	PARKING EXPENSE	349,633	300,333	49,300
AGC	PUEBLO DATA ENTRY	22750	INDIRECT COST ASSESSMENT	2,558,110	2,267,724	290,386
AGF	INFORMATION/ARCHIVAL SERVICES	22890	OPERATING EXPENSES	127,072	88,556	38,516
AGM	CAPITOL COMPLEX FACILITIES	23040	PERSONAL SERVICES	2,659,591	2,610,706	48,885
		23070	OPERATING EXPENSES	1,637,466	1,614,925	22,541
		23100	UTILITIES	2,338,245	2,310,381	27,864
		23180	CAPITOL COMPLEX REPAIRS	61,499	61,498	1
		23190	CAPITOL COMPLEX SECURITY	305,451	305,451	0
		23200	INDIRECT COST ASSESSMENT	400,190	400,190	0
*TOTAL GROUP AGM				7,402,442	7,303,151	99,291
AHL	GRAND JCTN STATE SERVICES BLDG	23310	UTILITIES	178,435	168,034	10,401
AHO	CAMP GEORGE WEST	23350	UTILITIES	465,269	451,258	14,011
AIA	ADMINISTRATION	22200	OPERATING EXPENSES	406,021	405,728	293

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
AIE	CUSTOMER SERVICES	22220	PERSONAL SERVICES	831,091	816,836	14,255
		22230	OPERATING EXPENSES	14,625	6,507	8,118
*TOTAL GROUP AIE				845,716	823,343	22,373
AII	ORDER BILLING	22250	PERSONAL SERVICES	628,624	628,624	0
		22260	OPERATING EXPENSES	10,750	0	10,750
*TOTAL GROUP AII				639,374	628,624	10,750
AIM	COMMUNICATIONS SERVICES	22290	PERSONAL SERVICES	510,904	510,904	0
		22330	TRAINING	18,500	0	18,500
		22380	LOCAL SYSTEMS DEVELOPMENT	7,422	0	7,422
*TOTAL GROUP AIM				536,826	510,904	25,922
AJB	NETWORK SERVICES	22590	INDIRECT COST ASSESSMENT	19,493,789	18,224,404	1,269,385
AJI	ADMINISTRATIVE HEARINGS	23630	INDIRECT COST ASSESSMENT	3,265,233	3,238,563	26,670
AJP	RISK MANAGEMENT SERVICES	21140	PERSONAL SERVICES	644,542	644,541	1
		21170	OPERATING EXPENSES	57,104	57,103	1
		21180	LEGAL SERVICES	2,187,342	2,187,342	0
		21200	AUDIT EXPENSE	63,120	0	63,120
		21230	LIABILITY PREMIUMS	7,459,191	7,456,916	2,275
		21260	PROPERTY PREMIUMS	5,958,001	5,958,000	1
		21290	WORKERS' COMP PREMIUMS	23,001,966	22,232,501	769,465
		21320	INDIRECT COST ASSESSMENT	100,403	100,403	0
*TOTAL GROUP AJP				39,471,669	38,636,806	834,863
AM1	NON APPROPRIATED FUNDS	AM001	INSURANCE PROCEEDS	8,539	8,538	1
ANT	PERSONNEL SPECIAL BILLS	23691	CSEAP PS HB02-1226	287,950	272,600	15,350
		23692	CSEAP OPTG HB02-1226	37,233	28,847	8,386
		23693	CSEAP INDIRECT COST HB02-1226	62,884	62,884	0
*TOTAL GROUP ANT				388,067	364,331	23,736

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING
 DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
AQ1	NON APPROPRIATED	AQ100	C-SEAP C.U. ACCT	26,950	26,948	2
		AQA01	EMP GROUP BENEFIT PLANS	200,000,000	152,293,765	47,706,235
		AQA02	DEFERRED COMP PLAN	45,578,500	45,578,428	72
*TOTAL GROUP AQ1				245,605,450	197,899,141	47,706,309
QBA	EMPLOYEE BENEFITS UNIT	20990	PERSONAL SERVICES	853,801	751,187	102,614
		21020	OPERATING EXPENSES	51,355	49,741	1,614
		21050	UTILIZATION REVIEW	40,000	40,000	0
		21080	DEFERRED COMPENSATION PLANS	84,500	76,341	8,159
		21090	DEFINED CONTRIBUTION PLANS	6,226	3,332	2,894
		21110	INDIRECT COST ASSESSMENT	138,080	138,080	0
*TOTAL GROUP QBA				1,173,962	1,058,681	115,281
QCA	PERSONNEL BOARD	21350	PERSONAL SERVICES	2,002	150	1,852
TOTAL DEPT OF PERSONNEL AND ADMINSTR				391,789,518	336,459,618	55,329,900

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FAD	INFORMATION TECHNOLOGY SVCS	24150	PERSONAL SERVICES	1,582,894	1,462,911	119,983
		24180	OPERATING EXPENSES	683,980	683,980	0
		24210	PURCH SVCS FROM COMPUTER CNTR	243,988	243,988	0
		24225	MULTIUSE NETWORK PAYMENTS	48,328	44,996	3,333
		24240	INDIRECT COST ASSESSMENT	36,301	12,025	24,276
*TOTAL GROUP FAD				2,595,491	2,447,900	147,591
FAE	TOBACCO OVERSIGHT	24110	PERSONAL SERVICES	171,570	102,244	69,326
		24112	OPERATING EXPENSES	41,573	15	41,558
*TOTAL GROUP FAE				213,143	102,260	110,883
FAF	DIRECTOR'S OFFICE	24270	PERSONAL SERVICES	781,190	774,624	6,566
		24330	INDIRECT COST ASSESSMENT	1,085,171	1,028,399	56,772
*TOTAL GROUP FAF				1,866,361	1,803,023	63,338
FAH	INDIRECT COST ASSESSMENT	24120	INDIRECT COST ASSESSMENT	101,286	68,962	32,324
FAI	LAB SVCS/CHEM & MICROBIOLOGY	24360	PERSONAL SERVICES	1,623,256	1,339,841	283,415
		24370	OPERATING EXPENSES	1,581,176	1,171,450	409,726
*TOTAL GROUP FAI				3,204,432	2,511,291	693,141
FAJ	RADIOACTIVE MATERIALS/CERT	24385	PERSONAL SERVICES	1,584,757	1,583,230	1,527
		24395	OPERATING EXPENSES	110,468	98,032	12,436
*TOTAL GROUP FAJ				1,695,225	1,681,261	13,964
FAL	EMERGENCY MANAGEMENT	24410	PERSONAL SERVICES	39,064	0	39,064
FAQ	ADMINISTRATION	24630	PERSONAL SERVICES	258,759	254,960	3,799
		24780	INDIRECT COST ASSESSMENT	1,700,467	1,692,573	7,894
*TOTAL GROUP FAQ				1,959,226	1,947,533	11,693

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FAS	AIR QUALITY MONITORING	24800	PERSONAL SERVICES	973,935	971,396	2,539
		24820	OPERATING EXPENSES	96,458	87,399	9,059
		24825	LOCAL CONTRACTS	84,089	76,961	7,128
*TOTAL GROUP FAS				1,154,482	1,135,756	18,726
FAU	MODELING AND ANALYSIS	24845	PERSONAL SERVICES	253,441	251,885	1,556
		24850	OPERATING EXPENSES	135,015	120,792	14,223
*TOTAL GROUP FAU				388,456	372,678	15,778
FAV	VISIBILITY AND RISK ASSESSMENT	24875	PERSONAL SERVICES	319,879	319,187	692
FAX	RESEARCH AND SUPPORT	24900	PERSONAL SERVICES	1,242,717	1,228,117	14,600
		24930	OPERATING EXPENSES	288,127	254,539	33,588
*TOTAL GROUP FAX				1,530,844	1,482,655	48,189
FBA	INSPECTION AND MAINTENANCE	24950	PERSONAL SERVICES	656,108	652,456	3,652
		24955	OPERATING EXPENSES	36,638	33,785	2,853
		24965	DIESEL INSPECT/MAINT	662,732	662,731	1
		24970	MECHANIC CERTIFICATION	22,048	745	21,303
		24975	LOCAL GRANTS	45,299	35,300	9,999
*TOTAL GROUP FBA				1,422,825	1,385,017	37,808
FBD	INVENTORY AND SUPPORT SERVICES	24990	PERSONAL SERVICES	927,103	927,102	1
		25020	OPERATING EXPENSES	253,481	253,435	46
*TOTAL GROUP FBD				1,180,584	1,180,537	47
FBG	PERMITS & COMPLIANCE ASSURANCE	25100	PERSONAL SERVICES	2,264,592	2,264,591	1
		25130	OPERATING EXPENSES	31,762	31,762	0
		25190	LOCAL CONTRACTS	319,114	319,114	0
*TOTAL GROUP FBG				2,615,468	2,615,467	1

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FBJ	HAZARDOUS & TOXIC CONTROL	25220	PERSONAL SERVICES	664,360	664,339	21
		25250	OPERATING EXPENSES	63,763	63,554	209
		25560	PRESERVATION OF OZONE LAYER	204,607	203,319	1,288
*TOTAL GROUP FBJ				932,730	931,212	1,518
FBL	ADMINISTRATION	25590	PERSONAL SERVICES	140,797	140,797	0
		25620	OPERATING EXPENSES	2,146	2,136	10
		25680	INDIRECT COST ASSESSMENT	461,914	389,242	72,672
*TOTAL GROUP FBL				604,857	532,174	72,683
FBN	WATERSHED ASSESS,OUTREACH,ASSI	25700	PERSONAL SERVICES	280,824	185,512	95,312
		25720	OPERATING EXPENSES	1,675	30	1,645
*TOTAL GROUP FBN				282,499	185,542	96,957
FBP	PERMITTING/COMPLIANCE ASSURANC	25760	PERSONAL SERVICES	2,122,341	1,901,947	220,394
		25780	OPERATING EXPENSES	154,955	61,704	93,251
*TOTAL GROUP FBP				2,277,296	1,963,650	313,646
FBS	DRINKING WATER PROGRAM	25810	PERSONAL SERVICES	15,930	15,930	0
FCA	DIVISION DIRECTOR'S OFFICE	26190	PROGRAM COSTS	230,146	185,341	44,805
		26220	LEGAL SERVICES	216,728	202,126	14,602
		26230	CATHODE RAY TUBE RECYCLING	34,247	0	34,247
		26250	INDIRECT COST ASSESSMENT	695,309	650,852	44,457
*TOTAL GROUP FCA				1,176,430	1,038,319	138,111
FCC	HAZARDOUS WASTE CONTROL PRGM	26280	PERSONAL SERVICES	1,226,506	1,171,484	55,022
		26310	OPERATING EXPENSES	44,273	39,913	4,360
*TOTAL GROUP FCC				1,270,779	1,211,397	59,382
FCF	SOLID WASTE CONTROL PROGRAM	26340	PROGRAM COSTS	1,449,097	1,027,200	421,897

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FCM	URANIUM MILL TAILINGS REM ACT	26370	PROGRAM COSTS	192,896	175,742	17,154
FCR	CONTAMINATED SITE CLEANUPS	26400	PERSONAL SERVICES	963,535	960,027	3,508
		26430	OPERATING EXPENSES	48,082	31,133	16,949
		26460	CONTAM SITES OP & MAINT	260,186	119,530	140,656
		26465	CERCLA CONTRACT OVERSIGHT	415,000	415,000	0
*TOTAL GROUP FCR				1,686,803	1,525,690	161,113
FCV	CONSUMER PROTECTION	26490	PERSONAL SERVICES	470,288	468,543	1,745
		26520	OPERATING EXPENSES	56,766	56,281	485
		26580	INDIRECT COST ASSESSMENT	77,324	77,324	0
*TOTAL GROUP FCV				604,378	602,149	2,229
FDJ	ADMIN/GEN DISEASE CONTROL/SURV	26880	PERSONAL SERVICES	23,388	15,474	7,914
		26890	OPERATING EXPENSES	6,441	0	6,441
		26910	INDIRECT COST ASSESSMENMT	13,449	0	13,449
*TOTAL GROUP FDJ				43,278	15,474	27,804
FDO	RYAN WHITE ACT	27080	PERSONAL SERVICES	746	746	0
FDQ	TUBERCULOSIS CONTROL/TREATMENT	27020	PERSONAL SERVICES	2,705	2,705	0
FDT	BIRTH DEFECTS MONITOR/PREVENT	26950	PERSONAL SERVICES	15,458	15,458	0
FEI	MATERNAL AND CHILD HEALTH	27270	INDIRECT COST ASSESSMENT	59,749	59,749	0
FEJ	COMMUNITY NURSING	27340	PERSONAL SERVICES	11,165	11,165	0
FEL	HLTH CARE/CHLDNRN W/SPECIAL NDS	27300	PERSONAL SERVICES	23,195	23,195	0
		27360	PURCHASE OF SERVICES	1,488,747	1,373,356	115,391
*TOTAL GROUP FEL				1,511,942	1,396,551	115,391
FEN	GENETICS COUNSELING	27530	PERSONAL SERVICES	49,520	48,761	759

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FEN	GENETICS COUNSELING	27540	OPERATING EXPENSES	939,187	938,778	409
*TOTAL GROUP FEN				988,707	987,538	1,169
FEO	WOMEN'S HEALTH/FAMILY PLANNING	27390	PERSONAL SERVICES	14,996	14,648	348
		27420	OPERATING EXPENSES	45,560	28,164	17,396
		27450	PURCHASE OF SERVICES	65,291	65,291	0
*TOTAL GROUP FEO				125,847	108,103	17,744
FER	DEPT OF EDUCATION GRANT	27550	DOE GRANT	69,400	0	69,400
FEU	IMMUNIZATION	27565	OPERATING EXPENSES	489,171	485,487	3,684
FEW	RURAL-PRIMARY CARE	27470	STATE DENTAL LOAN REPAY FUND	177,130	0	177,130
		27480	DENTAL PROGRAMS	190,114	175,043	15,071
*TOTAL GROUP FEW				367,244	175,043	192,201
FEX	CHILD, ADOLESCENT, SCHOOL HEALTH	27570	SCREENING, DIAGNOSIS & TREATMENT	2,662,294	2,598,822	63,472
		27676	PRIVATE GRANTS	585,333	12,470	572,863
		27679	NURSE HOME VISITOR PROGRAM FND	5,577,035	5,386,675	190,360
		27680	NURSE HOME VISITOR PROGRAM	5,577,035	5,386,675	190,360
*TOTAL GROUP FEX				14,401,697	13,384,641	1,017,056
FFJ	HEALTH FACILITIES GEN LICENSUR	27720	PERSONAL SERVICES	130,190	93,901	36,289
		27750	OPERATING EXPENSES	4,180	479	3,701
		27780	INDIRECT COST ASSESSMENT	31,229	18,439	12,790
*TOTAL GROUP FFJ				165,599	112,819	52,780
FFK	PERSONAL CARE BOARDING FACs	27810	PERSONAL SERVICES	369,758	219,296	150,462
		27820	OPERATING EXPENSES	26,941	14,640	12,301
		27830	INDIRECT COST ASSESSMENT	78,023	46,815	31,209
*TOTAL GROUP FFK				474,722	280,751	193,971

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FFL	MEDICATION ADMINISTRATION	27790	PERSONAL SERVICES	162,855	161,852	1,003
		27795	OPERATING EXPENSES	335	199	136
		27800	INDIRECT COST ASSESSMENT	7,387	6,874	513
*TOTAL GROUP FFL				170,577	168,925	1,652
FFM	MEDICAID/MEDICARE CERT PROGRAM	27840	PERSONAL SERVICES	2,853,798	2,853,727	71
		27870	OPERATING EXPENSES	225,763	176,312	49,451
		27880	INDIRECT COST ASSESSMENT	535,951	450,911	85,040
*TOTAL GROUP FFM				3,615,512	3,480,950	134,562
FFP	PROGRAM & ADMINISTRATION	27900	PERSONAL SERVICES	788,825	788,824	1
		27910	OPERATING EXPENSES	57,405	57,298	107
		27920	INDIRECT COST ASSESSMENT	278,316	254,151	24,165
*TOTAL GROUP FFP				1,124,546	1,100,272	24,274
FFQ	PROGRAMS & ADMINISTRATION	27995	PERSONAL SERVICES	12,298	12,298	0
		28000	INDIRECT COST ASSESSMENT	71,872	41,551	30,321
*TOTAL GROUP FFQ				84,170	53,849	30,321
FFR	CANCER REGISTRY	28005	PERSONAL SERVICES	6,609	6,609	0
FFS	HEALTH STATISTICS/VITAL RECDS	28080	INDIRECT COST ASSESSMENT	2,153,569	1,893,413	260,156
FFT	CHRONIC DISEASE/CANCER PREV GR	28010	CHRONIC DISEASE/CANCER PREV GR	38,005	20,979	17,026
FGA	IMPV TO CTY EMERG MED SVCS	27930	IMPROV CTY EMERG MED SVCS	950,817	950,817	0
FGC	EMERG MED SVCS GRANT PROGRAM	27960	EMERG MED SVCS GRANT PGM	2,762,976	2,658,120	104,856
FGE	TRAUMA FACILITY DESIGNATION	27980	PERSONAL SERVICES	355,549	335,612	19,937
		27985	OPERATING EXPENSES	24,439	24,439	0
*TOTAL GROUP FGE				379,988	360,050	19,938

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
FGH	EMS TELECOMMUNICATION SUPPORT	27990	EMS TELECOMMUNICATION SUPPORT	67,756	66,151	1,605
FGI	SUICIDE PREVENTION	28090	SUICIDE PREVENTION	1,971	1,971	0
FGK	TOBACCO EDUCATION/PREVENTION	28095	PERSONAL SERVICES	300,749	294,831	5,918
		28097	OPERATING EXPENSES	22,499	22,294	205
		28098	TOBACCO PROGRAM FUND	7,347,618	7,027,057	320,561
		28099	TOBACCO CESSATION/PREVENTION	7,024,370	6,709,932	314,438
		28100	AMERICAN LEGACY TOBACCO GRANT	851,688	427,597	424,091
*TOTAL GROUP FGK				15,546,924	14,481,710	1,065,214
FGM	PROGRAM AND ADMINISTRATION	28105	PERSONAL SERVICES	9,924	9,924	0
		28109	INDIRECT COST ASSESSMENT	28,968	27,614	1,354
*TOTAL GROUP FGM				38,892	37,538	1,354
FGO	TONY GRAMPSAS YOUTH SVCS PGMS	28117	YOUTH MENTORING SERVICES	742,139	742,139	0
FGR	COLO CHILDREN'S TRUST FUND	28120	PERSONAL SERVICES	119,125	118,729	396
		28122	OPERATING EXPENSES	348,445	341,972	6,473
*TOTAL GROUP FGR				467,570	460,701	6,869
FLA	SPECIAL BILLS	28186	AIR AMBULANCE LIC HB02-1440	11,000	0	11,000
		28187	STROKE BOARD HB02-1125	39,857	35,887	3,970
*TOTAL GROUP FLA				50,857	35,887	14,970
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				106,386,007	95,665,375	10,720,632

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
R10	NON APPROPRIATED FUNDS	RA110	CONTRABAND FORFEITURES	80,509	0	80,509
R30	NON APPROPRIATED FUNDS	RA312	FS CASH AWARDS	8,413	2,364	6,049
R40	NON APPROPRIATED FEDERAL CBI	RA410	CUSTODIAL FUNDS	165,432	20,394	145,038
		RA412	MISSING KIDS	23,649	10,995	12,654
		RA415	SEX OFFENDER REGISTRY FUND	363	363	0
*TOTAL GROUP R40				189,444	31,752	157,692
R75	PUBLIC SAFETY ROLLFORWARDS	RF260	ROLLFORWARD	191,985	184,029	7,956
R99	MISC GENERAL REVENUE	R9999	MISC GENERAL REVENUE	1,065	1,065	0
RAA	ADMINISTRATION	28200	PERSONAL SERVICES	2,063,847	2,063,847	0
		28310	WORKERS' COMPENSATION	959,012	959,012	0
		28340	OPERATING EXPENSES	181,693	181,693	0
		28370	LEGAL SERVICES	126,357	126,357	0
		28400	PURCH SVCS FROM COMPUTER CNTR	31,300	31,300	0
		28410	MULTIUSE NETWORK PAYMENTS	397,372	363,330	34,042
		28430	RISK MGMT & PROPERTY FUNDS	428,263	428,263	0
		28460	VEHICLE LEASE PAYMENTS	48,582	45,095	3,487
		28490	LEASED SPACE	805,724	778,638	27,086
		28520	CAP COMPLEX LEASED SPACE	853,227	790,861	62,366
		28550	LEASE PURCH-700 KIPLING ST	583,718	583,718	0
		28560	UTILITIES	87,407	83,289	4,118
		28580	DIST TO LOCAL GOVERNMENT	28,160	28,160	0
*TOTAL GROUP RAA				6,594,662	6,463,564	131,098
RAB	WITNESS PROTECTION PROGRAM	28610	WITNESS PROTECTION PGM	50,000	23,669	26,331
RAC	CICJIS	28620	PERSONAL SERVICES	688,026	688,026	0
		28630	OPERATING EXPENSES	150,652	150,652	0
		28650	LEASED EQUIPMENT	6,000	5,830	170
*TOTAL GROUP RAC				844,678	844,508	170

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
RAD	COLORADO STATE PATROL	28640	COL,LT COL,MAJS,CAPTS	3,168,842	3,168,842	0
		28670	SGTS,TECHS,TROOPERS A&B	39,064,556	39,036,367	28,189
		28700	CIVILIANS	4,757,474	4,753,914	3,560
		28730	RETIREMENTS	400,000	400,000	0
		28740	OVERTIME	412,268	412,267	1
		28760	OPERATING EXPENSES	6,556,738	6,512,164	44,574
		28765	VEHICLE LEASE PAYMENTS	3,047,510	3,044,733	2,777
		28800	DISPATCH SERVICES	6,391,180	6,391,359	(179)
		28880	STATE PATROL TRNG ACADEMY	2,138,636	2,018,523	120,113
		28910	HIGHWAY SAFETY GRANTS	220,000	41,433	178,567
		28940	AIRCRAFT POOL	928,649	928,649	0
		28970	AIRCRAFT ENGINE RESERVE	180,000	38,991	141,009
		29000	CAPITOL & GOVERNOR'S SECURITY	578,414	575,713	2,701
		29030	HIGHWAY ROAD CLOSURE FUND	978,546	978,546	0
		29060	NUCLEAR MATERIALS TRANSPORT	175,445	175,445	0
		29090	HAZARDOUS MATERIALS ROUTING	643,576	643,576	0
		29120	HAZARDOUS MATERIALS EQUIPMENT	171,000	171,000	0
		29150	VEHICLE IDENT NBR INSPECTIONS	47,666	34,769	12,897
		29180	GARAGE OPERATIONS	378,200	376,240	1,960
		29220	VICTIM ASSISTANCE	196,636	196,636	0
		29235	COUNTER-DRUG PROGRAM	4,184,347	2,378,380	1,805,967
		29237	FEDERAL SAFETY GRANTS	10,172	10,172	0
		29240	INDIRECT COST ASSESSMENT	5,132,452	5,132,452	0
*TOTAL GROUP RAD				79,762,307	77,420,168	2,342,139
RAJ	DIVISION OF FIRE SAFETY	29270	PERSONAL SERVICES	273,623	222,585	51,038
		29300	OPERATING EXPENSES	159,685	123,597	36,088
		29330	INDIRECT COST ASSESSMENT	25,537	25,537	0
*TOTAL GROUP RAJ				458,845	371,718	87,127
RAL	ADMINISTRATION	29360	PERSONAL SERVICES	432,465	432,465	0
		29390	OPERATING EXPENSES	33,727	33,727	0
		29420	INDIRECT COST ASSESSMENT	38,463	38,463	0
*TOTAL GROUP RAL				504,655	504,655	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
S01	CAP CONST TRANSFERS	S0001	CAP CONST TRANSFERS	1,700,500	632,697	1,067,803
S75	REGULATORY ROLLFORWARDS	RF281	ROLLFORWARD	217,931	0	217,931
S88	TRANSFERS TO/FROM GF	S8877	TRANSFERS TO/FROM GF	5,632,416	5,632,416	0
SAA	DIRECTOR'S OFFICE	32600	PERSONAL SERV-EDO	3,779,661	3,753,091	26,570
		32700	WORKERS COMP-DORA	101,559	101,271	288
		32720	OPERATING EXPENSES-EDO	152,819	149,256	3,563
		32750	LEGAL SERV-DORA	4,793,485	4,793,465	20
		32760	ADMIN LAW JUDGE SVCS-DORA	277,163	277,152	11
		32780	PURCH SVCS FROM COMPUTER CNTR	79,049	79,013	36
		32790	MULTIUSE NETWORK PAYMENTS	49,654	49,651	3
		32810	RISK MGMT/PROPERTY FUNDS-DORA	116,671	116,201	470
		32840	VEHICLE LEASE PAYMENTS-DORA	224,202	224,199	3
		32870	INFO TECH ASSET MAINT-DORA	117,683	105,013	12,670
		32900	LEASED SPACE-DORA	2,148,709	2,061,488	87,221
		32920	CAPITOL COMPLEX LEASED SPACE	750	750	0
		32935	HARDWARE/SOFTWARE MAINT-DORA	423,854	423,798	57
		32940	COVERCOLORADO-EDO	15,355,165	15,355,165	0
		32950	CONT SVCS CONVERT NS SYSTEMS	240,240	240,051	189
		32960	WAN IMPROVEMENTS	143,190	142,676	514
		32970	DIGITAL COMMUNICATION SERVER	30,038	30,038	0
*TOTAL GROUP SAA				28,033,892	27,902,276	131,616
SAD	OFFICE OF CERTIFICATION	33020	PROGRAM COSTS OFFICE OF CERT	8,634	20,368	(11,734)
SAG	OFFICE OF BOXING	33070	INDIRECT COST ASSESSMENT	338	337	1
SCA	DIVISION OF BANKING	33350	INDIRECT COST ASSESSMENT-BANKI	3,263,478	3,199,571	63,907
SD1	NON APPROPRIATED	SD012	ESCROW HOUSING FUNDS	138,321	100	138,221
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	115,418	115,418	0
SEA	DIV OF FINALCIAL SERVICES	33537	INDIRECT COST ASSESSMENT-FSVCS	1,030,598	1,016,347	14,251

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPT OF REGULATORY AGENCIES

GROUP -----	BUDGET GROUP NAME -----	LINE INDICATOR -----	BUDGET LINE-ITEM NAME -----	FINAL SPENDING AUTHORITY -----	EXPENDITURES -----	VARIANCE -----
SF1	NON APPROPRIATED INSURANCE	SF001	CUHIP	15,355,165	15,355,165	0
		SF011	TSFR HB01-1097	76,890	73,483	3,407
*TOTAL GROUP SF1				15,432,055	15,428,648	3,407
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	7,397,666	7,254,469	143,197
SG1	NON APPROPRIATED PUC	SG007	NO CALL LIST DATA BASE	65,750	65,750	0
		SG013	TRF PER HB02-1180	650,000	650,000	0
		SGA01	OCC TRANSFERS	1,312,000	1,297,220	14,780
		SGA02	NUCLEAR MAT'LS FUND TRANSFERS	215,582	215,582	0
		SGA03	HAZ MAT'LS FUND TRANSFERS	347,275	321,416	25,859
*TOTAL GROUP SG1				2,590,607	2,549,968	40,639
SGA	PUBLIC UTILITIES COMMISSION	33800	IND COST ASSESSMENT-PUC	8,367,272	8,337,394	29,878
		33810	HWY CROSSING PAYMENTS-PUC	279,293	124,032	155,261
		33818	TRF COMM DEAF/HARD HEAR CASH F	3,698,658	2,862,473	836,185
		33820	LOW INCOME TELEPHONE ASST-PUC	212,168	190,124	22,044
		33825	HIGH COST ADMINISTRATION-PUC	145,214	133,074	12,140
*TOTAL GROUP SGA				12,702,605	11,647,097	1,055,508
SIA	DIVISION OF REAL ESTATE	34250	IND COST ASSESSMENT-REAL ESTAT	3,248,328	3,199,104	49,224
		34270	REAL EST RECOV FUND PAYMENTS	215,947	215,946	1
*TOTAL GROUP SIA				3,464,275	3,415,050	49,225
SJA	DIVISION OF REGISTRATIONS	34550	IND COST ASSESSMENT-DOR	14,857,702	14,729,113	128,589
SLA	DIVISION OF SECURITIES	34790	IND COST ASSESSMENT-SEC	2,263,401	2,222,632	40,769
SLL	OFFICE OF CONSUMER COUNSEL	34830	INDIRECT COST ASSESSMENT-OCC	862,728	841,850	20,878
SNA	SPECIAL BILLS	34870	LEGAL DEFENSE EXCISE SB97-222	200,000	200,000	0
TOTAL DEPT OF REGULATORY AGENCIES				99,912,565	96,808,356	3,104,209

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
T75	REVENUE ROLLFORWARDS	RF292	ROLLFORWARD	4,426,282	2,121,096	2,305,186
		RF293	ROLLFORWARD	7,460	3,797	3,663
		RF294	ROLLFORWARD	38,993	38,993	0
*TOTAL GROUP T75				4,472,735	2,163,886	2,308,849
TA1	NON APPROPRIATED FUNDS	TA001	191 CASH TRANSFER	6,793,033	4,542,209	2,250,824
		TA002	TAC ENFORCEMENT TRUST	68,160	7,934	60,226
*TOTAL GROUP TA1				6,861,193	4,550,142	2,311,051
TAA	OFFICE OF EXECUTIVE DIRECTOR	34900	PERSONAL SERVICES	1,108,227	1,107,236	991
		34930	HEALTH, LIFE AND DENTAL	818,911	801,533	17,378
		34990	SHORT-TERM DISABILITY	26,349	21,115	5,234
		35030	PERF BASED PAY AWARDS	1	0	1
		35050	WORKERS' COMPENSATION	140,624	140,624	0
		35060	OPERATING EXPENSES	177,018	152,841	24,177
		35080	LEGAL SERVICES	154,523	115,467	39,056
		35095	MULTIUSE NETWORK PAYMENTS	1,006,314	1,006,314	0
		35110	RISK MGMT & PROPERTY FUNDS	65,369	65,369	0
		35140	VEHICLE LEASE PAYMENTS	189,344	172,782	16,562
		35170	LEASED SPACE	43,011	42,680	331
		35200	CAPITOL COMPLEX LEASED SPACE	266,944	266,262	682
		35260	UTILITIES	63,756	63,756	0
		35270	LEASE/PURCHASE 1881 PIERCE ST	798,203	798,203	0
*TOTAL GROUP TAA				4,858,594	4,754,182	104,412
TAD	CASH/DOCUMENT PROCESSING DIV	35280	PERSONAL SERVICES	1,240,952	1,240,952	0
		35282	OPERATING EXPENSES	180,830	174,072	6,758
		35285	LEASE/PURCHASE PHONE SYS	15,666	15,666	0
*TOTAL GROUP TAD				1,437,448	1,430,690	6,758
TAE	SYSTEMS SUPPORT	35290	PERSONAL SERVICES	1,376,634	1,376,634	0
		35301	PERSISTET DRUNK DRIVING PGM	8,400	8,400	0
		35303	PGM COSTS/2002 LEGISLATION SES	187,698	133,149	54,549

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
*TOTAL GROUP TAE				1,572,732	1,518,183	54,549
TAG	MOTOR VEHICLE DIVISION	35310	PERSONAL SERVICES	760,635	760,635	0
		35312	OPERATING EXPENSES	5,239	5,239	0
		35320	DRIVERS LICENSE DOCUMENTS	688,132	662,524	25,608
		35330	LICENSE PLATE ORDERING	5,077,198	5,077,198	0
*TOTAL GROUP TAG				6,531,204	6,505,596	25,608
TAH	MOTOR CARRIER SERVICES DIV	35340	PERSONAL SERVICES	6,670,456	6,623,246	47,210
		35343	OPERATING EXPENSES	507,680	441,842	65,838
		35346	FUEL TRACKING SYSTEM	568,804	456,699	112,105
		35350	FIXED & MOBILE PORTS	83,784	70,242	13,542
		35520	HAZMAT PERMITTING PROGRAM	186,714	167,732	18,982
*TOTAL GROUP TAH				8,017,438	7,759,762	257,676
TAJ	VEHICLE EMISSIONS	35370	PERSONAL SERVICES	911,245	892,948	18,297
		35375	OPERATING EXPENSES	153,269	78,755	74,514
*TOTAL GROUP TAJ				1,064,514	971,702	92,812
TAL	MOTOR VEHICLE DEALER LICENSING	35380	PERSONAL SERVICES	1,186,295	1,169,499	16,796
		35385	OPERATING EXPENSES	55,768	52,352	3,416
*TOTAL GROUP TAL				1,242,063	1,221,851	20,212
TAM	TITLES	35480	TITLES-PERSONAL SERVICES	1,457,483	1,421,403	36,080
		35485	OPERATING EXPENSES	197,389	121,733	75,656
*TOTAL GROUP TAM				1,654,872	1,543,136	111,736
TAP	MOTORIST INS ID DATABASE PGM	35490	PERSONAL SERVICES	1,590,946	1,515,743	75,203
		35495	OPERATING EXPENSES	16,500	13,582	2,918
*TOTAL GROUP TAP				1,607,446	1,529,325	78,121

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TAR	CO STATE TITLING/REGISTRATION	35420	PERSONAL SERVICES	2,141,524	1,892,147	249,377
		35440	OPERATING EXPENSES	2,585,465	1,975,044	610,421
		35450	CSTRS REQRITE PERSONAL SVCS	93,640	76,128	17,512
*TOTAL GROUP TAR				4,820,629	3,943,319	877,310
TC1	CLEAN SCREEN NON APPROPRIATED	TC520	CLEAN SCREEN NON APPROPRIATED	161,538	32,535	129,003
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	41,814	41,211	603
		35700	PERSONAL SERVICES	179,538	179,538	0
*TOTAL GROUP TCC				221,352	220,749	603
TCF	TAXPAYER SERVICE DIVISION	35750	PERSONAL SERVICES	270,905	270,905	0
TCI	LIQUOR ENFORCEMENT DIVISION	35790	PERSONAL SERVICES	1,364,922	1,364,456	466
		35795	OPERATING EXPENSES	51,323	50,908	415
*TOTAL GROUP TCI				1,416,245	1,415,365	880
TCJ	TOBACCO ENFORCEMENT PROGRAM	35620	PERSONAL SERVICES	224,699	224,020	679
		35630	OPERATING EXPENSES	13,290	10,697	2,593
*TOTAL GROUP TCJ				237,989	234,717	3,272
TCL	STATE LOTTERY DIVISION	36060	TICKET COSTS	357,874,030	292,464,626	65,409,404
TCN	SPECIAL PURPOSE	35590	ALTERNATIVE FUELS REBATE	744,220	298,351	445,869
TCO	LIMITED GAMING DIVISION	36210	INDIRECT COST ASSESSMENT	100,713,217	99,962,837	750,380
TCR	DIVISION OF RACING EVENTS	36280	RACETRACK APPLICATIONS	25,000	0	25,000
		36400	PURSES AND BREEDERS AWARDS	1,413,265	1,413,264	1
*TOTAL GROUP TCR				1,438,265	1,413,264	25,001
TCU	HEARINGS DIVISION	35388	PERSONAL SERVICES	1,502,468	1,502,468	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
TCU	HEARINGS DIVISION	35389	OPERATING EXPENSES	56,276	56,276	0
*TOTAL GROUP TCU				1,558,744	1,558,744	0
TDA	ADMINISTRATION	35307	PERSONAL SERVICES	207,889	202,605	5,284
TEA	ADMINISTRATION	35797	PERSONAL SERVICES	288,127	288,127	0
TF1	NON APPROPRIATED - LOTTERY	T0001	LOTTERY NON APPROPRIATED	110,000,000	104,779,061	5,220,939
TOTAL DEPARTMENT OF REVENUE				619,273,389	541,033,661	78,239,728

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF STATE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
V75	DEPT OF STATE ROLLFORWARDS	RF330	ROLLFORWARD	464,769	208,673	256,096
V88	TRANSFERS TO/FROM GF	V8877	TRANSFERS TO/FROM GF	2,700,000	2,700,000	0
VA1	NON APPROPRIATED FUNDS	VA014	BINGO FUND TRF HB02-1321	448,182	448,181	1
VAA	ADMINISTRATION	36860	INDIRECT COST ASSESSMENT	495,522	495,022	500
		36890	DISCRETIONARY FUND	4,880,897	4,706,148	174,749
*TOTAL GROUP VAA				5,376,419	5,201,170	175,249
VAN	SPECIAL PURPOSE	37010	INITIATIVE & REFERENDUM	1,277,770	955,712	322,058
VBA	COMPUTER SYSTEMS	37045	PERSONAL SERVICES	2,970,990	2,484,894	486,096
		37048	OPERATING EXPENSES	532,073	444,007	88,066
		37051	HARDWARE/SOFTWARE MAINT	697,832	522,316	175,516
		37055	INFO TECHNOLOGY ASSET MGMT	541,219	510,197	31,022
*TOTAL GROUP VBA				4,742,114	3,961,415	780,699
VBN	CENTRAL INFORMATION SYSTEM	37057	PERSONAL SERVICES	388,008	378,315	9,693
		37060	OPERATING EXPENSES	93,802	46,499	47,303
		37065	MASTER LIST DIST CONTRACT	100,000	75,984	24,016
*TOTAL GROUP VBN				581,810	500,798	81,012
VCA	DEPT OF STATE SPECIAL BILLS	37080	HB02-1119 CLERK TECHNOLOGY FND	520,834	1,261	519,573
TOTAL DEPARTMENT OF STATE				16,111,898	13,977,211	2,134,687

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HCO	COUNTY/MUNICIPAL BRIDGE FUNDS	37880	MUNICIPAL BRIDGE FUNDS	1,089,683	773,375	316,308
HEA	GAMING IMPACTS	37910	GAMING IMPACTS	1,010,000	1,009,988	12
TOTAL COLO DEPT OF TRANSPORTATION				789,663,025	554,936,474	234,726,551

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
W01	NON APPROPRIATED	WB011	CHARTER SCHOOL ADMIN	12,500	0	12,500
W11	ORGAN & TISSUE DONATION	WB800	ORGAN & TISSUE DONATION	500,000	500,000	0
W12	SEVERANCE TAX TRUST FUND	WB710	SEVERANCE TAX TRUST FUND	7,105,595	7,107,945	(2,350)
W13	PET OVERPOPULATION FUND	WB801	PET OVERPOPULATION FUND	350,000	145,000	205,000
W88	TRANSFERS TO/FROM GF	W8877	TRANSFERS TO/FROM GF	73,988,492	73,369,978	618,514
		W8888	TRANSFERS TO/FROM GF	140,000,000	138,014,456	1,985,544
*TOTAL GROUP W88				213,988,492	211,384,434	2,604,058
WA1	UNCLAIMED PROPERTY	WA100	UNCLAIMED PROPERTY CLAIMS	33,754,001	1,159,258	32,594,743
WA2	ESCHEATS	WA200	ESCHEATS-ESTATE CLAIMS	633,771	575,532	58,239
WAA	ADMINISTRATION	38330	DISCRETIONARY FUND	656,851	656,851	0
WB1	HUTF & AIR	WB317	AMERICAN INDIAN LICENSE PLATE	589,318,607	486,371,931	102,946,676
		WB400	AIR ACCOUNT REVENUE	6,576,792	6,333,535	243,257
		WB405	IDENTIFICATION SECURITY SURCHARG	754,405	0	754,405
*TOTAL GROUP WB1				596,649,804	492,705,466	103,944,338
WB4	PUBLIC SCHOOLS	WB005	PUBLIC SCHOOL INCOME TRUST	32,310,000	31,787,302	522,698
WB5	BANK SERVICE CHARGES	WB100	TREASURY BANK SVC CHARGES	2,400,000	2,119,898	280,102
WB6	TOBACCO SETTLEMENT	WB630	TOBACCO SETTLEMENT	72,599,327	65,101,164	7,498,163
WB8	TAX CHECK-OFFS	WB700	TAX CHECK-OFFS	1,180,000	572,539	607,461
WBS	UNCLAIMED PROPERTY PROGRAM	38480	LEASED SPACE	866,492	866,353	139
WC1	TREASURY FINANCING	WC001	TREASURY FINANCING	16,675,000	13,674,995	3,000,005

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED TYPE OF BUDGET: OPERATING

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
WDA	APPROPRIATED COUNTIES	38630	APPROPRIATED COUNTIES	161,384,000	150,275,510	11,108,490
WDM	APPROPRIATED MUNICIPALITIES	38660	APPROPRIATED MUNICIPALITIES	102,561,040	100,019,066	2,541,974
TOTAL DEPARTMENT OF TREASURY				1,243,626,873	1,078,651,312	164,975,561
TOTAL TYPE OF BUDGET: OPERATING				9,754,888,356	8,643,405,896	1,111,482,460

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
CB2	INMATE ART	CB273	INMATE ART	69,241	19,168	50,073
CSW	CAPITAL CONSTRUCTION PROJECTS	61051	P0009 FCF INMATE HOBBY SHOP	235,132	178,201	56,931
		62042	P0109 NEW REC BLDG CCC	721,595	708,278	13,317
		63050	P0204 FCF GYM EXPANSION	689	688	1
		98020	P9701 MISC SM PROJ/CORR INDUST	765,230	0	765,230
*TOTAL GROUP CSW				1,722,646	887,167	835,479
CTA	CBA CAP CONST SPECIAL BILLS	97020	P9463 STERLING CORR FAC P2	120,000	66,001	53,999
TOTAL DEPARTMENT OF CORRECTIONS				1,911,887	972,336	939,551

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
ERA	CAPITAL CONSTRUCTION - OIT	61000	P0001 CBMS IV&V	2,248,742	1,062,869	1,185,874

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF HLTH CARE POLICY & FIN

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	23,022	23,022	0

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
G88	TRANSFERS TO/FROM GF	G8877	TRANSFERS TO/FROM GF	145,138	145,138	0
GB1	ART IN PUBLIC PLACES	GB133	P9948 CASTLE RCK TROOP OFF RAA	325,139	297,323	27,816
GPC	MESA STATE COLLEGE	61085	P0012 TECHNOLOGY INFRASTRUCTUR	84,921	84,921	0
		62060	P0112 PROPERTY ACQUISITION	162,172	0	162,172
		63075	P0205 PARKING LOT ACQUISITION	65,000	0	65,000
		63076	P0206 TOLMAN HALL RENOVATION	396,447	0	396,447
*TOTAL GROUP GPC				708,540	84,921	623,619
GPG	COLORADO STATE UNIVERSITY	61105	P0013 UNIV CENTER FOR THE ARTS	5,007,882	0	5,007,882
		62081	P0114 ATMOSPHERIC SCIENCE BLDG	104,493	616	103,877
		62083	P0116 LAB RENOV ANATOMY/ZOOLOG	257,315	196,425	60,890
		63080	P0207 UNIV ARTS CNTR CONCERT	7,001,633	1,485,320	5,516,313
		64050	P0303 BIOENVIRON BLDG EXPANSIO	1,500,000	0	1,500,000
*TOTAL GROUP GPG				13,871,323	1,682,360	12,188,963
GPL	FORT LEWIS COLLEGE	98127	P9712 SW STUDIES CENTER P1	1,551	607	944
GPN	UNIVERSITY OF COLORADO-BOULDER	60120	P9912 DISCOVERY LEARNING CENTE	594,988	579,727	15,261
		61140	P0020 TEACH, LEARN, SOCIETY CTR	66,131	66,130	1
		61141	P0021 NEW LAW SCHOOL	76,601	76,600	1
		61142	P0022 BUS SCHL RENOV/ADD	6,326	3,074	3,252
		99136	P9815 EKELY BLDG EAST WING REN	31,222	30,046	1,176
		99137	P9816 PORTER BIOSCIENCES RENOV	1,450,000	1,372,999	77,001
		99138	P9817 GEOLOGY BLDG RENOV	10,314	9,306	1,008
*TOTAL GROUP GPN				2,235,582	2,137,882	97,700
GPP	UNIV OF COLO-COLO SPRINGS	60130	P9913 RENOV/TECH UPGRADE	3,500,000	144,221	3,355,779
		98165	P9715 LIB REM/INFO TECH EXP PI	269,553	245,450	24,103
*TOTAL GROUP GPP				3,769,553	389,671	3,379,882
GPR	CU-HEALTH SCIENCES CENTER	60145	P9914 CLINICAL PERF CENTER	2,350,301	667,934	1,682,367

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HIGHER EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
GPR	CU-HEALTH SCIENCES CENTER	60146	P9915 FITZSIMONS TRUST FUND	7,335,946	3,892,061	3,443,885
		62130	P0121 BARBARA DAVIS CENTER	16,737,941	1,103,466	15,634,475
		63005	P0202 FITZ RESEARCH ED 1A	11,350,301	2,738,482	8,611,819
		63095	P0212 FITZ INFRA MIDTERM	5,379,497	1,600,360	3,779,137
		63096	P0213 ENVIR HLTH/SAFETY WASTE	3,200,000	221,139	2,978,862
		99155	P9819 INFRASTRUCTURE DEV/FITZ	4,241,567	2,398,378	1,843,189
*TOTAL GROUP GPR				50,595,553	12,621,821	37,973,732
GRB	UNIVERSITY OF NORTHERN COLORAD	63100	P0214 W CAMPUS DINING FACILITY	9,641,967	459,227	9,182,740
		99185	P9823 ROSS HALL ADD/RENOV	2,000,000	1,523,597	476,403
*TOTAL GROUP GRB				11,641,967	1,982,824	9,659,143
GRP	PUEBLO COMMUNITY COLLEGE	99286	P9840 FREMONT COUNTY CENTER	99,496	10,118	89,378
GRS	RED ROCKS COMMUNITY COLLEGE	62240	P0134 MULTI-PURPOSE FIELDS	233,428	127,018	106,410
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	2,035,863	2,019,298	16,565
		62256	P0137 COLO HISTORY MUSEUM	183,331	151,792	31,539
		62257	P0138 FORT VASQUEZ MUSEUM REN	41,571	14,346	27,225
		62258	P0139 MUSEUM PRESERVATION PJCT	129,279	89,089	40,190
		63185	P0240 REG MUSEUM PRESERVATION	346,300	123,458	222,842
*TOTAL GROUP GTC				2,736,344	2,397,983	338,361
GTJ	COLO ADVANCED TECH INSTITUTE	98425	P9739 TECH CENTER LHEC PI	484,939	459,402	25,537
TOTAL DEPARTMENT OF HIGHER EDUCATION				86,848,553	22,337,068	64,511,485

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
I39	NON APPROPRIATED CAP CONST	IH274	MARVIN FOOTE GAS/WATER INS	713,349	4,476	708,873
I40	NON APPROPRIATED CAP CONST	IH276	WRRC FIRE	57,989	0	57,989
IK3	ARTS FUND 273	IK671	DYC ACADEMIC MODEL FACILITY	36,407	36,407	0
		IK672	MULTI PURPOSE FACILIFY SW CO	2,573	0	2,573
		IK673	40 BED GIRLS TREATMENT UNIT	207	0	207
*TOTAL GROUP IK3				39,187	36,407	2,780
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	17,160,585	9,785,549	7,375,036
TOTAL DEPARTMENT OF HUMAN SERVICES				17,971,110	9,826,432	8,144,678

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 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	61475	P0043 GENESIS PROJECT	43,518,255	18,304,104	25,214,151
		98495	P9035 UNDERGROUND STORAGE TANK	41,161,565	22,762,055	18,399,510
*TOTAL GROUP KPC				84,679,820	41,066,159	43,613,661
TOTAL DEPT OF LABOR AND EMPLOYMENT				84,679,820	41,066,159	43,613,661

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
LPA	LAW CAPITAL CONSTRUCTION	61500	P0044 INFO & BILLING SYSTEM	269,188	252,449	16,739

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: CASH FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
PPA	DIV PARKS & OUTDOOR RECREATION	60377	L9903 WATER ACQ/LEASE OPTIONS	190,761	39,560	151,201
		60386	L9912 TRAIL LINKAGES/ST PARKS	7,800	7,800	0
		60387	L9913 WATCHABLE WILDLIFE/EXHIB	46,850	43,100	3,750
		60388	L9914 DAM REPAIRS	50,000	0	50,000
		60390	P9927 ROAD MAINT/IMPROVEMENTS	255,000	210,157	44,843
		61577	L0003 WATER LEASES/ACQUISITION	256,361	178,145	78,216
		61578	L0004 PARK IMP/BUFFER ACQ	180,580	180,580	0
		61580	L0006 GRANTS/STATE TRAILS PGM	34,567	31,291	3,276
		61582	L0008 CO RIVERFRONT GREENWAY	201,500	0	201,500
		61583	L0009 RENOV BOYD LAKE STATE PK	110	110	0
		61584	L0010 YAMPA RIVER LEGACY PROJ	91,877	48,452	43,425
		61585	L0011 CHEYENNE MTN STATE PARK	82,478	21,444	61,034
		61587	L0013 NEW VISITOR CENTER	1,620	1,620	0
		61588	L0014 TRAIL LINKAGES/STATE PKS	184,637	60,702	123,935
		61589	L0015 WATCHABLE WILDLIFE	95,000	0	95,000
		61591	L0017 SHOWER CONVERSIONS	29,377	29,377	0
		61592	P0046 ROAD MAINT/IMPROVEMENTS	205,380	65,870	139,510
		61593	P0047 OFF-HIWAY VEHICLE PGM	181,209	116,489	64,720
		62295	L0101 MAJ REPAIRS/MINOR IMPVMT	903,510	543,806	359,704
		62297	L0103 WATER ACQ/LEASE OPTS/DAM	468,000	92,345	375,655
		62298	L0104 PARK IMPVMTS/BUFFER ACQ	200,000	200,000	0
		62299	L0105 BUREAU OF RECLAMATION	307,974	307,974	0
		62300	L0106 STATE TRAILS PROGRAM	61,110	11,089	50,021
		62302	L0108 COLO RIVERFRONT GREENWAY	200,000	0	200,000
		62304	L0110 CHEYENNE MTN STATE PARK	5,000	5,000	0
		62307	L0113 TRAIL LINKAGES	223,264	70,537	152,727
		62308	L0114 WATCHABLE WILDLIFE	85,900	12,369	73,531
		62309	P0150 ROAD MAINT/IMPROVEMENTS	300,000	0	300,000
		62310	P0151 LAND & WATER PROTECTION	739,000	255,121	483,879
		62311	P0152 PARKS ENHANCEMENTS	3,113,000	634,496	2,478,504
		62312	P0153 STATEWIDE PROGRAMS	510,000	189,506	320,494
		62314	L0115 RARK ROAD REPAIRS	249,892	187,391	62,501
		62315	P0155 OFF-HIGHWAY GRANTS	868,525	323,088	545,437
		62316	L0116 SHOWER CONVERSIONS	11,469	11,469	0
		63010	P0203 ST VRRAIN CORRIDOR	366,625	0	366,625
		63120	L0201 MAJ REPRS/MINOR REC IMPV	2,901,583	1,423,439	1,478,144
		63122	L0203 WATER ACQ/LEASE OPTIONS	700,000	460	699,540

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PPA	DIV PARKS & OUTDOOR RECREATION	63123	L0204 PARK IMPROV/BUFFER ACQ	450,000	0	450,000
		63124	L0205 RENOV BUR REC STATE PARK	5,116,395	2,279,432	2,836,963
		63125	L0206 GRANTS STATE TRAILS PGM	475,000	73,229	401,771
		63130	L0211 BARBOUR PONDS STATE PARK	200,000	4,487	195,513
		63134	L0215 WATCHABLE WILDLIFE	100,000	2,121	97,879
		63136	P0231 ROAD MAINT/IMPROVEMENTS	300,000	5,342	294,658
		63138	L0217 SAINT VRAIN CORRIDOR	419,000	0	419,000
		63139	P0232 OFF-HIWAY VEHICLE PGM	1,400,000	259,522	1,140,478
		64001	L0305 LONE MESA STATE PARK	200,000	21,988	178,012
		64003	L0306 JOHN MARTIN STATE PARK	476,000	136,733	339,267
		64004	L0307 RESERVOIR ENHANCEMENTS	1,104,000	0	1,104,000
		64005	L0308 CORPS COST SHARE IMPROVE	850,000	58,213	791,787
		64006	L0309 CABINS AND YURTS	720,000	36,323	683,677
		64007	L0310 INFO TECH SYS PROJECTS	450,000	612	449,388
		64008	L0311 MULTIUSER NETWORK PJCTS	168,000	0	168,000
		96397	P9534 WATER ACQ/LEASE OPT	5,107	3,798	1,309
		97316	P9614 WATER ACQ/LEASE OPTIONS	95,575	87,307	8,268
		97319	P9617 STATE TRAILS PGM	5,000	0	5,000
		98526	L9712 WATER ACQ/LEASE OPTIONS	100,000	100,000	0
		98530	L9715 GRANTS/STATE TRAILS PGM	50,000	0	50,000
		99414	L9812 WATER ACQ/LEASE OPTIONS	33,158	0	33,158
		99417	L9815 GRANTS FOR STATE TRAILS	3,258	3,258	0
		99424	L9822 WVE KIOSKS VIEWING OUTLK	8,306	2,470	5,836
*TOTAL GROUP PPA				27,038,758	8,377,619	18,661,139
PRA	DIVISION OF WILDLIFE	60398	P9932 PROPERTY MAINT/IMPROVE	13,208	13,208	0
		60399	P9933 WATCHABLE WILDLIFE	79,240	79,240	0
		60401	P9935 MOTORBOAT ACCESS	13,226	13,226	0
		60406	P9940 MISC SMALL PROJECTS	53,847	53,847	0
		61601	P0051 FISH UNIT MAINT/IMPROVE	570,864	570,863	1
		61602	P0052 PROPERTY MAINT/IMP/DEVEL	827,545	779,927	47,618
		61603	P0053 WATERFOWL HABITAT PROJ	18,000	18,000	0
		61604	P0054 MOTORBOAT ACCESS	54,117	54,117	0
		61605	P0055 STREAM/LAKE IMPROVEMENTS	472,916	428,012	44,904
		61606	P0056 EMPLOYEE HOUSING REPR	34,972	34,972	0
		61607	P0057 COOP HABITAT IMPROVEMNTS	69,661	59,938	9,723

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
PRA	DIVISION OF WILDLIFE	61608	P0058 WETLANDS IMPROVEMENT	344,989	168,220	176,769
		61609	P0059 MISC SMALL PROJECTS	215,092	215,091	1
		62320	P0156 DAM MAINT/REP/IMPV MNT	153,012	137,857	15,155
		62321	P0157 FISH UNIT MAINT/IMPV MNT	97,690	81,481	16,209
		62322	P0158 PROPERTY MAINT/IMPV/DEV	328,644	15,782	312,862
		62323	P0159 WATERFOWL HABITAT	95,500	0	95,500
		62324	P0160 MOTORBOAT ACCESS	135,361	80,046	55,315
		62325	P0161 STREAM/LAKE IMPROVEMENTS	83,572	26,706	56,866
		62326	P0162 UNCOMP AHGRE ECOSYSTEM	483,000	17,000	466,000
		62327	P0163 COOP HABITAT IMPROVEMENT	482,784	224,202	258,582
		62328	P0164 WETLANDS IMPROVEMENT	595,800	480,525	115,275
		62329	P0165 MISC SMALL PROJECTS	627,511	114,809	512,702
		63150	P0215 DAM MAINT/REP/IMPROVE	173,040	100,794	72,246
		63151	P0216 FISH UNIT MAINT/IMPROVE	1,122,056	524,109	597,947
		63152	P0217 PROPERTY MAINT/IMP/DEV	1,878,620	478,174	1,400,446
		63153	P0218 EMPLOYEE HOUSING REPAIRS	402,318	80,909	321,409
		63154	P0219 WATERFOWL HABITAT PROJ	200,000	0	200,000
		63155	P0220 MOTORBOAT ACCESS	82,246	37,472	44,774
		63156	P0221 STREAM/LAKE IMPROVEMENTS	216,300	193,954	22,346
		63157	P0222 LAND ACQUISITIONS	2,500,000	23,202	2,476,798
		63158	P0223 COOP HABITAT IMPROVEMENT	500,000	1,262	498,738
		63159	P0224 WETLANDS IMPROVEMENT	850,000	179,000	671,000
		63160	P0225 SERVICE CENTERS IMPROVE	728,250	728,250	0
		63161	P0226 MISC SMALL PROJECTS	792,523	483,649	308,874
		64130	P0313 COOP HABITAT IMPROV	500,000	0	500,000
		64131	P0314 DAM MAINT/REP/IMPRO	231,250	0	231,250
		64132	P0315 EMP HOUSING REPAIRS	368,130	104	368,026
		64133	P0316 FISH UNIT MAINT/IMP	801,041	48	800,993
		64134	P0317 LAND ACQUISITION	2,500,000	0	2,500,000
		64135	P0318 MISC SMALL PROJECTS	171,675	0	171,675
		64136	P0319 MOTORBOAT ACCESS	46,400	0	46,400
		64137	P0320 PROPERTY MAINT/IMP	511,100	0	511,100
		64138	P0321 SVC CENTERS IMPROVE	735,000	0	735,000
		64139	P0322 STREAM/LAKE IMPROVE	247,800	0	247,800
		64140	P0323 TARRYALL DAM REPAIR	139,060	2,084	136,976
		64141	P0324 WATERFOWL HABITAT	200,000	0	200,000
		64142	P0325 WETLANDS IMPROVEMENT	600,000	0	600,000

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
PRA	DIVISION OF WILDLIFE	98563	P9761 WHIRLING DISEASE IMPROV	855,885	855,884	1
*TOTAL GROUP PRA				23,203,245	7,355,963	15,847,282
PX1	DNR NON APPROPRIATED	PX006	INS PROCEEDS RECOV 24-30-202	66,978	5,650	61,328
		PX019	DPOR N/A GRANTS 33-10-107(1E)	285,329	15,798	269,531
*TOTAL GROUP PX1				352,307	21,448	330,859
TOTAL DEPT OF NATURAL RESOURCES				50,594,310	15,755,030	34,839,280

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
ANT	PERSONNEL SPECIAL BILLS	23690	PS COMM TRUST FUND HB98-1068	444,753	444,753	0
APA	CERTIFICATES OF PARTICIPATION	98583	P9305 LEASE PURCH/700 KIPLING	864,900	864,900	0
		98585	P9659 LEASE PURCH/1881 PIERCE	798,203	798,203	0
*TOTAL GROUP APA				1,663,103	1,663,103	0
ARJ	CONTROLLED MAINT EMERG FUND	99500	M80120 EMERGENCY FUND	24,997	24,997	0
ARM	CONTROLLED MAINTENANCE	62348	M01068 REPL FIRE ALARM SYS	5,363	0	5,363
AT1	NON APPROPRIATED CAP CONST	AAE60	P0060 LIFE/SAFETY CAPITOL BLDG	2,296,106	375,443	1,920,663
ATA	CAPITOL COMPLEX FACILITIES	60430	P9941 DIGITAL TRUNKED RADIO	8,075,650	5,143,400	2,932,250
TOTAL DEPT OF PERSONNEL AND ADMINSTR				12,509,972	7,651,696	4,858,276

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF PUB HLTH & ENVIRONMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
FPK	SUPERFUND CLEANUP SITE	96443	P8609 SUPERFUND/CHEMICAL SALES	2,630,340	0	2,630,340
FRA	CAPITAL CONSTRUCTION PROJECTS	62010	P0103 SHATTUCK SUPERFUND	2,405,000	705,000	1,700,000
		62360	P0170 CONTAMINATED SITES REDEV	473,556	123,832	349,724
		99510	P9870 NATL RES DAMAGE RESTORA	6,084,019	116,428	5,967,591
*TOTAL GROUP FRA				8,962,575	945,260	8,017,315
FXA	HEALTH CAPITAL CONSTRUCTION	93077	SUPERFUND	2,662,321	429,563	2,232,758
TOTAL DEPT OF PUB HLTH & ENVIRONMENT				14,255,236	1,374,823	12,880,413

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
RPE	CAPITAL CONSTRUCTION	63170	P0233 FRISCO TROOP OFFICE	223,753	45,506	178,247

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
SPA	REGULATORY AGENCIES	61660	P0066 LICENSING SYSTEM - SJA	1,700,500	632,697	1,067,803

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
TPA	REVENUE CONTROLLED MAINTENANCE	62370	M01068 REPL FIRE ALARM SYS	5,364	0	5,364
TRA	REVENUE CAPITAL CONSTRUCTION	63175	P0234 TITLING/REGISTRATION SYS	2,140,764	0	2,140,764
		63176	P0235 COMPUTER MIGRATION	1,600,000	139,205	1,460,795
		63177	P0236 POE SEMI-PORTABLE SCALE	129,854	129,854	0
		63178	P0237 TRINIDAD POE BLDG REPL	275,501	2,240	273,261
		63179	P0238 FORT COLLINS POE BLDG	380,904	1,385	379,519
*TOTAL GROUP TRA				4,527,023	272,684	4,254,339
TOTAL DEPARTMENT OF REVENUE				4,532,387	272,684	4,259,703

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

COLO DEPT OF TRANSPORTATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	1,738,230,532	786,174,149	952,056,383
HPA	CAPITAL CONSTRUCTION	61710	P0086 REMOTE WEATHER SYSTEMS	40,310	39,326	984
		62025	P0106 HIGHWAY CONST PROJECTS	5,030,977	5,030,977	0
*TOTAL GROUP HPA				5,071,287	5,070,303	984
TOTAL COLO DEPT OF TRANSPORTATION				1,743,301,819	791,244,452	952,057,367
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				2,021,070,299	892,517,223	1,128,553,076
TOTAL BUDGET FUND TYPE: CASH FUNDED				11,775,958,655	9,535,923,119	2,240,035,536

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF AGRICULTURE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
BAA	COMMISSIONER'S OFFICE/ADM SRV	00070	HEALTH, LIFE, & DENTAL	2,151	0	2,151
		00100	SHORT-TERM DISABILITY	91	0	91
		00130	SALARY SURVEY/SR EXECUTIVE SVC	6,889	0	6,889
		00140	PERF BASED PAY AWARDS	2,145	0	2,145
		00160	WORKERS' COMPENSATION	1,100	1,100	0
		00220	LEGAL SERVICES	21,324	10,662	10,662
		00280	RISK MGMT & PROPERTY FUNDS	1,016	1,016	0
		00310	VEHICLE LEASE PAYMENTS	10,778	7,828	2,950
		00490	GRANTS	2,573,031	1,578,783	994,248
*TOTAL GROUP BAA				2,618,525	1,599,389	1,019,136
BAN	AGRICULTURAL SERVICES DIVISION	00550	PERSONAL SERVICES	430,944	248,108	182,836
		00580	OPERATING EXPENSES	147,325	106,993	40,332
		00700	INDIRECT COST ASSESSMENT	61,413	51,920	9,493
*TOTAL GROUP BAN				639,682	407,021	232,661
BHA	SOIL CONSERVATION BOARD	01078	SALINITY CONTROL GRANTS	2,443,153	783,234	1,659,919
TOTAL DEPARTMENT OF AGRICULTURE				5,701,360	2,789,644	2,911,716

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF CORRECTIONS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
C01	NON APPROPRIATED FUNDS	CA006	OFFENDERS REENTRY INITIATIVE	1,988,531	100,487	1,888,044
		CA008	OSMI GRANT - DENVER	180,000	50,467	129,533
		CA009	HIV PREVENTION	45,000	23,663	21,337
*TOTAL GROUP C01				2,213,531	174,617	2,038,914
CAA	EDO SUBPROGRAM	01200	OPERATING EXPENSES	1,774	1,578	196
CAH	PMNTS TO HOUSE STATE PRISONERS	01410	PRIVATE FACILITIES	1,300,000	1,300,000	0
CBG	MEDICAL SERVICES SUBPROGRAM	01740	MEDICAL SERVICES GRANTS	143,560	139,893	3,667
CFD	EDUCATION SUBPROGRAM	02840	EDUCATION GRANTS	265,309	163,396	101,913
		02850	VOCATIONAL GRANTS	597,574	589,139	8,435
*TOTAL GROUP CFD				862,883	752,536	110,347
CFH	DRUG/ALCOHOL TREATMT SUBPGM	02930	ALCOHOL TREATMENT PROGRAM	100,000	100,000	0
		02950	DRUG TREATMENT PROGRAM	100,000	100,000	0
		03000	TREATMENT GRANTS	1,402,151	806,962	595,189
*TOTAL GROUP CFH				1,602,151	1,006,962	595,189
CFL	COMMUNITY REINTEGRATION SUBPGM	02855	OFFENDER RE-EMPLOYMENT CENTER	1,168,003	676,302	491,701
CHA	PAROLE	03165	START-UP COSTS	2,957	1,998	959
CSW	CAPITAL CONSTRUCTION PROJECTS	62041	P0108 FORT LYON ACQ & RENOV	5,880,400	5,508,830	371,570
TOTAL DEPARTMENT OF CORRECTIONS				13,175,259	9,562,715	3,612,544

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF EDUCATION

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
DA1	NON-APPROPRIATED FUNDS	DAA11	FAMILY LIT ED FUND	25,000	25,000	0
DAA	MANAGEMENT AND ADMINISTRATION	03625	ADMIN LAW JUDGE SVCS	55,115	55,115	0
		03660	CAP COMPLEX LEASED SPAGE	220,759	220,759	0
*TOTAL GROUP DAA				275,874	275,874	0
DAL	DIST PGMS REQD BY STATUTE	03800	ENGLISH LANGUAGE PROFICIENCY	6,476,302	4,083,139	2,393,163
		03810	EDUCATION OF EXCEPTIONAL CHILD	142,150,212	85,409,348	56,740,864
*TOTAL GROUP DAL				148,626,514	89,492,488	59,134,026
DAN	OTHER CATEGORICAL PROGRAMS	03788	ED GRANT INF TODDLERS FAMILIES	10,377,088	5,599,870	4,777,218
DAR	GRANT PGMS/OTHER DISTRIBUTIONS	03900	FED TITLE I READING FIRST GRNT	9,001,783	841,018	8,160,765
DAX	APPR SPONSORED PROGRAMS	03820	SPONSORED PROGRAMS	332,257,660	241,842,021	90,415,639
DB1	NON-APPROPRIATED FUNDS	DB116	LITERACY THRU LIBRARIES	41,540	27,077	14,463
DBA	SCHOOL OPERATIONS	03860	UTILITIES	60,000	59,087	913
DBE	SPECIAL PURPOSE	03890	GRANTS	1,272,130	1,036,973	235,157
TOTAL DEPARTMENT OF EDUCATION				501,937,589	339,199,408	162,738,181

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
EA1	NON APPROPRIATED FUNDS	EA506	GEAR UP	3,365,292	2,727,959	637,333
		EA512	CDOT-MPO	50,000	44,158	5,842
		EA531	HEALTH RESOURCES	788,703	444,938	343,765
*TOTAL GROUP EA1				4,203,995	3,217,054	986,941
EA5	NON APPROPRIATED FUNDS	EA523	WORKFORCE P/R DOLA	164,393	163,275	1,118
		EA534	FY02 HEADSTART	107,687	103,813	3,874
		EA536	SAFE & DRUG FREE SCHOOLS	101,642	53,420	48,222
		EA537	FY02 SAFE & DRUGFREE SCHOOLS	145,006	70,110	74,896
		EA538	02 ABSTINENCE EDUC	86,593	54,293	32,300
		EA539	ADVOCACY	57,911	37,883	20,028
		EA542	FY03 SAFE & DRUG FREE	1,023,473	923,246	100,227
		EA544	FY03 HEADSTART	125,000	60,879	64,121
		EA545	FY03 ADVOCACY	92,000	38,219	53,781
		EA546	FY03 WGA_WIPP	9,000	1,319	7,681
		EA547	TANF FUNDS	158,574	158,574	0
*TOTAL GROUP EA5				2,071,279	1,665,032	406,247
EB1	NON APPROPRIATED	EB303	COMMUNITY COLLEGES	225,000	15,316	209,684
ED1	NON APPROPRIATED FUNDS	ED044	CDOT GRANT	68,267	18,077	50,190
EDA	ECONOMIC DEVELOP PROGRAMS	04240	SMALL BUSINESS ASSISTANCE	643	643	0
		04260	SMALL BUSINESS DEVELOPMNT CNTR	1,869,010	1,217,970	651,040
*TOTAL GROUP EDA				1,869,653	1,218,613	651,040
EF1	NON-APPROPRIATED OEC	EF003	SEP DOE PGM SUPP	1,408,841	1,191,563	217,278
		EF089	CNG FUELING STNS (NAT FUELS)	58,450	0	58,450
		EF090	USFS BIOMASS ENERGY PJT	50,084	25,822	24,262
		EF091	IMPLEMENT STATE IOF PLAN	147,783	51,184	96,599
		EF092	WBREP BIOMASS POWER	13,191	13,191	0
		EF130	02 SP PROMO ENRGY EFF/BLDG	185,991	176,559	9,432
		EF131	02 SP REBUILD COLORADO	140,925	129,718	11,207
		EF132	02 SP ENERGY & ENVIRONMENT	69,566	6,071	63,495

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

OFFICE OF THE GOVERNOR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
EF1	NON-APPROPRIATED OEC	EF133	02 SP BIOMASS POWER	49,998	7,708	42,290
		EF134	EPA INTEGRATED FUEL CELL TECH	22,398	20,288	2,110
		EF135	02 DISTR GENERATION EFFORTS	4,933	4,932	1
		EF136	02 #2 DIST GEN EFFORTS	15,000	11,095	3,905
		EF138	#3 DIST GEN RESOURCES	10,000	9,831	169
		EF139	SPECIAL PROJECTS	602,500	103,526	498,974
		EF140	OMNIBUS CO-OPERATIVE AGREEMENT	169,545	57,011	112,534
		EFA06	WESTERN AREA PWR ADMIN (WAPA)	10,293,045	8,107,596	2,185,449
		EFA53	DENVER/BOULDER SCHOOL DISTRICT	2,634	2,500	134
		EFA57	REBUILD COLORADO	41,000	5,000	36,000
		EFA80	AMERIGAS	16,078	0	16,078
		EFA82	R803701-01 CSPG-COORD	1,112	1,111	1
		EFA83	R803901-01 D/B BUS II	20,000	0	20,000
		EFA84	R804001-01 REBUILD AMERICA	14,365	11,281	3,084
		EFA85	R810688-01 NICE III	215,009	171,473	43,536
		EFA86	SP/TAKE CHARGE	14,455	14,391	64
*TOTAL GROUP EF1				13,566,903	10,121,853	3,445,050
TOTAL OFFICE OF THE GOVERNOR				22,005,097	16,255,943	5,749,154

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
U01	AUTHORIZED NON-APPROPRIATED	UH103	REAL CHOICE STARTER GRANT	39,282	27,693	11,589
		UH107	TEEN PG/DROPOUT PREVENTION	362,825	190,527	172,298
		UH109	NURSING FACILITY TRANS GRANT	710,904	311,778	399,126
		UH114	STATE INIT HEALTH CARE REFORM	225,207	96,073	129,134
		UH500	REFUGEE ASSISTANCE GRANT	675,000	536,324	138,676
		UH501	TICKET TO WORK INCENTIVE GRANT	486,585	0	486,585
		UH503	REAL CHOICE SYSTEMS CHANGE	1,120,147	158,877	961,270
		UH504	INTEGRATED PERSONAL ASSISTANCE	725,000	71,610	653,390
		UH505	PACE EXPANSION	22,221	14,875	7,346
		UH550	POST PAYMENT CONTINGENCY	206,799	206,458	341
*TOTAL GROUP U01				4,573,970	1,614,214	2,959,756
U02	DHS EXECUTIVE INDIRECT COSTS	UH116	DHS EXECUTIVE INDIRECT COSTS	909,100	730,064	179,036
U44	PASS THRU	UH411	HCPF STATEWIDE AUDITORS BILLIN	98,802	98,802	0
		UH431	COUNTY COST PLANS	1,000,751	1,000,750	1
		UH432	COUNTY ADP	555,523	555,522	1
		UH433	ASST PYMTS COM SUP PASS THRU	1,455	1,455	0
		UH434	CTY ONLY FED PASS THRU	1,542,211	1,542,211	0
		UH437	PRWORA PASS THRU	4,136,813	207,121	3,929,692
		UH450	PASS THRU GOVS OFFICE	7,865	0	7,865
*TOTAL GROUP U44				7,343,420	3,405,860	3,937,560
U75	ROLLFORWARDS HCPF	RF312	ROLLFORWARD	135,908	133,085	2,823
		RF313	ROLLFORWARD	121,250	121,250	0
*TOTAL GROUP U75				257,158	254,335	2,823
UAA	EXECUTIVE DIRECTORS OFFICE	04300	PERSONAL SERVICES	1,050,796	1,528,889	(478,093)
		04305	CO BENEFITS MGMT SYS (CBMS)	194,299	187,324	6,975
		04340	WORKERS' COMPENSATION	28,837	28,837	1
		04350	OPERATING EXPENSES	117,512	105,352	12,160
		04360	LEGAL SVCS/3RD PARTY RECOVERY	403,042	406,599	(3,557)
		04370	HMO LAWSUIT EXPENSES	599,435	391,592	207,843
		04375	RCK MTN HMO LAWSUIT JUDGMENT	10,610,082	10,610,032	50

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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
UAA	EXECUTIVE DIRECTORS OFFICE	04380	ADMIN LAW JUDGE	268,493	268,494	(1)
		04390	COMPUTER SYSTEMS COSTS	180,095	115,024	65,072
		04400	RISK MGMT & PROPERTY FUNDS	37,867	37,867	1
		04410	CAP COMPLEX LEASED SPACE	162,008	162,008	0
		04420	DEPT OF HUMAN SVCS ADMIN	29,151	16,598	12,553
*TOTAL GROUP UAA				13,681,617	13,858,614	(176,997)
UBK	MEDICAL PROGRAMS ADMIN	04430	PERSONAL SERVICES	4,900,141	4,680,128	220,013
		04440	OPERATING EXPENSES	352,373	242,372	110,001
		04445	ALT CARE FAC COST RPTG SYS	8,333	8,334	(1)
		04450	MEDICAID MGMT INFO SYS CONTRAC	13,870,990	12,694,566	1,176,424
		04457	HIPAA IMPL STAFFING COSTS	275,516	186,108	89,408
		04458	HIPAA IMPL CONTRACT COSTS	7,190,506	2,614,253	4,576,253
		04459	HIPAA IMPL CENTRAL APPR	1,795,033	644,016	1,151,017
		04460	FAA FAC SURVEY & CERTIFICATION	2,724,727	2,670,831	53,896
		04470	CONTRACTUAL UTILIZATION REVIEW	3,255,252	2,858,442	396,810
		04475	NURSING HOME CORRECTIVE ACTION	177,243	187,686	(10,443)
		04480	SCREENING, DIAGNOSIS & TREATME	1,360,879	1,316,031	44,848
		04490	NURSING FACILITY AUDITS	439,765	431,622	8,143
		04500	HOSPITAL AUDITS	125,000	125,000	0
		04510	PREADMISSION/RES ASSESSMENTS	688,590	688,590	0
		04520	NURSE AIDE CERTIFICATION	155,165	155,165	0
		04530	NURSING HOME QUALITY ASSESS	20,216	0	20,216
		04540	ESTATE RECOVERY	350,000	227,514	122,486
		04550	SINGLE ENTRY POINT ADMIN	32,950	22,976	9,974
		04560	SINGLE ENTRY POINT AUDITS	17,670	17,669	1
		04580	PHONE TRIAGE/ADVICE	224,107	224,107	0
		04589	MEDICAID AUTH CARDS/NON-MED	675,300	646,276	29,024
		04591	ENROLLMENT BROKER	351,391	350,619	772
		04595	PRIMARY CARE PHYSICIAN	86,775	86,775	0
		04597	MEDICAID BUY-IN	486,585	82,000	404,585
		04598	MEDICAID CASH ACCTG IMPL	250,000	8,438	241,562
*TOTAL GROUP UBK				39,814,507	31,169,520	8,644,987
UBL	MEDICAL SERVICES PREMIUMS	04600	MEDICAL SERVICES	779,559,505	787,160,676	(7,601,171)

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
----	-----	-----	-----	-----	-----	-----
UBS	INDIGENT CARE PROGRAM	04630	PROGRAM ADMINISTRATION	131,254	101,542	29,712
		04640	DENVER INDIGENT CARE	20,738,873	21,251,752	(512,879)
		04650	OUT-STATE CARE PROGRAM	11,919,314	11,919,314	0
		04660	UNIVERSITY HOSPITAL	16,608,363	17,023,522	(415,159)
		04700	DISPROPORTIONATE SHARE	65,057,934	65,057,934	0
		04702	CLINIC BASED INDIGENT CARE	3,091,625	3,091,625	0
		04705	PRE-COMPONENT 1 DISP SHARE	2,385,857	2,385,857	0
		04765	CBHP DENTAL BENEFIT COSTS	4,239,653	3,671,904	567,749
		04774	CHILDREN'S BASIC HEALTH PLAN	3,200,756	3,305,257	(104,501)
		04775	CBHP PREMIUM COSTS	31,446,865	31,435,286	11,579
*TOTAL GROUP UBS				158,820,494	159,243,993	(423,499)
UBU	OTHER MEDICAL SERVICES	04690	PC PHYSICIAN MARKET RATE REIM	979,460	983,116	(3,656)
		04760	CU FAMILY MEDICINE RESIDENCY	962,262	962,261	1
		04770	ENHANCED PRENATAL CARE TRNG	77,366	68,649	8,717
		04772	PUBLIC SCHOOL HEALTH SERVICES	11,083,514	11,577,890	(494,376)
*TOTAL GROUP UBU				13,102,602	13,591,917	(489,315)
UCA	EDO MEDICAID FUNDING	04725	EDO MEDICAID FUNDING	2,240,959	1,759,031	481,928
		04743	OTHER ITS LINE ITEMS	249,573	245,574	3,999
*TOTAL GROUP UCA				2,490,532	2,004,605	485,927
UCC	ITS MEDICAID FUNDING	04726	ITS CBMS	1,981,562	1,959,869	21,693
UCE	OPERATIONS MEDICAID FUNDING	04727	OPERATIONS MEDICAID FUNDING	2,643,638	2,609,341	34,297
UCG	BEHAVIORAL HEALTH MEDICAID	04710	HIGH RISK PREGNANT WOMEN PGM	128,673	142,430	(13,757)
		04723	MENTAL HEALTH FEE FOR SERVICE	1,099,680	1,354,825	(255,145)
		04724	MENTAL HEALTH/CANCER PATIENTS	35,187	2,016	33,171
		04728	ADMIN MNTL HLTH/DEVELOP DISABI	444,145	416,668	27,477
		04729	MENTAL HEALTH CAPITATION	72,886,708	72,886,331	377
		04730	ANTI-PSYCHOTIC PHARMACEUTICALS	11,476,880	11,836,756	(359,876)
		04733	MENTAL HEALTH INSTITUTES	1,876,058	1,795,545	80,513
*TOTAL GROUP UCG				87,947,331	88,434,571	(487,240)

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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
-----	-----	-----	-----	-----	-----	-----
UCI	REHAB/DISABILITY MEDICAID	04731	COMMUNITY SVCS PERSONS W/DD	108,798,059	104,041,723	4,756,336
		04732	ADMINISTRATION	994,724	922,726	71,998
		04734	INST PGMS/DEVELOP DISABILITIES	19,770,258	20,743,551	(973,293)
*TOTAL GROUP UCI				129,563,041	125,708,000	3,855,041
UCK	COUNTY ADMIN MEDICAID FUNDING	04735	COUNTY ADMIN MEDICAID FUNDING	8,283,243	8,055,404	227,839
UCM	SELF SUFF/DISABILITY MEDICAID	04736	SELF SUFF/DISABILITY MEDICAID	540,508	457,060	83,448
UCN	ADULT/VET/AGING SVCS MEDICAID	04742	ADULT/VET/AGING SVCS MEDICAID	900	900	0
UCO	CHILD WELFARE MEDICAID FUNDING	04737	CHILD WELFARE MEDICAID FUNDING	33,919,810	33,835,664	84,147
UCR	YOUTH CORRECTIONS MEDICAID	04738	YOUTH CORRECTIONS MEDICAID	4,960,695	4,269,855	690,840
UCS	CHILDREN'S HLTH/REHAB MEDICAID	04739	ADMINISTRATION	53,819	49,059	4,760
		04740	SVCS CHILDREN W/DEVELOP DISABI	1,598,993	1,598,988	5
		04741	RESIDENTIAL TREATMENT/YOUTH	182,562	129,159	53,403
*TOTAL GROUP UCS				1,835,374	1,777,206	58,168
UMA	SPECIAL BILLS	04786	CHP & PRENATAL HB02-1155	2,757,626	1,923,133	834,493
UPM	HCPF CAPITAL CONSTRUCTION	98045	P9703 COLO BENEFITS MGMT SYS	5,042,786	3,917,014	1,125,772
TOTAL DEPT OF HLTH CARE POLICY & FIN				1,300,029,419	1,285,981,814	14,047,605

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
GA3	FEDERAL FUNDS	GAA02	FEDERAL GRANTS	2,359,616	821,401	1,538,215
GAA	DEPT ADMIN OFFICE	04810	SHORT-TERM DISABILITY	602	0	602
GAR	SPECIAL PURPOSE	05030	REQUIRED FEDERAL MATCH	925,335	925,253	82
GB2	NON APPROPRIATED	GB016	STATEWIDE PROGRAMS	145,800	138,171	7,629
GD1	NON-APPROPRIATED FUNDS - GDA	GDA01	NON APPROPRIATED - GDA	76,786,308	71,575,047	5,211,261
GEG	TRUSTEES COLO SCHOOL OF MINES	05450	GENERAL FUND & TUITION ALLOC	0	225,000	(225,000)
GIN	ARTS AND HUMANITIES	05705	PERSONAL SERVICES	85,000	85,000	0
		05720	PROGRAMS/GREATER COLORADO	407,400	407,400	0
*TOTAL GROUP GIN				492,400	492,400	0
GKE	ADMINISTRATION	05730	ADMINISTRATION & GENERAL	605,505	589,529	15,976
		05760	CERT LOCAL GOVERNMENT PGM	190,356	86,400	103,956
*TOTAL GROUP GKE				795,861	675,929	119,932
GKG	SPONSORED PROGRAMS	05790	PROGRAM COSTS	440,841	233,024	207,817
GPG	COLORADO STATE UNIVERSITY	64050	P0303 BIOENVIRON BLDG EXPANSIO	8,750,000	0	8,750,000
GTC	COLO HISTORICAL SOCIETY	60277	P9920 EDUC FACILITY RENOV	366,505	228,661	137,844
		62257	P0138 FORT VASQUEZ MUSEUM REN	155,782	57,385	98,397
*TOTAL GROUP GTC				522,287	286,046	236,241
TOTAL DEPARTMENT OF HIGHER EDUCATION				91,219,050	75,372,272	15,846,778

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

 DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
I01	NON APPROPRIATED FUNDS	IH101	TARGETED ASSIST-REFUGEES	643,906	393,174	250,732
		IH105	WILSON FISH/CARES	6,926,799	3,294,192	3,632,607
		IH107	ELDERLY REFUGEES	221,205	159,289	61,916
*TOTAL GROUP I01				7,791,910	3,846,654	3,945,256
I03	NON APPROPRIATED	IH121	FAMILY VIOLENCE PREVENTION	2,086,030	1,602,562	483,468
		IH123	CHILDREN'S JUSTICE ACT	634,017	350,740	283,277
*TOTAL GROUP I03				2,720,047	1,953,301	766,746
I05	NON APPROPRIATED	IH131	AGED USDA ELDERLY FEEDING	1,205,525	1,205,525	0
		IH135	CO MOBILITY COALITION	10,676	10,675	1
		IH136	TITLE VII OBDMAN & E ABUSE	116,305	111,318	4,987
		IH137	DISASTER EMERG A&A SVCS	54,000	38,069	15,931
*TOTAL GROUP I05				1,386,506	1,365,587	20,919
I07	NON APPROPRIATED	IH144	MINORITY OVRREP RESEARCH PROJ	10,000	9,209	791
		IH145	UPLIFT PERMANANCY LESSONS C/W	455,899	238,822	217,077
		IH146	ADOPTION INCENTIVE PAYMENT IVE	392,257	372,542	19,715
		IH275	FEMA 02 FIRE DISASTERS	712,396	352,338	360,058
*TOTAL GROUP I07				1,570,552	972,910	597,642
I08	NON APPROPRIATED	IH161	IV-E INDEPENDENT LIVING INIT	1,170,758	288,805	881,953
		IH167	YOUTH DEVEL DEMO PROJECT	286,801	200,577	86,224
		IH169	QUALITY CHILD CARE INIT GRANT	37,181	0	37,181
*TOTAL GROUP I08				1,494,740	489,382	1,005,358
I09	ENTERPRISE COMMUNITIES	IH159	ENTERPRISE COMMUNITIES	1,571,955	560,349	1,011,606
I10	NON APPROPRIATED	IH156	ALCOHOL BLOCK LOANS	132,838	132,838	0
I15	NON APPROPRIATED	IH171	FOOD STAMP COUPONS	192,500,000	191,821,811	678,189
		IH172	DONATED FOODS COMMODITIES	24,000,000	17,123,503	6,876,497

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
I15	NON APPROPRIATED	IH173	WEL-FS SUPPLEMENT FEEDING PGM	1,163,871	761,570	402,301
		IH174	FS EMERGENCY BILL	783,303	415,329	367,974
		IH175	F S J S CTY 100% PASS THRU	2,954,271	2,126,286	827,985
		IH176	FS NUTRITION EDUCATION	3,272,156	1,546,970	1,725,186
		IH177	OPTIONAL WORKFARE - ENH FFP	917,181	732,001	185,180
		IH185	DONATED FOODS - SAE	45,039	44,503	536
		IH188	FS STATE EXCHANGE FUND	18,391	2,542	15,849
*TOTAL GROUP I15				225,654,212	214,574,515	11,079,697
I21	NON APPROPRIATED	IH202	REHAB-CASE SVCS SUPPORT EMPL	681,469	431,614	249,855
		IH204	REHAB MIGRANT FARM WORKERS	404,089	90,406	313,683
		IH206	REHB-SSA PRJ	2,153,655	1,010,940	1,142,715
*TOTAL GROUP I21				3,239,213	1,532,960	1,706,253
I31	NON APPROPRIATED	IH231	COUNTY ADMINISTRATION	28,600,741	26,789,594	1,811,147
		IH232	PARTNERS FOR FRAGILE FAMILIES	499,999	311,939	188,060
*TOTAL GROUP I31				29,100,740	27,101,533	1,999,207
I33	CSE MEDICAL SUPPORT	IH233	CSE MEDICAL SUPPORT	327,587	11,071	316,516
		IH234	E-COMMERCE GRANT	100,000	6,885	93,115
*TOTAL GROUP I33				427,587	17,955	409,632
I41	NON APPROPRIATED	IH401	SB91-80 CTY EXC PASS THRU	13,391,644	12,034,683	1,356,961
		IH402	TANF TRANSFER TO TITLE XX	18,412,112	17,039,049	1,373,063
		IH403	TANF TRANSFER TO CCDF	61,590,874	21,940,407	39,650,467
*TOTAL GROUP I41				93,394,630	51,014,138	42,380,492
I42	NON APPROPRIATED	IH411	CHILD SUPPORT FED INCENTIVES	5,132,368	5,132,368	0
I44	NON APPROPRIATED	IH431	COUNTY COST PLANS PASS THRU	8,000,000	5,247,242	2,752,758
		IH432	COUNTY ADP PASS THRU	3,500,000	2,788,972	711,028
		IH433	ASST PYMTS COM SUP PASS THRU	300,000	39,255	260,745

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
I44	NON APPROPRIATED	IH434	CTY ONLY FED PASS THRU	9,000,000	5,599,731	3,400,269
		IH435	CTY EXCESS RENT	100,000	23,018	76,982
		IH437	CTY 90% P/PRWORA PASS THRU	54,228	54,227	1
		IH438	CTY 90% S/PRWORA PASS THRU	658,691	20,151	638,540
		IH439	CTY 75% S/PRWORA PASS THRU	2,817,740	30,471	2,787,269
*TOTAL GROUP I44				24,430,659	13,803,067	10,627,592
I45	NON APPROPRIATED	IH441	CDSS AUDITORS BILLINGS	238,500	126,881	111,619
I51	NON APPROPRIATED	IH449	UCD - TANF	208,008	208,008	0
I62	NON APPROPRIATED	IH621	HUD-SHELTER RENT PGM	102,096	26,259	75,837
		IH624	SHELTER P.CARE C80-3002	202,907	195,727	7,180
		IH625	HUD SUPP HOUSING PROG	106,250	98,717	7,533
		IH626	HUD-SHELTER PLUS CARE C95	151,435	128,259	23,176
		IH627	SHELTER PLUS CARE C96-0603	2,014,453	772,002	1,242,451
		IH628	SHELTER PLUS CARE C96-0004	167,527	80,387	87,140
		IH629	SHELTER P/CARE C90-2002	138,054	55,543	82,511
		IH630	SHELTER PLUS CARE	305,976	244,331	61,645
*TOTAL GROUP I62				3,188,698	1,601,225	1,587,473
I75	INSTITUTIONS ROLLFORWARDS	RF143	ROLLFORWARD	39,362	0	39,362
I80	CHILDRENS HEALTH & REHAB	IH280	CHILDRENS MH-KIDS CONNECT	500,000	21,465	478,535
		IH281	CHILDRENS MH-PROJECT BLOOM	1,000,000	165,235	834,765
*TOTAL GROUP I80				1,500,000	186,700	1,313,300
I90	COLO PARTN WF-F&C WKF	IH290	COLO PARTN WF-F&C WKF	7,000	7,000	0
IAB	GENERAL ADMINISTRATION	06070	RISK MGMT & PROPERTY FUND	17,858	17,858	0
		06120	WORKERS' COMP SELF-INSURANCE	3,969,652	3,840,803	128,849
*TOTAL GROUP IAB				3,987,510	3,858,661	128,849

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IAC	INFORMATION TECHNOLOGY SVCS	06180	PERSONAL SERVICES	1,081,659	1,099,513	(17,854)
		06200	OPERATING EXPENSES	62,082	57,732	4,350
		06210	PURCH SVCS FROM COMPUTER CNTR	2,812,092	2,518,465	293,627
		06240	MICROCOMPUTER LEASE PAYMENTS	66,216	58,465	7,751
		06260	COLORADO TRAILS	4,557,285	4,693,305	(136,020)
		06270	CLIENT-ORIENTED INFO NETWORK	660,405	719,897	(59,492)
		06280	FOOD STAMP INFORMATION SYSTEM	540,232	526,569	13,663
		06290	NATL AGING PGM INFO SYSTEM	69,460	69,300	160
		06292	MULTIUSE NETWORK PAYMENTS	771,517	989,641	(218,124)
		06294	COLO BENEFITS MGMT SYSTEM	4,949,103	5,022,240	(73,137)
		06298	CLIENT INDEX PROJECT	66,482	60,013	6,469
		06299	COUNTY FINANCIAL MGMT SYS	864,897	864,637	260
*TOTAL GROUP IAC				16,501,430	16,679,777	(178,347)
IAD	OFFICE OF OPERATIONS	06360	LEASED SPACE	357,243	360,172	(2,929)
		06405	UTILITY RECOVERY FUND	3,245,629	3,957,043	(711,414)
*TOTAL GROUP IAD				3,602,872	4,317,215	(714,343)
IAE	SPECIAL PURPOSE	06160	DD COUNCIL	1,245,969	754,867	491,102
		06162	HIPAA	10,002	10,002	0
		07440	ADMINISTRATIVE REVIEW UNIT	460,472	460,471	1
		07470	CHILD WELFARE STAFF TRAINING	373,175	373,175	0
*TOTAL GROUP IAE				2,089,618	1,598,515	491,103
IAF	COUNTY ADMINISTRATION	06620	COUNTY ADMINISTRATION	12,679,368	12,679,368	0
IBA	ADMINISTRATION	06660	OPERATING EXPENSES	2,008,141	1,941,058	67,083
IBM	ADMINISTRATION	07200	ADMINISTRATION	322,121	291,680	30,441
IBT	CHILD WELFARE	07260	ADMINISTRATION	670,994	670,994	0
		07270	PROM SAFE/STABLE FAMILIES PGM	3,148,355	3,102,552	45,803
		07280	CHILD WELFARE SERVICES	79,285,909	79,285,909	0
		07300	INDEPENDENT LIVING PROGRAM	1,419,900	1,419,900	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
IBT	CHILD WELFARE	07320	FAMILY & CHILDREN'S PROGRAMS	3,941,968	3,941,968	0
		07390	EVAL PERF AGREE PILOT PROJECTS	100,000	100,000	0
		07490	CHILD ABUSE GRANT	1,289,172	372,318	916,854
*TOTAL GROUP IBT				89,856,298	88,893,641	962,657
IBW	DIVISION OF CHILD CARE	07405	CHILD CARE LICENSING/ADMIN	2,999,243	2,943,514	55,729
		07410	CHILD CARE LIC SYS UPGRADE	25,000	16,000	9,000
		07415	CHILD CARE ASSISTANCE PROGRAM	47,744,028	47,744,028	0
		07420	CHILD CARE GRANTS	5,386,774	5,169,916	216,858
		07422	PILOT COMM CONS CHILD CARE SVC	972,438	972,438	0
		07423	EARLY CHLDHD PROF LOAN REPAY	66,000	8,000	58,000
*TOTAL GROUP IBW				57,193,483	56,853,897	339,586
ICA	COLORADO WORKS PROGRAM	06801	FED BONUS OUT OF WEDLOCK BIRTH	12,664,300	12,664,300	0
		06802	REIMB TO COUNTIES/PRIOR YEAR	5,524,726	5,524,726	0
		06803	COUNTY BLOCK GRANTS	127,854,790	89,426,898	38,427,892
		06804	CASE MANAGEMENT SYSTEM	223,268	101,988	121,280
		06805	SHORT-TERM WORKS EMERG FUND	1,000,000	70,346	929,654
		06807	COUNTY TRAINING	390,134	365,475	24,659
		06808	COUNTY RESERVE ACCOUNTS	897,015	0	897,015
		06809	WORKS PROGRAM EVALUATION	667,213	366,676	300,537
		06813	DOMESTIC VIOLENCE TRAINING	122,788	64,473	58,315
		06814	COMM RESOURCE INVEST LIAISON	241,574	241,574	0
*TOTAL GROUP ICA				149,585,808	108,826,456	40,759,352
ICE	LIEAP	06810	LOW INCOME ENERGY ASST PGM	35,256,679	31,364,760	3,891,919
ICG	INCOME TAX OFFSET	06890	INCOME TAX OFFSET	16,461	14,053	2,408
ICH	REFUGEE ASSISTANCE	09030	REFUGEE ASSISTANCE	2,868,551	985,584	1,882,967
ICJ	FOOD STAMP JOB SEARCH UNITS	06830	PROGRAM COSTS	1,375,747	1,350,772	24,975
		06850	SUPPORTIVE SERVICES	131,482	129,843	1,639
*TOTAL GROUP ICJ				1,507,229	1,480,615	26,614

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
ICL	FOOD DISTRIBUTION PROGRAM	06900	FOOD DISTRIBUTION PROGRAM	183,315	176,985	6,330
IDF	CHILD SUPPORT ENFORCEMENT	07120	AUTO CHILD SUPPORT ENFCMNT SYS	7,339,214	7,326,228	12,986
		07160	CHILD SUPPORT ENFCMNT	1,324,315	1,313,333	10,982
*TOTAL GROUP IDF				8,663,529	8,639,561	23,968
IDR	AGING SERVICES PROGRAMS	07030	ADMINISTRATION	445,721	448,883	(3,162)
		07050	COLO COMMISSION ON AGING	54,272	54,195	77
		07070	SENIOR COMMUNITY SVCS EMPLOYMT	896,782	559,049	337,733
		07090	OLDER AMERICANS ACT PROGRAMS	8,324,802	8,324,040	762
		07092	NATL FAM CAREGIVER SUPPORT PGM	2,136,818	1,483,268	653,550
		07093	STATE OMBUDSMAN PROGRAM	158,333	158,333	0
		07100	AREA AGENCIES ON AGING ADMIN	1,768,498	1,141,616	626,882
*TOTAL GROUP IDR				13,785,226	12,169,384	1,615,842
IDT	HOMELAKE DOMICILARY	08760	UTILITIES	247,804	276,030	(28,226)
IDW	ELECTRONIC BENEFITS TFR SVC	07010	ELECTRONIC BENEFITS TRANSFER	1,040,484	1,034,505	5,979
IED	INSTITUTIONAL PROGRAMS	07650	OPERATING EXPENSES	1,341,878	1,341,877	1
		07690	EDUCATIONAL PROGRAMS	598,916	496,160	102,756
		07700	PREVENTION/INTERVENTION SVCS	17,000	16,950	50
*TOTAL GROUP IED				1,957,794	1,854,988	102,806
IEF	COMMUNITY PROGRAMS	07890	PERSONAL SERVICES	223,358	223,358	0
		07985	PAROLE PROGRAM SERVICES	1,173,564	1,093,896	79,668
*TOTAL GROUP IEF				1,396,922	1,317,254	79,668
IFA	ADMINISTRATION	06940	SUPPORTIVE HOUSING & HOMELESS	16,149,430	16,043,641	105,789
		08030	FEDERAL PROGRAMS & GRANTS	5,107,430	3,359,103	1,748,327
*TOTAL GROUP IFA				21,256,860	19,402,744	1,854,116

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
IFH	MENTAL HEALTH COMMUNITY PGMS	08090	SERVICES FOR TARGET CLIENTS	6,744,569	5,184,886	1,559,683
IFL	MENTAL HEALTH INSTITUTES	08890	INDIRECT COST ASSESSMENT	408,093	377,267	30,826
IGA	ADMINISTRATION	09067	OPERATING EXPENSES	112,257	112,257	0
II1	NON APPROPRIATED FUNDS	IIB02	DONATED COMMODITIES	24,153	18,150	6,003
II2	NON APPROPRIATED FUNDS	II006	DONATED COMMODITIES	2,545	2,545	0
		IIA02	FEMA CRISIS COUNSELING PGM	247,130	211,292	35,838
*TOTAL GROUP II2				249,675	213,837	35,838
IJK	DIV OF VOC REHABILITATION	08280	REHAB PROGRAM-GEN FUND MATCH	15,631,933	15,704,309	(72,376)
		08285	REHAB PROGRAM-LOCAL FUND MATCH	13,175,322	9,411,923	3,763,399
		08300	BUSINESS ENTERPRISE PROGRAM	677,918	537,571	140,347
		08320	STANDS/LEASEHOLD IMPROVEMENTS	181,010	145,886	35,124
		08340	INDEPENDENT LIVING CNTR/COUNCI	440,728	310,936	129,792
		08404	OLDER BLIND GRANTS	501,627	262,387	239,240
*TOTAL GROUP IJK				30,608,538	26,373,012	4,235,526
IK1	NON APPROPRIATED FUNDS	IK007	LKMT TREATMENT SVCS	382,645	307,811	74,834
		IK010	DOL/FRONT RANGE E&T PROG	1,723,577	627,784	1,095,793
		IK011	URINALYSIS TESTING PROGRAM	24,933	24,846	87
		IK017	DONATED COMMODITIES	102,654	102,654	0
		IK763	MAYS2 JJ PERSONNEL TRAINING	60,000	15,088	44,912
		IK764	MAYSI-2 FIELD TEST	14,134	24	14,110
		IK771	VALIDATION OF JDSAG	29,304	14,863	14,441
*TOTAL GROUP IK1				2,337,247	1,093,071	1,244,176
IKA	PROGRAM ADMIN - ADAD	08500	INDIRECT COST ASSESSMENT	1,682,549	1,489,158	193,391
IKE	BAL/SUBSTANCE ABUSE BLOCK GRNT	08520	BAL SUBSTANCE ABUSE BLOCK GRNT	8,134,496	6,434,673	1,699,823
IKI	TREATMENT SERVICES	08590	TREATMENT/DETOX CONTRACTS	10,499,580	9,906,376	593,204

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF HUMAN SERVICES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
IKI	TREATMENT SERVICES	08592	CASE MGMT CHRONIC DETOX CLIENT	366,883	366,883	0
*TOTAL GROUP IKI				10,866,463	10,273,259	593,204
IKO	OTHER COMMUNITY PROGRAMS	08650	PREVENTION CONTRACTS	3,826,230	3,762,113	64,117
		08700	FEDERAL GRANTS	2,345,861	1,998,815	347,046
*TOTAL GROUP IKO				6,172,091	5,760,928	411,163
IKR	DISABILITY DETERMINATION SVCS	08410	DISABILITY DETERMINATION SVCS	15,705,794	13,099,812	2,605,982
IL1	NON APPROPRIATED	ILC22	AGENCY EXPENSE-NON OPERATING	0	1,887,106	(1,887,106)
		ILE21	TRANSFERRED EXPENSE-NON OPR	1,951,552	1,673,914	277,638
		ILG02	OPERATING	250,000	840,763	(590,763)
*TOTAL GROUP IL1				2,201,552	4,401,783	(2,200,231)
IL5	NON APPROPRIATED	ILB69	ASBESTOS/GENERATOR	0	67,473	(67,473)
IMA	SPECIAL BILLS	09160	CC SCHOOL READY HB02-1297	440,493	439,416	1,077
IPA	OFFICE OF THE EXECUTIVE DIRECT	97261	P9609 CO BENE MGMT SYS P1	17,237,891	9,518,783	7,719,108
IPC	DIVISION OF YOUTH CORRECTIONS	60305	P9922 40 BED GIRLS TREATMENT	42,831	42,830	1
TOTAL DEPARTMENT OF HUMAN SERVICES				932,205,720	784,184,698	148,021,022

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

JUDICIAL

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
JAJ	ADMINISTRATIVE SPECIAL PURPOSE	10720	OFFICE OF DISPUTE RESOLUTION	121,431	121,430	1
		10780	CHILD SUPPORT ENFORCEMENT	57,600	53,411	4,189
*TOTAL GROUP JAJ				179,031	174,841	4,190
JAU	TRIAL COURTS	11050	PERSONAL SERVICES	21,002	11,759	9,243
		11240	FAMILY PRESERVATION MATCHING	306,807	72,966	233,841
		11280	FED FUNDS & OTHER GRANTS	706,004	255,459	450,545
*TOTAL GROUP JAU				1,033,813	340,184	693,629
JAV	PROBATION AND RELATED SERVICES	11480	VICTIMS GRANTS	318,264	195,913	122,351
		11510	FED FUNDS & OTHER GRANTS	2,120,572	1,392,556	728,016
*TOTAL GROUP JAV				2,438,836	1,588,468	850,368
JCA	PUBLIC DEFENDER	11736	DRUG COURT PILOT PROGRAM	81,694	39,071	42,623
TOTAL JUDICIAL				3,733,374	2,142,564	1,590,810

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPT OF LABOR AND EMPLOYMENT

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
KA1	NON APPROPRIATED FUNDS	KA691	U I EMERGENCY BENEFITS	800,000	177,343	622,657
		KA701	REED ACT	14,049,445	7,087,229	6,962,216
		KAA17	TRA - BENEFIT PAYMENTS	3,394,783	2,107,674	1,287,109
		KAA19	FECA - UCFE - BENEFIT PAYMENTS	8,525,000	4,343,755	4,181,245
		KAA20	FECA - UCX - BENEFIT PAYMENTS	8,610,000	4,626,849	3,983,151
		KAA21	UI EXTENDED BENEFITS	109,500	55,834	53,666
		KAA22	TEMP EXTENDED UI BENEFITS	359,000,000	187,133,656	171,866,344
		KAA43	NAFTA BENEFITS	839,718	672,839	166,879
*TOTAL GROUP KA1				395,328,446	206,205,179	189,123,267
KAA	EXECUTIVE DIRECTOR'S OFFICE	12060	STATEWIDE INDIRECT COST ASSESS	11,392,384	11,392,384	0
KAB	UNEMPLOYMENT INSURANCE PROGRAM	12100	STATEWIDE INDIRECT COST ASSESS	53,407,326	31,514,229	21,893,097
KAD	EMPLOYMENT & TRAINING PROGRAMS	12160	STATE OPERATIONS	12,061,498	10,493,226	1,568,272
		12180	ONE-STOP COUNTY CONTRACTS	8,917,621	7,925,815	991,806
		12185	REED ACT DISTRIBUTIONS	7,000,000	37,784	6,962,216
		12190	TRADE ADJUSTMENT ACT ASSIST	4,079,256	2,364,281	1,714,975
		12195	WORKFORCE INVESTMENT ACT	39,994,439	24,938,964	15,055,475
		12197	WELFARE-TO-WORK BLOCK GRANT	9,920,634	5,059,863	4,860,771
*TOTAL GROUP KAD				81,973,448	50,819,932	31,153,516
KAF	LABOR MARKET INFORMATION	12220	PROGRAM COSTS	3,594,547	2,589,177	1,005,370
KAT	DIV OF OIL & PUBLIC SAFETY	12350	STATEWIDE INDIRECT COST ASSESS	1,009,060	720,390	288,670
KPC	DIVISION OF LABOR OIL INSPECT	98495	P9035 UNDERGROUND STORAGE TANK	901,529	500,726	400,803
TOTAL DEPT OF LABOR AND EMPLOYMENT				547,606,740	303,742,017	243,864,723

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPARTMENT OF LAW

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
LA1	NON APPROPRIATED FUNDS	LA019	JIBG GANG PROSECUTION	22,135	22,135	0
		LA022	VAWA STOP ABUSE TRNG GRNT	130,502	16,037	114,465
*TOTAL GROUP LA1				152,637	38,172	114,465
LAA	ADMINISTRATION	12720	HEALTH, LIFE & DENTAL	335	0	335
		12770	PERF PAY / CLASS EMPLS	620	0	620
		12850	VEHICLE LEASE PAYMENTS	795	0	795
		12880	INFO TECH ASSET MAINT	2,387	0	2,387
*TOTAL GROUP LAA				4,137	0	4,137
LAF	CRIMINAL JUSTICE & APPELLATE	13030	VICTIM'S ASSISTANCE	18,847	18,847	0
		13160	MEDICAID FRAUD GRANT	804,409	757,006	47,403
*TOTAL GROUP LAF				823,256	775,853	47,403
LPA	LAW CAPITAL CONSTRUCTION	61500	P0044 INFO & BILLING SYSTEM	8,498	7,956	542
TOTAL DEPARTMENT OF LAW				988,528	821,980	166,548

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF LOCAL AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
NA1	NON APPROPRIATED FUNDS	NAA14	WORK FORCE IMPLEMENTATION	1,378,771	356,225	1,022,546
NAA	EXECUTIVE DIRECTOR'S OFFICE	13940	WORKFORCE DEVELOPMENT COUNCIL	435,196	395,583	39,613
NAM	FIELD SERVICES	14520	COMMUNITY DEVELOP BLOCK GRANT	39,018,997	11,241,791	27,777,206
NAO	OFFICE OF EMERGENCY MANAGEMENT	14490	EMERG MGMT PROGRAM COSTS	23,047,091	15,914,103	7,132,988
NBE	AFFORDABLE HOUSING DEVELOPMENT	14200	EMERGENCY SHELTER PGM	962,222	959,005	3,217
		14210	FED AFFORD CONST GRANTS/LOANS	27,401,474	8,035,847	19,365,627
*TOTAL GROUP NBE				28,363,696	8,994,852	19,368,844
NBG	RENTAL ASSISTANCE	14160	LOW INCOME RENTAL SUBSIDIES	16,639,928	15,499,889	1,140,039
NBK	COMMUNITY SERVICES	14500	COMMUNITY SVCS BLOCK GRANT	10,972,001	6,082,055	4,889,946
TOTAL DEPARTMENT OF LOCAL AFFAIRS				119,855,680	58,484,498	61,371,182

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
OA1	OAA NON APPROP CAP CONST	OA019	P9883 FORT CARSON MATES	12,075,136	11,958,512	116,624
		OA026	P0084 WATKINS WASH RACK/PAVING	103,955	186	103,769
		OA088	P0088 MATES ROOF REPL	20,262	410	19,852
		OA090	P0090 CSMS STRUCTURAL UPGRADE	68,619	0	68,619
		OA091	POO91 FT CARSON MATES MECH	53,854	0	53,854
		OA170	M01070 HAATS EAGLE FAC REMODEL	861,613	847,610	14,003
		OA181	EAGLE HAATS HANGER ROOFS	2,653	2,653	0
		OA185	P0185 ENGINE DYNOMOMETER	47,950	4,753	43,197
		OA186	P0186 ENERGY CONSERVATION	473,593	345,698	127,895
		OA260	P0260 DIST LEARNING DRO	24,999	24,999	0
		OA261	P0261 DIST LEARNING PUB	39,100	19,089	20,011
		OA262	P0262 COLD STORAGE CSMS	329,703	312,748	16,955
		OA263	P0263 ROCKY FORD VEHICLE PRKG	227,235	7,206	220,029
		OA264	P0264 GRND JNCT VEHICLE PRKG	272,740	19,307	253,434
		OA265	P0265 BUCKLEY FIRE SUPPRESSION	264,351	4,240	260,111
		OA266	P0266 BUCKLEY BOILER ANALYSIS	18,599	2,500	16,099
		OA267	P0267 CONTROLLED ACCESS INSTAL	24,300	11,145	13,155
		OA268	P0268 FT CARSON CODE COMPLNCE	8,950	8,950	0
		OA269	P0269 ENGINE REBLD SHOP DESIGN	659,025	47,199	611,826
		OA270	P0270 USPFO PARKING LOT	59,516	59,516	0
		OA350	P0350 MSTR PLN HAATS GYPSUM	1	0	1
		OA351	P0351 VEH PRKG STERLING OM10	1	0	1
		OA352	P0352 CODE COMPLIANCE GJT	1	0	1
		OA353	P0353 OH CRANE HAATS GYPSUM	1	0	1
		OA354	P0354 ZULU PAD AT AASF	327,812	0	327,812
		OA526	DENVER ARMORY	9,640	0	9,640
*TOTAL GROUP OA1				15,973,609	13,676,720	2,296,889
OAA	EX DIRECTOR & ARMY NATL GUARD	15000	PERSONAL SERVICES	100,239	79,817	20,422
		15080	WORKERS' COMPENSATION	37,407	37,407	0
		15100	OPERATING EXPENSES	957,305	334,817	622,488
		15185	CAP COMPLEX LEASED SPACE	16,024	16,024	0
		15200	UTILITIES	211,475	143,098	68,377
		15280	ARMY NATL GUARD COOP AGREE	2,505,681	1,533,117	972,564
		15290	ADMINISTRATIVE SERVICES	128,218	116,738	11,480
*TOTAL GROUP OAA				3,956,349	2,261,018	1,695,331

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPARTMENT OF MILITARY AFFAIRS

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----		-----	-----	-----	-----	-----
OAE	AIR NATIONAL GUARD	15300	OPS & MAINT AGREE FOR BUCKLEY	2,559,118	1,591,865	967,253
		15340	SECURITY FOR GREELEY	229,753	181,245	48,508
*TOTAL GROUP OAE				2,788,871	1,773,110	1,015,761
OB1	VETERANS AFFAIRS NON APPROP	OB025	WESTERN SLOPE CEMETERY	661,312	493,308	168,004
OLA	MILITARY AFFAIRS SPECIAL BILLS	15490	VETERANS PROGAMS HB02-1413	227,437	227,437	0
OPC	CONTROLLED MAINTENANCE	61521	M00097 EMERG LIGHTING/ELEC VIO	99,964	59,787	40,177
		98505	M549 GEN MAINT BACKLOG P7	303,937	278,754	25,183
		98507	M769 R/R ARMORY ROOFS P1	25,586	25,586	0
*TOTAL GROUP OPC				429,487	364,127	65,360
TOTAL DEPARTMENT OF MILITARY AFFAIRS				24,037,065	18,795,720	5,241,345

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
PAA	EDO ADMINISTRATION	17120	WORKERS' COMPENSATION	16,298	16,298	0
		17150	OPERATING EXPENSES	5,337	5,338	(1)
		17180	LEGAL SERVICES	45,659	33,683	11,976
		17210	RISK MGMT & PROPERTY FUNDS	5,275	5,275	0
		17240	VEHICLE LEASE PAYMENTS	64,231	50,946	13,285
		17270	LEASED SPACE	62,915	49,759	13,156
		17300	CAP COMPLEX LEASED SPACE	104,842	74,504	30,338
*TOTAL GROUP PAA				304,557	235,802	68,755
PAG	INFORMATION TECHNOLOGY SVCS	17400	MULTIUSE NETWORK PAYMENTS	2,154	2,154	0
		17420	INFO TECHNOLOGY ASSET MAINT	15,710	15,710	0
*TOTAL GROUP PAG				17,864	17,864	0
PAO	EPA WETLANDS GRANT	17510	EPA WETLANDS GRANT	906,386	345,050	561,336
PB1	NON APPROPRIATED FUNDS	PB061	INTEREST-GOCO PROPERTIES ONLY	50,000	0	50,000
PBC	COAL LAND RECLAMATION	17600	PROGRAM EXPENSES	1,507,958	1,507,958	0
		17630	INDIRECT COST ASSESSMENT	73,113	69,536	3,577
*TOTAL GROUP PBC				1,581,071	1,577,494	3,577
PBE	INACTIVE MINES	17700	INDIRECT COST ASSESSMENT	1,085,775	572,422	513,353
PBG	MINERALS	17760	INDIRECT COST ASSESSMENT	2,036	631	1,405
PBK	MINES PROGRAM	17810	CO & FED MINE SAFETY PROGRAM	264,654	158,897	105,757
		17840	BLASTER CERTIFICATION PROGRAM	84,124	84,124	0
		17845	INDIRECT COST ASSESSMENT	17,290	6,084	11,206
*TOTAL GROUP PBK				366,068	249,105	116,963
PDG	GEOLOGICAL SURVEY	17935	ENVIRON GEOLOGY/GEO HAZ PGM	1,106,591	401,421	705,170
		17950	MINERAL RESOURCES & MAPPING	474,284	347,224	127,060
		17960	CO AVALANCHE INFORMATION CNTR	21,053	21,053	0

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF NATURAL RESOURCES

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

PDG	GEOLOGICAL SURVEY	18020	INDIRECT COST ASSESSMENT	104,355	70,774	33,581
*TOTAL GROUP PDG				1,706,283	840,472	865,811
PHA	OIL & GAS CONSERVATION COMM	18140	INDIRECT COST ASSESSMENT	32,775	21,113	11,662
		18200	UNDERGROUND INJECTION PROGRAM	96,128	72,677	23,451
*TOTAL GROUP PHA				128,903	93,789	35,114
PJA	ESTABLISHED STATE PARKS	18565	IMPACT ASSISTANCE GRANTS	325,491	325,434	57
PJD	SPECIAL PURPOSE	18730	FEDERAL GRANTS	893,837	397,460	496,377
		18760	INDIRECT COST ASSESSMENT	192,678	155,513	37,165
*TOTAL GROUP PJD				1,086,515	552,972	533,543
PKL	SPECIAL PURPOSE	18940	FED EMERGENCY MANAGEMENT ASST	835,834	345,740	490,094
		19000	INDIRECT COST ASSESSMENT	8,117	7,155	962
*TOTAL GROUP PKL				843,951	352,895	491,056
PLA	WATER RESOURCES DIVISION	19360	INDIRECT COST ASSESSMENT	1,645	32	1,613
		19480	FEDERAL GRANT	136,416	58,297	78,119
*TOTAL GROUP PLA				138,061	58,330	79,731
PM1	DNR NON APPROPRIATED	PM020	FEDERAL NON-APPROPRIATED	16,667,636	4,627,470	12,040,166
PMA	DIVISION OPERATIONS	19835	OPERATING EXPENSES - SUPP SVCS	12,529,162	9,981,439	2,547,723
PMG	SPECIAL PURPOSE	19850	INDIRECT COST ASSESSMENT	365,486	353,919	11,567
PPA	DIV PARKS & OUTDOOR RECREATION	63124	L0205 RENOV BUR REC STATE PARK	3,182,220	651,582	2,530,638
		63125	L0206 GRANTS STATE TRAILS PGM	1,227,636	156,356	1,071,280
		63135	P0230 BOAT RAMP BREAKWATER JMR	375,000	262,538	112,462
		64002	P0301 FRONT RANGE TRAIL	1,590,503	0	1,590,503
*TOTAL GROUP PPA				6,375,359	1,070,475	5,304,884

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPT OF NATURAL RESOURCES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
PRA	DIVISION OF WILDLIFE	60401	P9935 MOTORBOAT ACCESS	39,978	39,978	0
		61604	P0054 MOTORBOAT ACCESS	475,740	200,982	274,758
		62324	P0160 MOTORBOAT ACCESS	628,431	234,247	394,184
		63155	P0220 MOTORBOAT ACCESS	246,738	112,415	134,323
		64136	P0319 MOTORBOAT ACCESS	139,200	0	139,200
		64137	P0320 PROPERTY MAINT/IMP	163,000	0	163,000
		64140	P0323 TARRYALL DAM REPAIR	417,178	6,253	410,925
*TOTAL GROUP PRA				2,110,265	593,875	1,516,390
PX1	DNR NON APPROPRIATED	PX013	LOTTERY - ARTICLE XXVII SEC 8	50,000	0	50,000
		PX014	MINE LAND SUBSIDENCE 34-33-133	265,000	0	265,000
*TOTAL GROUP PX1				315,000	0	315,000
TOTAL DEPT OF NATURAL RESOURCES				46,905,869	21,849,439	25,056,430

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED TYPE OF BUDGET: CAPITAL AND MULTIYEAR
 DEPT OF PERSONNEL AND ADMINSTR

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
AIM	COMMUNICATIONS SERVICES	22380	LOCAL SYSTEMS DEVELOPMENT	102,004	102,003	1
AM1	NON APPROPRIATED FUNDS	AM003	FEDERAL GRANT 02-016	14,185	1,408	12,777
TOTAL DEPT OF PERSONNEL AND ADMINSTR				116,189	103,411	12,778

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF PUBLIC SAFETY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
----	-----	-----	-----	-----	-----	-----
RAS	CBI ADMINISTRATION	29930	VEHICLE LEASE PAYMENTS	13,850	9,228	4,622
		29950	FEDERAL GRANTS	1,614,520	1,073,213	541,307
*TOTAL GROUP RAS				1,628,370	1,082,441	545,929
RBN	CCIC PROGRAM SUPPORT	30290	OPERATING EXPENSES-CCIC	6,687	6,686	1
RMA	SPECIAL BILLS	30335	HB02-1315 PREPARE/SEC/FS	7,197,272	221,903	6,975,369
TOTAL DEPARTMENT OF PUBLIC SAFETY				111,603,800	39,863,881	71,739,919

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE: FEDERALLY FUNDED

TYPE OF BUDGET: CAPITAL AND MULTIYEAR

DEPT OF REGULATORY AGENCIES

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
SAD	OFFICE OF CERTIFICATION	33020	PROGRAM COSTS OFFICE OF CERT	134,980	123,242	11,738
SDA	CIVIL RIGHTS DIVISION	33380	PERSONAL SERV-CIVIL RIGHTS	1,619,888	1,260,245	359,643
SFA	DIVISION OF INSURANCE	33661	IND COST ASSESSMENT-INS	551,892	417,317	134,575
SG1	NON APPROPRIATED PUC	SGA05	OPS 1 CALL GRANT	10,418	10,418	0
TOTAL DEPT OF REGULATORY AGENCIES				2,317,178	1,811,222	505,956

STATE OF COLORADO
STATE CONTROLLER'S OFFICE
REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF REVENUE

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
TA1	NON APPROPRIATED FUNDS	TA002	TAC ENFORCEMENT TRUST	12,317	2,750	9,567
		TA003	HB02-1281	4,032	4,032	0
		TA020	CDL PROGRAM GRANT	363,852	121,062	242,790
		TA029	COMM VEHICLE INFO NETWORK	1,569,485	963,958	605,527
		TA046	TOBACCO ADAD CAPS FUNDING	50,000	43,968	6,032
		TA130	TRANSURANIC WASTE GRANT	33,756	17,404	16,352
*TOTAL GROUP TA1				2,033,442	1,153,174	880,268
TAH	MOTOR CARRIER SERVICES DIV	35500	MOTOR CARRIER SAFETY ASST PGM	1,011,372	598,038	413,334
TCC	TAXATION & COMPLIANCE DIV	35540	MINERAL AUDIT PROGRAM	1,419,273	981,116	438,157
		35725	JOINT FED/STATE MOTOR FUEL TAX	46,610	29,060	17,550
*TOTAL GROUP TCC				1,465,883	1,010,177	455,706
TOTAL DEPARTMENT OF REVENUE				4,510,697	2,761,389	1,749,308

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 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
----	-----	-----	-----	-----	-----	-----
HBC	DIVISION OF AERONAUTICS	37730	FEDERAL GRANTS & REFUNDS	569,393	312,566	256,827
HCC	CONST, MAINT, & OPERATIONS	37850	CONST, MAINT & OPERATIONS	724,282,327	391,036,273	333,246,054
TOTAL COLO DEPT OF TRANSPORTATION				724,851,720	391,348,839	333,502,881

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

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

DEPARTMENT OF TREASURY

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
W10	NATIONAL FOREST RESERVE	WB720	NATIONAL FOREST RESERVE	6,000,000	5,433,543	566,457
WB2	MINERAL LEASE	WB200	MINERAL LEASE	61,425,000	51,644,291	9,780,709
TOTAL DEPARTMENT OF TREASURY				67,425,000	57,077,834	10,347,166
TOTAL TYPE OF BUDGET: CAPITAL AND MULTIYEAR				4,798,765,200	3,598,983,645	1,199,781,555
TOTAL BUDGET FUND TYPE: FEDERALLY FUNDED				4,798,765,200	3,598,983,645	1,199,781,555

STATE OF COLORADO
 STATE CONTROLLER'S OFFICE
 REPORTING AND ANALYSIS SECTION - RP_GFOA.FEX
 BUDGET TO ACTUAL BY BUDGETARY FUND, OPERATING VS CAPITAL, DEPART, BUDGET GROUP, AND LINE ITEM INDICATOR
 FISCAL YEAR 2002-03 FINAL

BUDGET FUND TYPE:

TYPE OF BUDGET:

GROUP	BUDGET GROUP NAME	LINE INDICATOR	BUDGET LINE-ITEM NAME	FINAL SPENDING AUTHORITY	EXPENDITURES	VARIANCE
-----	-----	-----	-----	-----	-----	-----
TOTAL				22,720,064,222	19,220,199,938	3,499,864,284