

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (C) Housing, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	1,932.8	77,897,627
A1D3XX	OFF II	639.8	32,917,155
A1D4XX	OFF III	22.9	1,421,616
A1D5XX	OFF III	228.7	13,805,141
A1D6XX	OFF IV	89.2	6,287,789
A1D7XX	OFF V	27.0	2,206,447
G3A3XX	AD ASST II	7.5	226,057
G3A4XX	AD ASST III	4.0	140,664
		2,951.9	134,902,497
Total Full and Part-time Employee Expenditures		2,951.9	\$134,902,497
PERA Contributions (1522,1622)		N/A	\$13,774,454
Medicare (1520, 1620)		N/A	\$1,934,958
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$571,143
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$206,657
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$525,532
Shift (1131)		N/A	\$5,130,316
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$138,774
Other Retirement Plans (1521, 1621)		N/A	\$51,956
Total Temporary, Contract, and Other Expenditures		0.0	\$22,333,790
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$14,842,612
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		2,951.9	\$172,078,899
Total Spending Authority for Line Item - H05		2,980.3	\$172,157,635
Amount Under/(Over) Expended		28.4	\$78,736
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	2980.3	\$146,897,826
Salary Survey Allocation (100%)	N/A	\$3,707,713
Performance-based Pay Allocation (80%)	N/A	\$1,369,059
Annualization of Male Double Bunking	0.0	\$431,885
Annualization of DWCF Double Bunking	2.0	\$85,950
Annualization - Miscellaneous	0.0	\$86,126
Decision Item #10 - Utilities, SAFE, Personnel, Facility Svcs FTE	0.9	\$31,464
Supplemental/ Budget Amendment #2 CSP II Activation Team	4.5	\$194,431
Budget Amendment DWCF Female Bed Reduction	8.0	\$343,799
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$1,144,339)
FY 2008-09 Appropriation	2,995.7	\$152,003,914

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (C) Housing, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$140
2170	WASTE DISPOSAL SERVICES	\$490
2210	OTHER MAINTENANCE/REPAIR SVCS	\$13,971
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$20,589
2231	IT HARDWARE MAINT/REPAIR SVCS	\$245
2240	MOTOR VEH MAINT/REPAIR SVCS	\$5,375
2250	MISCELLANEOUS RENTALS	\$7,669
2252	RENTAL/MOTOR POOL MILE CHARGE	\$68,115
2253	RENTAL OF EQUIPMENT	\$19,117
2257	RENT SURCHARGE	\$950
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,258
2532	OS PERSONAL TRAVEL PER DIEM	\$958
2610	ADVERTISING	\$36
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,803
2660	INSURANCE, OTHER THAN EMP BENE	\$624
2680	PRINTING/REPRODUCTION SERVICES	\$5,126
2710	PURCHASED MEDICAL SERVICES	\$54
2810	FREIGHT	\$600
2820	OTHER PURCHASED SERVICES	\$21,563
3110	OTHER SUPPLIES & MATERIALS	\$877,019
3112	AUTOMOTIVE SUPPLIES	\$148
3113	CLOTHING AND UNIFORM ALLOWANCE	\$38,422
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$117,571
3115	DATA PROCESSING SUPPLIES	\$7,080
3116	NONCAP IT - PURCHASED PC SW	\$775
3117	EDUCATIONAL SUPPLIES	\$4,905
3118	FOOD AND FOOD SERV SUPPLIES	\$24
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,135
3121	OFFICE SUPPLIES	\$127,941
3122	PHOTOGRAPHIC SUPPLIES	\$22
3123	POSTAGE	\$70,492
3124	PRINTING/COPY SUPPLIES	\$85,775
3125	RECREATIONAL SUPPLIES	\$6,720
3126	REPAIR & MAINTENANCE SUPPLIES	\$87,617
3128	NONCAPITALIZED EQUIPMENT	\$80,588
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,150
3140	NONCAPITALIZED IT - PC'S	\$16,065
3143	NONCAPITALIZED IT - OTHER	\$14,272
3920	BOTTLED GAS	\$71
4110	LOSSES	\$5,543
4111	PRIZES AND AWARDS	\$84
4117	REPORTBLE CLAIMS AGAINST STATE	\$750
4140	DUES AND MEMBERSHIPS	\$72
4180	OFFICIAL FUNCTIONS	\$114
4220	REGISTRATION FEES	\$14,062
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$1,644

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Expenditures Denoted in Object Codes	\$1,746,744
Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$1,746,744
Total Spending Authority for Line Item - H25	\$1,746,873
Amount Under/(Over) Expended	\$129
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not received by the end of the fiscal year.</i>	
Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,785,644
Annualization of Male Double Bunking	\$13,434
Annualization of DWCF Double Bunking	\$6,690
Decision Item #10 - Utilities, SAFE, Personnel, Facility Svcs FTE	\$500
Budget Amendment DWCF Female Bed Reduction	\$9,420
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$4,478
FY 2008-09 Appropriation	\$1,820,166

(2) Institutions (C) Housing, Startup

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - H15		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation	Total Funds	
Final FY 07-08 Appropriation	\$0	
Decision Item #10 - Utilities, SAFE, Personnel, Facility Svcs FTE	\$4,105	
FY 2008-09 Appropriation	\$4,105	

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Personal Services

Position Code	Position Type	FTE	Expenditures
166000	EXEC DIR	1.0	140,004
G3A3XX	AD ASST II	1.0	30,000
G3A4XX	AD ASST III	2.0	66,984
H4R1XX	PRG ASST I	1.0	37,360
H4R2XX	PRG ASST II	1.5	71,010
H6G2XX	G PROF II	0.8	41,131
H6G3XX	G PROF III	1.0	53,264
H6G4XX	G PROF IV	1.0	58,560
H6G6XX	G PROF VI	1.0	82,393
H6G7XX	G PROF VII	1.0	98,980
H6G8XX	SES	0.9	116,996
I1B1TX	STAT ANA I	0.3	15,451
I1B2XX	STAT ANA II	2.0	131,400
I1B4XX	STAT ANA IV	1.0	96,915
		15.5	1,040,448
Total Full and Part-time Employee Expenditures		15.5	\$1,040,448
PERA Contributions (1522,1622)		N/A	\$123,515
Medicare (1520, 1620)		N/A	\$15,456
State Temporary Employees (1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$84,620
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$112,329
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,139
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$8,630
CN Regular FT Wages (1210)		N/A	\$165,248
Purchased Services - Litigation (1930)		N/A	\$63,723
Public Relations		N/A	\$43
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$574,703
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$114,956
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		15.5	\$1,730,107
Total Spending Authority for Line Item - X01/V01		22.3	\$1,773,088
Amount Under/(Over) Expended		6.8	\$42,981
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	22.3	\$1,327,913
Salary Survey Allocation (100%)	N/A	\$74,416
Performance-based Pay Allocation (80%)	N/A	\$28,086
Decision Item #11 - Planning and Analysis Statisticians	1.8	\$113,160
Budget Amendment #4 - Payments to District Attorneys	0.0	(\$48,303)
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$10,728)
FY 2008-09 Appropriation	24.1	\$1,484,544

(1) Management (A) Executive Director's Office, Health, Life and Dental

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 958		\$47,671
Amount Under/(Over) Expended		\$47,671
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$24,889,473
Annualization - Miscellaneous	\$33,629
Decision Item #2 - Parole/Parole ISP Caseload	\$153,904
BA-BRI #1 - DWCF Female Bed Reduction	\$134,172
SA-BA #3 - Contract Services to FTE	\$739,187
Joint Budget Committee Action for Common Policy	\$6,013,562
FY 2008-09 Appropriation	\$31,963,927

(1) Management (A) Executive Director's Office, Short Term Disability

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - STD		\$2,178
Amount Under/(Over) Expended		\$2,178
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$402,147
Annualization - Miscellaneous	\$320
Decision Item #2 - Parole/Parole ISP Caseload	\$1,926

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

BA-BRI #1 - DWCF Female Bed Reduction	\$922
SA-BA #3 - Contract Services to FTE	\$9,533
Joint Budget Committee Action for Common Policy	\$17,117
FY 2008-09 Appropriation	\$431,965

(1) Management (A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 962		\$18,639
Amount Under/(Over) Expended		\$18,639
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$3,611,186
Annualization - Miscellaneous	\$2,948
Decision Item #2 - Parole/Parole ISP Caseload	\$23,710
BA-BRI #1 - DWCF Female Bed Reduction	\$8,508
SA-BA #3 - Contract Services to FTE	\$117,285
Joint Budget Committee Action for Common Policy	\$1,652,910
FY 2008-09 Appropriation	\$5,416,547

(1) Management (A) Executive Director's Office, S.B. 06-235 Supp. Amortization Equalization Disbursement

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 963		\$4,112
Amount Under/(Over) Expended		\$4,112
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$645,504
Decision Item #2 - Parole/Parole ISP Caseload	\$11,116
SA-BA #3 - Contract Services to FTE	\$54,979
Joint Budget Committee Action for Common Policy	\$1,903,230
FY 2008-09 Appropriation	\$2,614,829

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Salary Survey and Senior Executive Service

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 959		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$10,885,467
Joint Budget Committee Action for Common Policy		(\$2,919,315)
FY 2008-09 Appropriation		\$7,966,152

(1) Management (A) Executive Director's Office, Performance-based Pay Awards

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 960		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$4,508,469
Joint Budget Committee Action for Common Policy		\$521,870
FY 2008-09 Appropriation		\$5,030,339

(1) Management (A) Executive Director's Office, Shift Differential

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 961		\$516
Amount Under/(Over) Expended		\$516
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$5,760,369
Joint Budget Committee Action for Common Policy	\$604,059
FY 2008-09 Appropriation	\$6,364,428

(1) Management (A) Executive Director's Office, Worker's Compensation

Object Code	Object Code Description	Expenditures
1533	SPS WORKERS' COMPENSATION - GF	\$4,569,678
1533	SPS WORKERS' COMPENSATION - CFE CFA	\$136,882
1533	SPS WORKERS' COMPENSATION - CFE CFC	\$19,552
Total Expenditures Denoted in Object Codes		\$4,726,112
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,726,112
Total Spending Authority for Line Item - 016		\$4,726,112
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$4,726,112
Joint Budget Committee Action for Common Policy	\$1,301,456
FY 2008-09 Appropriation	\$6,027,568

(1) Management (A) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$540
2240	MOTOR VEH MAINT/REPAIR SVCS	\$112
2250	MISCELLANEOUS RENTALS	\$94
2252	RENTAL/MOTOR POOL MILE CHARGE	\$53,989
2253	RENTAL OF EQUIPMENT	\$5,422
2258	PARKING FEES	\$4,832
2259	PARKING FEE REIMBURSEMENT	\$525
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,012
2513	IN-STATE PERS VEHICLE REIMBSMT	\$430
2522	IS/NON-EMPL - PERS PER DIEM	\$54
2531	OS COMMON CARRIER FARES	\$11,717
2532	OS PERSONAL TRAVEL PER DIEM	\$12,231
2541	OS/NON-EMPL - COMMON CARRIER	\$743
2611	PUBLIC RELATIONS	\$783
2631	COMM SVCS FROM OUTSIDE SOURCES	\$27,598
2680	PRINTING/REPRODUCTION SERVICES	\$7,084
2720	INMATE PAY	\$795
2820	OTHER PURCHASED SERVICES	\$13,797
3110	OTHER SUPPLIES & MATERIALS	\$393
3112	AUTOMOTIVE SUPPLIES	\$276
3113	CLOTHING AND UNIFORM ALLOWANCE	\$325

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

3116	NONCAP IT - PURCHASED PC SW	\$1,774
3117	EDUCATIONAL SUPPLIES	\$141
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,312
3121	OFFICE SUPPLIES	\$9,827
3123	POSTAGE	\$5,673
3124	PRINTING/COPY SUPPLIES	\$4,637
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,706
3128	NONCAPITALIZED EQUIPMENT	\$4,375
3140	NONCAPITALIZED IT - PC'S	\$8,026
3143	NONCAPITALIZED IT - OTHER	\$1,329
4100	OTHER OPERATING EXPENSES	\$2,500
4111	PRIZES AND AWARDS	\$63
4119	CLAIMANT ATTORNEY FEES	\$2,550
4140	DUES AND MEMBERSHIPS	\$3,665
4180	OFFICIAL FUNCTIONS	\$5,604
4220	REGISTRATION FEES	\$53,051
4240	EMPLOYEE MOVING EXPENSES	\$5,113
Total Expenditures Denoted in Object Codes		\$275,098
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$275,098
Total Spending Authority for Line Item - X21/V21		\$278,831
Amount Under/(Over) Expended		\$3,733
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$275,631
Decision Item #11 - Planning and Analysis Statisticians		\$1,000
FY 2008-09 Appropriation		\$276,631

(1) Management (A) Executive Director's Office, Legal Services for 15,298 hours

Object Code	Object Code Description	Expenditures
2690	LEGAL SERVICES - GF	\$928,693
2690	LEGAL SERVICES - CFE	\$3,790
Total Expenditures Denoted in Object Codes		\$932,483
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$932,483
Total Spending Authority for Line Item - 053/054/055		\$983,661
Amount Under/(Over) Expended		\$51,178
<i>Explanation of Reversion / Overexpenditure: This reversion is related to less need for legal services than anticipated.</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,183,661
Joint Budget Committee Action for Common Policy	\$46,965
FY 2008-09 Appropriation	\$1,230,626

(1) Management (A) Executive Director's Office, Payment to Risk Management and Property Funds

Object Code	Object Code Description	Expenditures
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$4,048,891
2660	INSURANCE, OTHER THAN EMP BENE - CFE CFA	\$122,164
2660	INSURANCE, OTHER THAN EMP BENE - CFE CFC	\$16,443
Total Expenditures Denoted in Object Codes		\$4,187,498
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,187,498
Total Spending Authority for Line Item - 048		\$4,187,498
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$4,187,498
Joint Budget Committee Action for Common Policy	\$1,217,755
FY 2008-09 Appropriation	\$5,405,253

(1) Management (A) Executive Director's Office, Leased Space

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS	\$2,413,349
6810	CAPITAL LEASE PRINCIPAL	\$151,319
6820	CAPITAL LEASE INTEREST	\$132,690
2255	RENTAL OF BUILDINGS - CFE CFA	\$196,025
Total Expenditures Denoted in Object Codes		\$2,893,383
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,893,383
Total Spending Authority for Line Item - 030/029		\$3,029,494
Amount Under/(Over) Expended		\$136,111
<i>Explanation of Reversion / Overexpenditure: Lease renewal negotiations were delayed for three parole offices so budgeted funding was not used.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$3,289,494
Annualization - Miscellaneous	\$5,306
Decision Item #2 - Parole/Parole ISP Caseload	\$204,600
Decision Item #5 - Community Corrections Caseload	\$19,250
FY 2008-09 Appropriation	\$3,518,650

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Capitol Complex Leased Space

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS - GF	\$16,654
3940	ELECTRICITY - GF	\$39,221
3970	NATURAL GAS - GF	\$42,394
2255	RENTAL OF BUILDINGS - CFE CFA	\$58,115
3940	ELECTRICITY - CFE CFA	\$18,442
Total Expenditures Denoted in Object Codes		\$174,826
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$174,826
Total Spending Authority for Line Item - 031/032		\$174,826
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$174,826
Joint Budget Committee Action for Common Policy		\$672
FY 2008-09 Appropriation		\$175,498

(1) Management (A) Executive Director's Office, Planning and Analysis Contracts

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$28,080
Total Expenditures Denoted in Object Codes		\$28,080
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$28,080
Total Spending Authority for Line Item - X55/057		\$28,080
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$28,080
Annualization - SB 07-226		\$28,080
FY 2008-09 Appropriation		\$56,160

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Payments to District Attorneys

Object Code	Object Code Description	Expenditures
1930	PURCHASED SERVICE - LITIGATION	\$468,551
Total Expenditures Denoted in Object Codes		\$468,551
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$468,551
Total Spending Authority for Line Item - X31		\$329,679
Amount Under/(Over) Expended		(\$138,872)
<i>Explanation of Reversion / Overexpenditure: The Department requested an emergency 1331 Supplemental (\$183,714) to pay for district attorney fees (January to June) related to a death penalty case. The Supplemental was partially approved, resulting in \$138,872 overexpenditure as the Department is still liable for the District Attorney fee reimbursement.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$290,819
Budget Amendment #4 - Payments to District Attorneys		(\$140,819)
FY 2008-09 Appropriation		\$150,000

(1) Management (A) Executive Director's Office, Startup

Object Code	Object Code Description	Expenditures
2110	Water and Sewage Services	\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - X31		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$0
Decision Item #11 - Planning and Analysis Statisticians		\$8,210
FY 2008-09 Appropriation		\$8,210

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(1) Management (B)(1) PPMU, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	2.0	127,884
A1D4XX	OFF III	9.3	540,992
A1D5XX	OFF III	1.0	59,228
A1D6XX	OFF IV	1.0	71,664
C7C6XX	H PROF VI	0.8	64,791
G3A4XX	AD ASST III	0.7	25,822
H2I4XX	IT PROF II	0.9	63,863
H4M3XX	TECH III	1.0	36,210
H4R1XX	PRG ASST I	1.0	42,876
H6G4XX	G PROF IV	0.5	46,014
H6G7XX	G PROF VII	1.0	94,899
		19.2	1,174,243
Total Full and Part-time Employee Expenditures		19.2	\$1,174,243
PERA Contributions (1522,1622)		N/A	\$116,891
Medicare (1520, 1620)		N/A	\$15,748
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,304
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$9,768
Shift (1131)		N/A	\$2,063
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,716
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$147,489
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$109,996
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		19.2	\$1,431,728
Total Spending Authority for Line Item - J01		20.5	\$1,431,741
Amount Under/(Over) Expended		1.3	\$13
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	20.5	\$1,330,048
Salary Survey Allocation (100%)	N/A	\$58,580
Performance-based Pay Allocation (80%)	N/A	\$21,748
Annualization - Miscellaneous	0.0	\$6,299
DI #1 External Capacity Caseload	0.9	\$44,094
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$10,625)
FY 2008-09 Appropriation	21.4	\$1,450,144

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (B)(1) PPMU, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$420
2251	RENTAL/LEASE MOTOR POOL VEH	\$4,962
2252	RENTAL/MOTOR POOL MILE CHARGE	\$65,768
2253	RENTAL OF EQUIPMENT	\$3,454
2255	RENTAL OF BUILDINGS	\$1,024
2259	PARKING FEE REIMBURSEMENT	\$54
2512	IN-STATE PERS TRAVEL PER DIEM	\$41,780
2531	OS COMMON CARRIER FARES	\$6,326
2532	OS PERSONAL TRAVEL PER DIEM	\$45,353
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,397
2680	PRINTING/REPRODUCTION SERVICES	\$96
2710	PURCHASED MEDICAL SERVICES	\$33,170
2810	FREIGHT	\$631
2820	OTHER PURCHASED SERVICES	\$7,500
2831	STORAGE-PUR SERV	\$542
3110	OTHER SUPPLIES & MATERIALS	\$2,215
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,708
3115	DATA PROCESSING SUPPLIES	\$88
3116	NONCAP IT - PURCHASED PC SW	\$547
3117	EDUCATIONAL SUPPLIES	\$7
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,416
3121	OFFICE SUPPLIES	\$6,743
3123	POSTAGE	\$1,171
3124	PRINTING/COPY SUPPLIES	\$1,295
3128	NONCAPITALIZED EQUIPMENT	\$2,731
3140	NONCAPITALIZED IT - PC'S	\$1,783
3143	NONCAPITALIZED IT - OTHER	\$1,626
4110	LOSSES	\$192
4111	PRIZES AND AWARDS	\$74
4140	DUES AND MEMBERSHIPS	\$323
4180	OFFICIAL FUNCTIONS	\$499
4220	REGISTRATION FEES	\$4,338
Total Expenditures Denoted in Object Codes		\$264,233
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$264,233
Total Spending Authority for Line Item - J21		\$264,233
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$264,233
DI #1 External Capacity Caseload		(\$32,719)
FY 2008-09 Appropriation		\$231,514

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (B)(1) PPMU, Startup

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$20
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6
3116	NONCAP IT - PURCHASED PC SW	\$270
3121	OFFICE SUPPLIES	\$430
3140	NONCAPITALIZED IT - PC'S	\$3,566
3143	NONCAPITALIZED IT - OTHER	\$436
Total Expenditures Denoted in Object Codes		\$4,728
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,728

Total Spending Authority for Line Item - J11	\$4,733
---	----------------

Amount Under/(Over) Expended	\$5
<i>Explanation of Reversion / Overexpenditure: Reversion is related to goods and products not received by end of the fiscal year.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$4,733
Removal of one-time funding	(\$4,733)
DI #1 External Capacity Caseload	\$4,174
FY 2008-09 Appropriation	\$4,174

(1) Management (B)(2) Payments to House State Prisoners, Payments to Local Jails

Appr: 215

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$8,037,697
Total Expenditures Denoted in Object Codes		\$8,037,697
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,037,697

Total Spending Authority for Line Item - 215	\$8,038,300
---	--------------------

Amount Under/(Over) Expended	\$603
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than projected populations in the county jails and is .0075% of spending authority.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$8,570,233
DI #1 External Capacity Caseload	(\$739,387)
DI #12 Provider Rate Increase	\$118,195
FY 2008-09 Appropriation	\$7,949,041

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (B)(2) Payments to House State Prisoners, Payments to In-State Private Prisons
 Appr: 214/216

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$77,452,558
Total Expenditures Denoted in Object Codes		\$77,452,558
Transfers - SCAAP Grant		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$77,452,558

Total Spending Authority for Line Item- 214/216	\$79,575,075
--	---------------------

Amount Under/(Over) Expended	\$2,122,517
<i>Explanation of Reversion / Overexpenditure: The reversion is related to projected populations being lower than expected. \$2,000,000 of the reversion will be a transfer into FY 2008-09 per HB 08-1282 Supplemental bill footnote 6a.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$78,092,329
DI #1 External Capacity Caseload	\$16,398,071
DI #12 Provider Rate Increase	\$4,017,052
BRI #2 DCJ Diversion	(\$3,203,043)
Flexible Spending	\$2,000,000
FY 2008-09 Appropriation	\$97,304,409

(1) Management (B)(2) Payments to House State Prisoners, Payments to Pre-Release Parole Revocation Facilities
 Appr: 219

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$10,935,963
Total Expenditures Denoted in Object Codes		\$10,935,963
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$10,935,963

Total Spending Authority for Line Item - 219	\$10,935,963
---	---------------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$11,144,515
DI #1 External Capacity Caseload	\$2,702,417
DI #12 Provider Rate Increase	\$588,672
FY 2008-09 Appropriation	\$14,435,604

(1) Management (B)(2) Payments to House State Prisoners, Community Corrections Programs
 Appr: 217

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$3,282,623
Total Expenditures Denoted in Object Codes		\$3,282,623

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$3,282,623

Total Spending Authority for Line Item - 217	\$3,282,624
---	--------------------

Amount Under/(Over) Expended	\$1
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$4,066,636
DI #1 External Capacity Caseload	\$293,594
DI #12 Provider Rate Increase	\$65,864
FY 2008-09 Appropriation	\$4,426,094

(1) Management (B)(2) Payments to House State Prisoners, Payments to Out of State Prisons
 Apr: 213

Object Code	Object Code Description	Expenditures
5420	Purchased Services - Counties	\$8,477,784
Total Expenditures Denoted in Object Codes		\$8,477,784
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,477,784

Total Spending Authority for Line Item - 213	\$8,477,784
---	--------------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$7,295,184
DI #1 External Capacity Caseload	(\$7,295,184)
FY 2008-09 Appropriation	\$0

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(1) Management (C) Inspector General, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D3XX	OFF II	1.0	56,463
A1D4XX	OFF III	2.0	125,136
A2A1IX	INV INT	2.5	122,075
A2A2TX	INV I	2.9	155,276
A2A3XX	INV II	26.2	1,918,916
A2A4XX	INV III	3.0	321,372
G3A4XX	AD ASST III	2.4	85,625
H4M3XX	TECH III	0.8	32,488
H4M4XX	TECH IV	4.0	211,572
H6G3XX	G PROF III	2.0	111,636
H6G8XX	MANAGEMENT	1.0	109,344
		47.8	3,249,903
Total Full and Part-time Employee Expenditures		47.8	\$3,249,903
PERA Contributions (1522,1622)		N/A	\$330,965
Medicare (1520, 1620)		N/A	\$43,435
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$11,814
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$122,401
Shift (1131)		N/A	\$898
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$548
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$510,061
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$320,019
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		47.8	\$4,079,983
Total Spending Authority for Line Item G01		49.2	\$4,081,328
Amount Under/(Over) Expended		1.4	\$1,345
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	49.2	\$3,517,463
Salary Survey Allocation (100%)	N/A	\$139,273
Performance-based Pay Allocation (80%)	N/A	\$32,582
Annualization - Miscellaneous	0.0	\$14,541
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$27,779)
FY 2008-09 Appropriation	49.2	\$3,676,080

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Management (C) Inspector General, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$504
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$900
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,075
2240	MOTOR VEH MAINT/REPAIR SVCS	\$280
2252	RENTAL/MOTOR POOL MILE CHARGE	\$130,713
2253	RENTAL OF EQUIPMENT	\$7,728
2255	RENTAL OF BUILDINGS	\$675
2258	PARKING FEES	\$281
2259	PARKING FEE REIMBURSEMENT	\$80
2510	IN-STATE TRAVEL	\$81
2512	IN-STATE PERS TRAVEL PER DIEM	\$21,485
2513	IN-STATE PERS VEHICLE REIMBSMT	\$230
2531	OS COMMON CARRIER FARES	\$994
2532	OS PERSONAL TRAVEL PER DIEM	\$4,456
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$26
2631	COMM SVCS FROM OUTSIDE SOURCES	\$38,985
2660	INSURANCE, OTHER THAN EMP BENE	\$350
2680	PRINTING/REPRODUCTION SERVICES	\$369
2710	PURCHASED MEDICAL SERVICES	\$5,533
2820	OTHER PURCHASED SERVICES	\$5,707
2831	STORAGE-PUR SERV	\$725
3110	OTHER SUPPLIES & MATERIALS	\$16,402
3112	AUTOMOTIVE SUPPLIES	\$280
3113	CLOTHING AND UNIFORM ALLOWANCE	\$35
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$38
3115	DATA PROCESSING SUPPLIES	\$310
3117	EDUCATIONAL SUPPLIES	\$29
3119	MEDICAL LABORATORY & SUPPLIES	\$954
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$698
3121	OFFICE SUPPLIES	\$9,874
3122	PHOTOGRAPHIC SUPPLIES	\$738
3123	POSTAGE	\$2,139
3124	PRINTING/COPY SUPPLIES	\$5,912
3126	REPAIR & MAINTENANCE SUPPLIES	\$449
3128	NONCAPITALIZED EQUIPMENT	\$1,102
3132	NONCAP OFFICE FURN/OFFICE SYST	\$698
3143	NONCAPITALIZED IT - OTHER	\$0
4110	LOSSES	\$55
4140	DUES AND MEMBERSHIPS	\$331
4170	MISCELLANEOUS FEES AND FINES	\$320
4180	OFFICIAL FUNCTIONS	\$2,371
4190	PATIENT & CLIENT CARE EXPENSES	\$8
4220	REGISTRATION FEES	\$6,627
Total Expenditures Denoted in Object Codes		\$275,547
Transfers		\$0
Roll Forwards		\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Expenditures for Line Item	\$275,547
Total Spending Authority for Line Item - G21	\$275,547
Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	
Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$270,587
Annualization of Male Double Bunking	\$779
Annualization of DWCF Double Bunking	\$557
Decision Item #1 External Capacity Caseload	\$25
Decision Item #2 Parole/Parole ISP Caseload	\$932
Decision Item #4 Mental Health Caseload	\$475
Decision Item #5 Community Supv/ Community ISP Caseload	\$88
Decision Item #6 External Capacity Caseload Impacts	\$25,150
Decision Item #7 Academic/Vocational Instructors	\$200
Decision Item #10 Utilities, SAFE, Personnel, Facility Services FTE	\$175
Decision Item #11 Planning and Analysis Statisticians	\$50
Offender Identification Fund CF	\$4,960
Budget Amendment DWCF Female Bed Reduction	\$786
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$195
FY 2008-09 Appropriation	\$304,959

(1) Management (C) Inspector General, Startup

Object Code	Object Code Description	Expenditures
2631	COMM SVCS FROM OUTSIDE SOURCES	\$79
2820	OTHER PURCHASED SERVICES	\$1,100
3110	OTHER SUPPLIES & MATERIALS	\$2,971
3115	DATA PROCESSING SUPPLIES	\$106
3116	NONCAP IT - PURCHASED PC SW	\$270
3119	MEDICAL LABORATORY & SUPPLIES	\$70
3121	OFFICE SUPPLIES	\$1,902
3122	PHOTOGRAPHIC SUPPLIES	\$423
3124	PRINTING/COPY SUPPLIES	\$998
3126	REPAIR & MAINTENANCE SUPPLIES	\$295
3128	NONCAPITALIZED EQUIPMENT	\$8,937
3132	NONCAP OFFICE FURN/OFFICE SYST	\$542
3140	NONCAPITALIZED IT - PC'S	\$5,258
3143	NONCAPITALIZED IT - OTHER	\$7,278
Total Expenditures Denoted in Object Codes		\$30,229
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$30,229
Total Spending Authority for Line Item - G13		\$30,229
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$30,229
Removal of one-time funding	(\$30,229)
FY 2008-09 Appropriation	\$0

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (A) Utilities, Energy Management

Position Code	Position Type	FTE	Expenditures
H6G6XX	G PROF VI	1.0	99,768
		1.0	99,768
Total Full and Part-time Employee Expenditures		1.0	\$99,768
PERA Contributions (1522,1622)		N/A	\$10,126
Medicare (1520, 1620)		N/A	\$0
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Professional (1920)		N/A	\$25,100
Rental/Motor Pool Charge (2252)		N/A	\$23
Noncapitalized IT - Purchased PC Software (3116)		N/A	\$234
Printing/Copy Supplies (3124)		N/A	\$1,159
Noncapitalized IT - PC (3140)		N/A	\$1,027
Noncapitalized IT - Other (3143)		N/A	\$482
Other Energy Charges (3910)		N/A	\$105
Dues and Memberships (4140)		N/A	\$1,000
Registration Fees (4220)		N/A	\$495
Total Temporary, Contract, and Other Expenditures		0.0	\$39,751
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$9,941
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		1.0	\$149,460
Total Spending Authority for Line Item - 091		1.0	\$149,469
Amount Under/(Over) Expended		0.0	\$9
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	1.0	\$149,469
Decision Item #10 - Utilities, SAFE, Personnel, Facility Svcs FTE	1.8	\$166,841
FY 2008-09 Appropriation	2.8	\$316,310

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (A) Utilities, Utilities

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$73,812
2110	WATER AND SEWERAGE SERVICES	\$3,301,533
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$94
2252	RENTAL/MOTOR POOL MILE CHARGE	\$28,029
2631	COMM SVCS FROM OUTSIDE SOURCES	\$788
3126	REPAIR & MAINTENANCE SUPPLIES	\$379
3128	NONCAPITALIZED EQUIPMENT	\$1,159
3910	OTHER ENERGY CHARGES	\$1,031,088
3920	BOTTLED GAS	\$252,206
3940	ELECTRICITY	\$7,267,373
3950	GASOLINE	\$17,349
3960	HEATING OIL	\$71,011
3970	NATURAL GAS	\$6,480,347
3980	STEAM	\$75,056
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$627,366
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,650
Total Expenditures Denoted in Object Codes		\$19,233,240
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$19,233,240
Total Spending Authority for Line Item - 090/093		\$19,388,678
Amount Under/(Over) Expended		\$155,438
<i>Explanation of Reversion / Overexpenditure: The Department purchased natural gas for the East Canon Complex on the futures market, resulting in a stable (rather than wildly fluctuating) price for the heating season. The savings realized due to this firm price, coupled with mild weather conditions, generated lower expenses.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$19,740,383
Annualization of Male Double Bunking		\$3,002
Annualization - Miscellaneous		\$10,356
Decision Item #10 - Utilities, SAFE, Personnel, Facility Svcs FTE		(\$168,231)
Budget Amendment DWCF Female Bed Reduction		\$12,008
FY 2008-09 Appropriation		\$19,597,518

(2) Institutions (A) Utilities, Start-up Costs

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 099		\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$336,000
Removal of one-time funding	(\$336,000)
FY 2008-09 Appropriation	\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (B) Maintenance, Personal Services

Position Code	Position Type	FTE	Expenditures
A1K1TX	CS LTS I	23.6	1,212,935
A1K2XX	CS LTS II	21.6	1,261,742
A1K3XX	CS LTS III	17.9	1,129,675
A1L1TX	CS SUPV I	128.0	6,353,941
A1L2XX	CS SUPV II	27.1	1,635,455
A1L3XX	CS SUPV III	10.4	719,467
D6A2XX	ELEC TRD II	0.6	31,026
D6C2XX	PIPE/MECH II	2.0	99,312
D6D2XX	STUC TRDS II	2.4	90,238
D6E1TX	UT PL OPR I	2.0	94,632
D6E2TX	UT PL OPR II	1.0	51,840
G3A4XX	AD ASST III	16.7	652,677
H6G3XX	G PROF III	9.7	547,873
H6G4XX	G PROF IV	1.0	69,084
H6G5XX	G PROF V	10.8	892,354
H6G6XX	G PROF VI	1.0	99,732
I5E3XX	ELEC SPEC II	5.8	309,810
I5E4XX	ELE SPEC III	6.9	425,232
		288.5	15,677,025
Total Full and Part-time Employee Expenditures		288.5	\$15,677,025
PERA Contributions (1522,1622)		N/A	\$1,577,357
Medicare (1520, 1620)		N/A	\$216,707
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,384
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$125,390
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$306,935
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$150,207
Shift (1131)		N/A	\$121,049
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$3,757
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$2,504,786
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,549,845
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		288.5	\$19,731,656
Total Spending Authority for Line Item - M05		303.4	\$19,739,211
Amount Under/(Over) Expended		14.9	\$7,555
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	303.4	\$17,299,268
Salary Survey Allocation (100%)	N/A	\$537,216
Performance-based Pay Allocation (80%)	N/A	\$167,069
Annualization of Male Double Bunking	0.0	\$42,314
Annualization of DWCF Double Bunking	0.5	\$21,655
Supplemental/ Budget Amendment #2 CSP II Activation Team	0.9	\$67,481
Budget Amendment DWCF Female Bed Reduction	2.0	\$86,619
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$135,506)
FY 2008-09 Appropriation	306.8	\$18,086,116

(2) Institutions (B) Maintenance, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$20,650
2150	OTHER CLEANING SERVICES	\$685
2170	WASTE DISPOSAL SERVICES	\$412,787
2180	GROUNDS MAINTENANCE	\$326,130
2210	OTHER MAINTENANCE/REPAIR SVCS	\$63,993
2220	BLDG MAINTENANCE/REPAIR SVCS	\$202,219
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$135,395
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,409
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,718
2240	MOTOR VEH MAINT/REPAIR SVCS	\$16,180
2250	MISCELLANEOUS RENTALS	\$356
2251	RENTAL/LEASE MOTOR POOL VEH	\$671
2252	RENTAL/MOTOR POOL MILE CHARGE	\$940,138
2253	RENTAL OF EQUIPMENT	\$12,005
2512	IN-STATE PERS TRAVEL PER DIEM	\$952
2610	ADVERTISING	\$1,849
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,666
2660	INSURANCE, OTHER THAN EMP BENE	\$1,294
2680	PRINTING/REPRODUCTION SERVICES	\$327
2710	PURCHASED MEDICAL SERVICES	\$404
2810	FREIGHT	\$29,569
2820	OTHER PURCHASED SERVICES	\$7,241
3110	OTHER SUPPLIES & MATERIALS	\$38,052
3111	AGRICULTURAL SUPPLIES	\$4,129
3112	AUTOMOTIVE SUPPLIES	\$86,594
3113	CLOTHING AND UNIFORM ALLOWANCE	\$15,062
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$267,028
3115	DATA PROCESSING SUPPLIES	\$1,968
3117	EDUCATIONAL SUPPLIES	\$173
3118	FOOD AND FOOD SERV SUPPLIES	\$1,324
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$953
3121	OFFICE SUPPLIES	\$27,765
3123	POSTAGE	\$1,222
3124	PRINTING/COPY SUPPLIES	\$11,286
3125	RECREATIONAL SUPPLIES	\$230
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,066,060
3127	ROAD MAINTENANCE MATERIALS	\$5,355

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

3128	NONCAPITALIZED EQUIPMENT	\$93,261
3140	NONCAPITALIZED IT - PC'S	\$11,925
3143	NONCAPITALIZED IT - OTHER	\$4,783
4100	OTHER OPERATING EXPENSES	\$90
4110	LOSSES	\$19
4111	PRIZES AND AWARDS	\$9
4140	DUES AND MEMBERSHIPS	\$1,919
4170	MISCELLANEOUS FEES AND FINES	\$770
4180	OFFICIAL FUNCTIONS	\$1,208
4220	REGISTRATION FEES	\$6,666
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$32,187
Total Expenditures Denoted in Object Codes		\$4,861,676
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,861,676
Total Spending Authority for Line Item - M25		\$4,861,676
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$4,861,676
Annualization of Male Double Bunking	\$15,684
Annualization of DWCF Double Bunking	\$6,132
Decision Item #9 Maintenance and Food Service Operating	\$350,000
Budget Amendment DWCF Female Bed Reduction	\$8,636
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$4,100
FY 2008-09 Appropriation	\$5,246,228

(2) Institutions (B) Maintenance, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$1,106,925
Total Expenditures Denoted in Object Codes		\$1,106,925
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,106,925
Total Spending Authority for Line Item - M55		\$1,111,424
Amount Under/(Over) Expended		\$4,499
<i>Explanation of Reversion / Overexpenditure: The reversion is related to less than anticipated maintenance costs on the Pueblo DHS campus.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,111,424
FY 2008-09 Appropriation	\$1,111,424

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (D) Food Service, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	7.6	295,603
A1D3XX	OFF II	2.9	132,432
A1L1TX	CS SUPV I	173.9	7,755,889
A1L2XX	CS SUPV II	41.1	2,274,139
A1L3XX	CS SUPV III	15.8	1,087,544
A1L4XX	CS SUPV IV	2.6	217,593
C8B3XX	DIET III	0.7	42,665
D8F7IX	LTC TN VII	1.8	63,020
G3A4XX	AD ASST III	3.9	150,400
H6G3XX	G PROF III	0.3	20,728
H6G4XX	G PROF IV	2.0	147,708
H6G6XX	G PROF VI	1.0	99,984
		253.6	12,287,706
Total Full and Part-time Employee Expenditures		253.6	\$12,287,706
PERA Contributions (1522,1622)		N/A	\$1,232,385
Medicare (1520, 1620)		N/A	\$173,605
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$63,924
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$57,260
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$129,453
Shift (1131)		N/A	\$52,485
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,763
Total Temporary, Contract, and Other Expenditures		0.0	\$1,713,875
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,206,840
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		253.6	\$15,208,421
Total Spending Authority for Line Item		264.4	\$15,223,505
Amount Under/(Over) Expended		10.8	\$15,084
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	264.4	\$13,938,318
Salary Survey Allocation (100%)	N/A	\$424,728
Performance-based Pay Allocation (80%)	N/A	\$129,101
Annualization of Male Double Bunking	0.0	\$43,784
Annualization of DWCF Double Bunking	0.2	\$7,219
Budget Amendment DWCF Female Bed Reduction	0.6	\$28,872
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$109,074)
FY 2008-09 Appropriation	265.2	\$14,462,948

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (D) Food Service, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$180,444
2220	BLDG MAINTENANCE/REPAIR SVCS	\$74,782
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$22,224
2231	IT HARDWARE MAINT/REPAIR SVCS	\$203
2240	MOTOR VEH MAINT/REPAIR SVCS	\$80
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,887
2253	RENTAL OF EQUIPMENT	\$6,702
2259	PARKING FEE REIMBURSEMENT	\$16
2512	IN-STATE PERS TRAVEL PER DIEM	\$459
2531	OS COMMON CARRIER FARES	\$333
2610	ADVERTISING	\$3,708
2611	PUBLIC RELATIONS	\$1,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,618
2680	PRINTING/REPRODUCTION SERVICES	\$1,181
2710	PURCHASED MEDICAL SERVICES	\$2,895
2810	FREIGHT	\$5,285
2820	OTHER PURCHASED SERVICES	\$33,056
3110	OTHER SUPPLIES & MATERIALS	\$118,550
3111	AGRICULTURAL SUPPLIES	\$1,163
3112	AUTOMOTIVE SUPPLIES	\$3,964
3113	CLOTHING AND UNIFORM ALLOWANCE	\$125,691
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$484,037
3115	DATA PROCESSING SUPPLIES	\$1,708
3116	NONCAP IT - PURCHASED PC SW	\$2,135
3117	EDUCATIONAL SUPPLIES	\$5,636
3118	FOOD AND FOOD SERV SUPPLIES	\$13,895,791
3119	MEDICAL LABORATORY & SUPPLIES	\$282
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11
3121	OFFICE SUPPLIES	\$20,922
3123	POSTAGE	\$479
3124	PRINTING/COPY SUPPLIES	\$16,427
3125	RECREATIONAL SUPPLIES	\$165
3126	REPAIR & MAINTENANCE SUPPLIES	\$184,257
3128	NONCAPITALIZED EQUIPMENT	\$140,653
3131	NONCAPITALIZED BUILDING MAT'LS	\$347
3140	NONCAPITALIZED IT - PC'S	\$2,962
3143	NONCAPITALIZED IT - OTHER	\$2,026
4100	OTHER OPERATING EXPENSES	\$11,307
4140	DUES AND MEMBERSHIPS	\$190
4220	REGISTRATION FEES	\$1,740
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$363,335
Total Expenditures Denoted in Object Codes		\$15,723,651
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$15,723,651
Total Spending Authority for Line Item		\$15,804,882
Amount Under/(Over) Expended		\$81,231
<i>Explanation of Reversion / Overexpenditure: \$80,000 in USDA federal funds were not received. The remainder of the reversion is related to goods not received at the end of the fiscal year.</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$15,804,882
Annualization of Male Double Bunking	\$53,247
Annualization of DWCF Double Bunking	\$24,307
Decision Item #9 Maintenance and Food Service Operating	\$200,000
Budget Amendment DWCF Female Bed Reduction	\$34,226
FY 2008-09 Appropriation	\$16,116,662

(2) Institutions (D) Food Service, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$850,700
Total Expenditures Denoted in Object Codes		\$850,700
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$850,700
Total Spending Authority for Line Item - F50		\$859,098
Amount Under/(Over) Expended		\$8,398
<i>Explanation of Reversion / Overexpenditure: The reversion is related to less than anticipated food service meals on the Pueblo DHS</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$859,098
FY 2008-09 Appropriation	\$859,098

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (E) Medical Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	12.7	595,959
A1D3XX	OFF II	10.4	593,675
A1D5XX	OFF III	1.0	63,420
B2F3XX	BUD ANAL III	1.0	86,748
C1H1XX	DENTIST I	10.7	1,238,612
C1H2XX	DENTIST II	1.0	127,104
C1H3XX	DENTIST III	1.0	139,068
C1J2XX	PHY II	11.3	1,228,161
C6P2XX	CLNT CARE II	9.0	242,810
C6Q2XX	DENT CARE II	11.8	397,168
C6Q4XX	DENT CARE IV	1.1	64,260
C6R1TX	HC TECH I	43.5	1,679,180
C6S1XX	NURSE I	94.5	5,556,170
C6S2XX	NURSE II	11.2	737,285
C6S3XX	NURSE III	16.5	1,132,609
C6S4XX	M L PROVIDER	30.5	2,409,460
C7A1XX	CL TM LDR	1.0	93,348
C7C1IX	H PROF I	0.6	24,045
C7C2TX	H PROF II	1.0	47,184
C7C4XX	H PROF IV	1.4	100,565
C7C6XX	H PROF VI	10.8	856,839
C7C7XX	H PROF VII	1.8	161,146
C8A2XX	D PRO TCH II	3.2	143,451
C8A3XX	D PRO T III	1.0	49,776
C8D1TX	LAB TECH I	0.8	34,357
C8E2XX	PHARM II	3.0	314,124
C8F2XX	PHARM TC II	6.3	190,876
D8G2XX	MAT HAN II	1.0	41,700
G3A3XX	AD ASST II	2.0	59,691
G3A4XX	AD ASST III	8.7	316,349
G3D1TX	MD RC TC I	14.0	475,060
G3D2XX	MD RC TC II	4.0	167,532
G3D3XX	MD RC TC III	1.5	86,406
H2I2TX	IT TECH II	1.3	74,840
H2I3XX	IT PROF I	0.9	55,643
H2I4XX	IT PROF II	1.5	95,275
H2I5XX	IT PROF III	0.6	42,847
H2I6XX	IT PROF IV	1.0	95,676
H2I8XX	IT PROF VI	1.0	109,344
H4M4XX	TECH IV	1.0	51,456
H4R1XX	PRG ASST I	2.0	87,552
H6G3XX	G PROF III	2.0	113,092
H6G5XX	G PROF V	3.0	235,908
H6G6XX	G PROF VI	1.0	100,102
H6G7XX	G PROF VII	0.7	72,208
H6G8XX	MANAGEMENT	0.2	27,336
H6G8XX	SES	1.0	119,004
		346.5	20,734,420

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Full and Part-time Employee Expenditures	346.5	\$20,734,420
PERA Contributions (1522,1622)	N/A	\$2,100,471
Medicare (1520, 1620)	N/A	\$297,754
State Temporary Employees (1111, 1120, 1121)	N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	N/A	\$82,434
Contract Services (due to vacancy savings) (1910, 1920, 1980)	N/A	\$607,286
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insurance (1532)	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0
Overtime (1130)	N/A	\$429,337
Shift (1131)	N/A	\$343,069
Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$8,457
Other Retirement Plans (1521, 1621)	N/A	\$44,743
Other Employee Wages (1300)	N/A	\$130,734
Employee Cash Incentive Awards (1340)	N/A	\$4,354
Personal Services - Medical Services (1940)	N/A	\$1,333,711
Personal Services - IT - Software	N/A	\$9,680
Equipment Maintenance/Repair Svcs (2230)	N/A	\$20
Repair & Maintenance Supplies (3126)	N/A	\$8
Total Temporary, Contract, and Other Expenditures	0.0	\$5,392,058
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$1,795,262
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	346.5	\$27,921,740
Total Spending Authority for Line Item - 004	439.1	\$27,921,749
Amount Under/(Over) Expended	92.6	\$9
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	439.1	\$25,881,753
Salary Survey Allocation (100%)	N/A	\$1,144,968
Performance-based Pay Allocation (80%)	N/A	\$219,312
Annualization of Male Double Bunking	0.0	\$69,006
Annualization of DWCF Double Bunking	0.4	\$19,703
Indirect Cost Recoveries	0.0	(\$6,053)
Budget Amendment DWCF Female Bed Reduction	1.5	\$78,811
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$205,011)
FY 2008-09 Appropriation	441.0	\$27,202,489

(2) Institutions (E) Medical Services, Operating

Object Code	Object Code Description	Expenditures
1531	SPS HIGHER ED TUITION REIMBURS	\$792
2110	WATER AND SEWERAGE SERVICES	\$4,719
2210	OTHER MAINTENANCE/REPAIR SVCS	\$4,528
2220	BLDG MAINTENANCE/REPAIR SVCS	\$644

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

2230	EQUIP MAINTENANCE/REPAIR SVCS	\$124,837
2231	IT HARDWARE MAINT/REPAIR SVCS	\$90
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$18,774
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$56,287
2253	RENTAL OF EQUIPMENT	\$84,592
2258	PARKING FEES	\$1,572
2259	PARKING FEE REIMBURSEMENT	\$468
2511	IN-STATE COMMON CARRIER FARES	\$165
2512	IN-STATE PERS TRAVEL PER DIEM	\$61,167
2513	IN-STATE PERS VEHICLE REIMBSMT	\$22,879
2523	IS/NON-EMPL - PERS VEH REIMB	\$138
2531	OS COMMON CARRIER FARES	\$4,100
2532	OS PERSONAL TRAVEL PER DIEM	\$8,749
2610	ADVERTISING	\$30,122
2611	PUBLIC RELATIONS	\$100
2630	COMM SVCS FROM DIV OF TELECOM	\$87
2631	COMM SVCS FROM OUTSIDE SOURCES	\$30,788
2680	PRINTING/REPRODUCTION SERVICES	\$29,191
2710	PURCHASED MEDICAL SERVICES	\$274,448
2820	OTHER PURCHASED SERVICES	\$150,004
3110	OTHER SUPPLIES & MATERIALS	\$11,825
3112	AUTOMOTIVE SUPPLIES	\$25
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,804
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,678
3115	DATA PROCESSING SUPPLIES	\$192
3116	NONCAP IT - PURCHASED PC SW	\$6,638
3117	EDUCATIONAL SUPPLIES	\$20,657
3118	FOOD AND FOOD SERV SUPPLIES	\$480
3119	MEDICAL LABORATORY & SUPPLIES	\$895,542
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,538
3121	OFFICE SUPPLIES	\$79,531
3122	PHOTOGRAPHIC SUPPLIES	\$25
3123	POSTAGE	\$35,925
3124	PRINTING/COPY SUPPLIES	\$38,476
3125	RECREATIONAL SUPPLIES	\$72
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,655
3128	NONCAPITALIZED EQUIPMENT	\$205,307
3132	NONCAP OFFICE FURN/OFFICE SYST	\$37,863
3140	NONCAPITALIZED IT - PC'S	\$40,591
3143	NONCAPITALIZED IT - OTHER	\$14,471
4111	PRIZES AND AWARDS	\$1,875
4117	REPORTBLE CLAIMS AGAINST STATE	\$12,500
4140	DUES AND MEMBERSHIPS	\$1,563
4151	INTEREST - LATE PAYMENTS	\$46
4180	OFFICIAL FUNCTIONS	\$5,204
4220	REGISTRATION FEES	\$10,228
6212	IT SERVERS - DIRECT PURCHASE	\$18,362
6214	IT OTHER - DIRECT PURCHASE	\$128,183
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$190,510
Total Expenditures Denoted in Object Codes		\$2,704,009

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$2,704,009
Total Spending Authority for Line Item - 024	\$2,704,009
Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	
Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$2,741,020
Annualization of Male Double Bunking	\$10,796
Annualization of DWCF Double Bunking	\$4,928
Budget Amendment DWCF Female Bed Reduction	\$6,940
FY 2008-09 Appropriation	\$2,763,684

(2) Institutions (E) Medical Services, Purchase of Pharmaceuticals

Object Code	Object Code Description	Expenditures
3129	Pharmaceuticals	\$9,719,793
Total Expenditures Denoted in Object Codes		\$9,719,793
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$9,719,793
Total Spending Authority for Line Item - 034		\$9,999,822
Amount Under/(Over) Expended		\$280,029
<i>Explanation of Reversion / Overexpenditure: This reversion is due to the offender population being less than projected partially offset by higher medical costs.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$9,999,822
Base Reduction #1 - POPM		\$166,950
Base Reduction #5 - Medical POPM		\$28,992
FY 2008-09 Appropriation		\$10,195,764

(2) Institutions (E) Medical Services, Purchase of Medical Services from Other Facilities

Object Code	Object Code Description	Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$495,901
1940	PERSONAL SVCS - MEDICAL SVCS	(\$99,399)
2710	PURCHASED MEDICAL SERVICES	\$18,627,684
Total Expenditures Denoted in Object Codes		\$19,024,186
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$19,024,186
Total Spending Authority for Line Item - 082		\$19,024,186

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$19,142,186
Base Reduction Item #1 POPM	\$312,552
Base Reduction Item #5 Medical POPM	\$327,656
FY 2008-09 Appropriation	\$19,782,394

(2) Institutions (E) Medical Services, Purchase of Medical Services from State Hospital

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$1,422,447
Total Expenditures Denoted in Object Codes		\$1,422,447
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,422,447

Total Spending Authority for Line Item - 085	\$1,422,447
---	--------------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,528,447
Base Reduction #1 - POPM	(\$273,757)
Base Reduction #5 - Medical POPM	\$317,960
FY 2008-09 Appropriation	\$1,572,650

(2) Institutions (E) Medical Services, Catastrophic Medical Expenses

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$9,500,963
Total Expenditures Denoted in Object Codes		\$9,500,963
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$9,500,963

Total Spending Authority for Line Item - 087	\$9,500,963
---	--------------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$9,500,963
Base Reduction #1 - POPM	(\$916,534)
Base Reduction #5 - Medical POPM	\$1,191,300
FY 2008-09 Appropriation	\$9,775,729

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (E) Medical Services, Service Contracts

Object Code	Object Code Description	Expenditures
1622	CN PERA	\$10,521
2710	Purchased Medical Services	\$2,371,625
Total Expenditures Denoted in Object Codes		\$2,382,146
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,382,146

Total Spending Authority for Line Item - 067	\$2,382,146
---	--------------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$2,382,146
Annualization of Male Double Bunking	\$9,282
Annualization of DWCF Double Bunking	\$4,237
Budget Amendment DWCF Female Bed Reduction	\$5,966
FY 2008-09 Appropriation	\$2,401,631

(2) Institutions (E) Medical Services, Indirect Cost Recoveries

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - 067	\$0
---	------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$0
Indirect Cost Recoveries	\$6,053
FY 2008-09 Appropriation	\$6,053

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (F) Laundry, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	26.7	1,338,003
A1L2XX	CS SUPV II	8.4	479,421
A1L3XX	CS SUPV III	1.0	76,116
		36.1	1,893,540
Total Full and Part-time Employee Expenditures		36.1	\$1,893,540
PERA Contributions (1522,1622)		N/A	\$189,166
Medicare (1520, 1620)		N/A	\$24,845
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$8,284
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$14,913
Shift (1131)		N/A	\$678
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$237,886
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$197,507
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		36.1	\$2,328,933
Total Spending Authority for Line Item - L05		37.4	\$2,329,378
Amount Under/(Over) Expended		1.3	\$445
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	37.4	\$2,141,949
Salary Survey Allocation (100%)	N/A	\$69,936
Performance-based Pay Allocation (80%)	N/A	\$21,264
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$16,749)
FY 2008-09 Appropriation	37.4	\$2,216,400

(2) Institutions (F) Laundry, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,408
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$907
2240	MOTOR VEH MAINT/REPAIR SVCS	\$911
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,875
2253	RENTAL OF EQUIPMENT	\$1,021
2680	PRINTING/REPRODUCTION SERVICES	\$605

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2710	PURCHASED MEDICAL SERVICES	\$19,962
2810	FREIGHT	\$225
2820	OTHER PURCHASED SERVICES	\$380
3110	OTHER SUPPLIES & MATERIALS	\$160,698
3111	AGRICULTURAL SUPPLIES	\$2,239
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,489,245
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$258,812
3117	EDUCATIONAL SUPPLIES	\$225
3118	FOOD AND FOOD SERV SUPPLIES	\$6,014
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$65
3121	OFFICE SUPPLIES	\$7,595
3123	POSTAGE	\$10
3124	PRINTING/COPY SUPPLIES	\$2,435
3126	REPAIR & MAINTENANCE SUPPLIES	\$57,998
3128	NONCAPITALIZED EQUIPMENT	\$45,847
3143	NONCAPITALIZED IT - OTHER	\$521
4110	LOSSES	\$490
4111	PRIZES AND AWARDS	\$60
4140	DUES AND MEMBERSHIPS	\$1,054
4220	REGISTRATION FEES	\$75
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$31,021
Total Expenditures Denoted in Object Codes		\$2,093,698
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,093,698
Total Spending Authority for Line Item - L25		\$2,093,843
Amount Under/(Over) Expended		\$145
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not received by the end of the fiscal year.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$2,093,843
Annualization of Male Double Bunking		\$6,546
Annualization of DWCF Double Bunking		\$3,345
Decision Item #6 External Capacity Caseload Impacts		\$82,890
Budget Amendment DWCF Female Bed Reduction		\$4,710
FY 2008-09 Appropriation		\$2,191,334

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (G) Superintendents, Personal Services

Position Code	Position Type	FTE	Expenditures
G2D4XX	DATA SPEC	3.0	111,840
G3A3XX	AD ASST II	12.7	400,470
G3A4XX	AD ASST III	62.3	2,353,959
G3A5XX	OFF MGR I	7.6	356,978
H4R1XX	PRG ASST I	17.1	749,614
H4R2XX	PRG ASST II	1.7	91,412
H6G2TX	G PROF II	3.9	205,222
H6G3XX	G PROF III	20.7	1,184,488
H6G4XX	G PROF IV	3.1	212,498
H6G5XX	G PROF V	7.3	600,945
H6G7XX	G PROF VII	15.9	1,507,452
H6G8XX	MANAGEMENT	10.6	1,141,812
H6G8XX	SES	3.0	366,000
		168.9	9,282,690
Total Full and Part-time Employee Expenditures		168.9	\$9,282,690
PERA Contributions (1522,1622)		N/A	\$931,236
Medicare (1520, 1620)		N/A	\$115,601
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$64,985
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$114,243
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$16,255
Shift (1131)		N/A	\$216
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$103
Purchased Services - Medical Services (1940)		N/A	\$1,300
Total Temporary, Contract, and Other Expenditures		0.0	\$1,243,939
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$939,973
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		168.9	\$11,466,602
Total Spending Authority for Line Item - X05		171.2	\$11,469,937
Amount Under/(Over) Expended		2.3	\$3,335
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	171.2	\$9,839,058
Salary Survey Allocation (100%)	N/A	\$299,169
Performance-based Pay Allocation (80%)	N/A	\$96,269
Supplemental/ Budget Amendment #2 CSP II Activation Team	1.8	\$118,771
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$76,759)
FY 2008-09 Appropriation	173.0	\$10,276,508

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (G) Superintendents, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$227
2170	WASTE DISPOSAL SERVICES	\$7,672
2210	OTHER MAINTENANCE/REPAIR SVCS	\$2,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$36,758
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,752
2231	IT HARDWARE MAINT/REPAIR SVCS	\$762
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,185
2240	MOTOR VEH MAINT/REPAIR SVCS	\$510
2250	MISCELLANEOUS RENTALS	\$7,030
2252	RENTAL/MOTOR POOL MILE CHARGE	\$57,977
2253	RENTAL OF EQUIPMENT	\$344,593
2254	RENTAL OF MOTOR VEHICLES	\$2,111
2259	PARKING FEE REIMBURSEMENT	\$479
2512	IN-STATE PERS TRAVEL PER DIEM	\$384,354
2513	IN-STATE PERS VEHICLE REIMBSMT	\$149,120
2514	STATE-OWNED AIRCRAFT	\$2,000
2530	OUT-OF-STATE TRAVEL	\$1,770
2531	OS COMMON CARRIER FARES	\$9,720
2532	OS PERSONAL TRAVEL PER DIEM	\$26,028
2610	ADVERTISING	\$33,256
2611	PUBLIC RELATIONS	\$2,125
2612	OTHER MARKETING EXPENSES	\$44
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,949
2680	PRINTING/REPRODUCTION SERVICES	\$2,799
2710	PURCHASED MEDICAL SERVICES	\$2,765
2810	FREIGHT	\$260
2820	OTHER PURCHASED SERVICES	\$35,505
3110	OTHER SUPPLIES & MATERIALS	\$282,175
3111	AGRICULTURAL SUPPLIES	\$305
3112	AUTOMOTIVE SUPPLIES	\$775
3113	CLOTHING AND UNIFORM ALLOWANCE	\$199,328
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$23,301
3115	DATA PROCESSING SUPPLIES	\$3,798
3116	NONCAP IT - PURCHASED PC SW	\$10,446
3117	EDUCATIONAL SUPPLIES	\$42,808
3118	FOOD AND FOOD SERV SUPPLIES	\$17,801
3119	MEDICAL LABORATORY & SUPPLIES	\$170
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,611
3121	OFFICE SUPPLIES	\$38,225
3122	PHOTOGRAPHIC SUPPLIES	\$7,002
3123	POSTAGE	\$70,747
3124	PRINTING/COPY SUPPLIES	\$79,434
3125	RECREATIONAL SUPPLIES	\$2,418
3126	REPAIR & MAINTENANCE SUPPLIES	\$169,650
3128	NONCAPITALIZED EQUIPMENT	\$297,595
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,430
3140	NONCAPITALIZED IT - PC'S	\$5,143
3141	NONCAPITALIZED IT - SERVERS	\$2,375
3143	NONCAPITALIZED IT - OTHER	\$38,812
4110	LOSSES	\$1,526

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

4111	PRIZES AND AWARDS	\$2,455
4113	ACTUAL DAMAGES - PROPERTY	\$253
4117	REPORTBLE CLAIMS AGAINST STATE	\$343,600
4118	GROSS PROCEEDS TO ATTORNEYS	\$35,000
4119	CLAIMENT ATTORNEY FEES	\$13,444
4120	BAD DEBT EXPENSE	(\$40)
4140	DUES AND MEMBERSHIPS	\$15,461
4170	MISCELLANEOUS FEES AND FINES	\$884
4180	OFFICIAL FUNCTIONS	\$28,332
4220	REGISTRATION FEES	\$32,203
4240	EMPLOYEE MOVING EXPENSES	\$1,767
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$32,026
ABAK	OT EX DOC TO DPA	\$60
Total Expenditures Denoted in Object Codes		\$2,951,071
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,951,071
Total Spending Authority for Line Item - X25		\$2,951,071
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$3,198,453
Annualization of Male Double Bunking	\$17,000
Annualization of DWCF Double Bunking	\$7,760
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$2,920
Budget Amendment DWCF Female Bed Reduction	\$10,928
FY 2008-09 Appropriation	\$3,237,061

(2) Institutions (G) Superintendents, Dress Out

Object Code	Object Code Description	Expenditures
3113	CLOTHING AND UNIFORM ALLOWANCE	\$290,709
4111	PRIZES AND AWARDS	\$513,052
Total Expenditures Denoted in Object Codes		\$803,761
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$803,761
Total Spending Authority for Line Item - C46		\$803,761
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$822,358
Decision Item #6 External Capacity Caseload Impacts	\$126,724
FY 2008-09 Appropriation	\$949,082

(2) Institutions (G) Superintendents, Start Up

Object Code	Object Code Description	Expenditures
-------------	-------------------------	--------------

Department of Corrections

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

3110	OTHER SUPPLIES & MATERIALS	\$22,649
3126	REPAIR & MAINTENANCE SUPPLIES	\$10,958
3128	NONCAPITALIZED EQUIPMENT	\$58,287
Total Expenditures Denoted in Object Codes		\$91,894
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$91,894

Total Spending Authority for Line Item - X13	\$91,894
---	-----------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$91,894
Removal of one-time funding	(\$91,894)
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$2,492
FY 2008-09 Appropriation	\$2,492

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (H) Boot Camp, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	3.0	183,456
A1D2TX	OFF I	13.7	569,097
A1D3XX	OFF II	4.9	233,729
A1D5XX	OFF III	1.0	65,160
A1D7XX	OFF V	1.0	83,112
A1L1TX	CS SUPV I	4.6	209,686
D6C2XX	PIPE/MECH II	1.0	46,524
G3A4XX	AD ASST III	1.0	46,356
H4R1XX	PRG ASST I	0.8	39,521
		31.0	1,476,640
Total Full and Part-time Employee Expenditures		31.0	\$1,476,640
PERA Contributions (1522,1622)		N/A	\$152,790
Medicare (1520, 1620)		N/A	\$21,678
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$11,963
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$5,258
Shift (1131)		N/A	\$39,873
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$231,562
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$181,808
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		31.0	\$1,890,010
Total Spending Authority for Line Item - B05		32.7	\$1,890,034
Amount Under/(Over) Expended		1.7	\$24
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	32.7	\$1,641,978
Salary Survey Allocation (100%)	N/A	\$50,724
Performance-based Pay Allocation (80%)	N/A	\$15,562
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$12,812)
FY 2008-09 Appropriation	32.7	\$1,695,452

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (H) Boot Camp, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$3,246
2253	RENTAL OF EQUIPMENT	\$2,732
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,470
2680	PRINTING/REPRODUCTION SERVICES	\$118
2710	PURCHASED MEDICAL SERVICES	\$1,442
3110	OTHER SUPPLIES & MATERIALS	\$12,016
3112	AUTOMOTIVE SUPPLIES	\$216
3113	CLOTHING AND UNIFORM ALLOWANCE	\$13,378
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,462
3117	EDUCATIONAL SUPPLIES	\$166
3121	OFFICE SUPPLIES	\$1,041
3123	POSTAGE	\$5,752
3124	PRINTING/COPY SUPPLIES	\$2,549
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,759
3128	NONCAPITALIZED EQUIPMENT	\$742
3143	NONCAPITALIZED IT - OTHER	\$298
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$22
Total Expenditures Denoted in Object Codes		\$52,419
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$52,419
Total Spending Authority for Line Item - B25		\$52,419
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$52,419
FY 2008-09 Appropriation		\$52,419

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (I) Youthful Offender System, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	62.7	2,732,691
A1D3XX	OFF II	32.7	1,744,395
A1D4XX	OFF III	2.9	184,067
A1D5XX	OFF III	8.0	490,164
A1D6XX	OFF IV	4.6	319,878
A1D7XX	OFF V	1.0	83,724
A1L1TX	CS SUPV I	11.0	605,232
A1L2XX	CS SUPV II	2.0	126,552
B1C3XX	ACCT TC III	1.0	42,610
C4L3XX	SW/COUN III	1.1	63,078
C4M3XX	PSY II	1.0	91,296
C6S1XX	NURSE I	1.0	61,836
C6S3XX	NURSE III	0.8	54,042
G3A3XX	AD ASST II	1.0	35,400
G3A4XX	AD ASST III	5.8	213,656
G3A5XX	OFF MGR I	1.0	40,188
G3C3XX	LIB TC II	0.5	15,679
H2I3XX	IT PROF I	1.0	63,679
H5E1XX	LEG ASST I	0.3	16,886
H6G3XX	G PROF III	3.9	204,027
H6G5XX	G PROF V	1.0	90,672
H6G7XX	G PROF VII	0.7	54,672
H6G8XX	MANAGEMENT	1.0	109,344
H6V1TX	YTH COUN I	2.0	124,308
J1A1*B	TEACHER I	4.3	236,943
J1A1*C	TEACHER I	1.0	50,100
J1A1*D	TEACHER I	3.8	232,884
J1A1*E	TEACHER I	0.5	24,647
J1A1*H	TEACHER I	2.0	88,296
J1A1*J	TEACHER I	1.0	76,872
J1A1*K	TEACHER I	1.0	54,276
J1A1*L	TEACHER I	1.0	92,676
J1A2*A	TEACHER II	1.0	73,140
		163.6	8,497,910
Total Full and Part-time Employee Expenditures		163.6	\$8,497,910
PERA Contributions (1522,1622)		N/A	\$858,486
Medicare (1520, 1620)		N/A	\$118,895
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$15,116
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$20,079
Shift (1131)		N/A	\$212,101
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$631

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Other Retirement Plans (1521, 1621)	N/A	\$0
Personal Services - Medical Services (1940)	N/A	\$24,180
Total Temporary, Contract, and Other Expenditures	0.0	\$1,249,488
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$818,195
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	163.6	\$10,565,593
Total Spending Authority for Line Item - Y05	172.9	\$10,569,352
Amount Under/(Over) Expended	9.3	\$3,759
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	172.9	\$9,396,762
Salary Survey Allocation (100%)	N/A	\$299,568
Performance-based Pay Allocation (80%)	N/A	\$90,778
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$73,403)
FY 2008-09 Appropriation	172.9	\$9,713,705

(2) Institutions (I) Youthful Offender System, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$165
2180	GROUNDS MAINTENANCE	\$150
2220	BLDG MAINTENANCE/REPAIR SVCS	\$63
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$503
2240	MOTOR VEH MAINT/REPAIR SVCS	\$502
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,741
2253	RENTAL OF EQUIPMENT	\$15,652
2257	RENT SURCHARGE	\$950
2259	PARKING FEE REIMBURSEMENT	\$87
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,595
2532	OS PERSONAL TRAVEL PER DIEM	\$104
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,676
2680	PRINTING/REPRODUCTION SERVICES	\$1,016
2710	PURCHASED MEDICAL SERVICES	\$7,451
2820	OTHER PURCHASED SERVICES	\$1,360
3110	OTHER SUPPLIES & MATERIALS	\$20,861
3112	AUTOMOTIVE SUPPLIES	\$70
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,609
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$19,302
3115	DATA PROCESSING SUPPLIES	\$11
3116	NONCAP IT - PURCHASED PC SW	\$893
3117	EDUCATIONAL SUPPLIES	\$9,768
3118	FOOD AND FOOD SERV SUPPLIES	\$138
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,533
3121	OFFICE SUPPLIES	\$8,337
3122	PHOTOGRAPHIC SUPPLIES	\$185
3123	POSTAGE	\$2,179

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

3124	PRINTING/COPY SUPPLIES	\$10,556
3126	REPAIR & MAINTENANCE SUPPLIES	\$22,885
3128	NONCAPITALIZED EQUIPMENT	\$6,201
3140	NONCAPITALIZED IT - PC'S	\$1,268
3143	NONCAPITALIZED IT - OTHER	\$1,762
4110	LOSSES	\$84
4140	DUES AND MEMBERSHIPS	\$370
4170	MISCELLANEOUS FEES AND FINES	\$17
4180	OFFICIAL FUNCTIONS	\$2,699
4220	REGISTRATION FEES	\$1,580
Total Expenditures Denoted in Object Codes		\$182,323
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$182,323
Total Spending Authority for Line Item - Y25		\$182,323
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$182,323
FY 2008-09 Appropriation		\$182,323

(2) Institutions (I) Youthful Offender System, Contract Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$28,820
Total Expenditures Denoted in Object Codes		\$28,820
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$28,820
Total Spending Authority for Line Item - Y50		\$28,820
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$28,820
FY 2008-09 Appropriation		\$28,820

(2) Institutions (I) Youthful Offender System, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$617,389
Total Expenditures Denoted in Object Codes		\$617,389
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$617,389

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Spending Authority for Line Item - Y55	\$624,589
---	------------------

Amount Under/(Over) Expended	\$7,200
<i>Explanation of Reversion / Overexpenditure: The number of offenders participating in the program was slightly below the projected levels.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$624,589
FY 2008-09 Appropriation	\$624,589

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (J) Case Management, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	151.4	8,928,492
A1A2XX	CS MGR II	18.3	1,292,334
A1A3XX	CS MGR III	13.4	991,483
A1D4XX	OFF III	17.1	990,418
A1D5XX	OFF III	6.0	354,504
A1D6XX	OFF IV	2.0	150,792
G2D4XX	DATA SPEC	7.2	239,152
G3A3XX	AD ASST II	3.0	97,260
G3A4XX	AD ASST III	7.6	308,346
G3A5XX	OFF MGR I	1.0	40,188
H6G5XX	G PROF V	1.0	83,808
		228.0	13,476,777
Total Full and Part-time Employee Expenditures		228.0	\$13,476,777
PERA Contributions (1522,1622)		N/A	\$1,348,200
Medicare (1520, 1620)		N/A	\$179,659
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$100,777
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$15,200
Shift (1131)		N/A	\$56,892
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$2,097
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,702,825
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,259,416
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		228.0	\$16,439,018
Total Spending Authority for Line Item - C05		229.9	\$16,440,030
Amount Under/(Over) Expended		1.9	\$1,012
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	229.9	\$14,489,515
Salary Survey Allocation (100%)	N/A	\$662,000
Performance-based Pay Allocation (80%)	N/A	\$141,658
Annualization of Male Double Bunking	0.0	\$23,323
Annualization of DWCF Double Bunking	0.2	\$8,328
Budget Amendment DWCF Female Bed Reduction	0.6	\$33,310
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$114,936)
FY 2008-09 Appropriation	230.7	\$15,243,198

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (J) Case Management, Operating

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$711
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,941
2253	RENTAL OF EQUIPMENT	\$1,200
2680	PRINTING/REPRODUCTION SERVICES	\$107
2710	PURCHASED MEDICAL SERVICES	\$1,371
2820	OTHER PURCHASED SERVICES	\$1,382
3110	OTHER SUPPLIES & MATERIALS	\$7,978
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,342
3115	DATA PROCESSING SUPPLIES	\$367
3116	NONCAP IT - PURCHASED PC SW	\$200
3117	EDUCATIONAL SUPPLIES	\$13,256
3121	OFFICE SUPPLIES	\$55,225
3122	PHOTOGRAPHIC SUPPLIES	\$104
3123	POSTAGE	\$268
3124	PRINTING/COPY SUPPLIES	\$29,087
3125	RECREATIONAL SUPPLIES	\$857
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,644
3128	NONCAPITALIZED EQUIPMENT	\$14,829
3140	NONCAPITALIZED IT - PC'S	\$1,476
3143	NONCAPITALIZED IT - OTHER	\$7,243
4140	DUES AND MEMBERSHIPS	\$146
4170	MISCELLANEOUS FEES AND FINES	\$220
4220	REGISTRATION FEES	\$2,145
Total Expenditures Denoted in Object Codes		\$148,099
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$148,099
Total Spending Authority for Line Item - C25		\$148,099
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$148,099
Annualization of Male Double Bunking		\$195
Annualization of DWCF Double Bunking		\$2,230
Budget Amendment DWCF Female Bed Reduction		\$3,140
FY 2008-09 Appropriation		\$153,664

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (K) Mental Health, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	69,084
C4L2XX	SW/COUN II	1.4	68,080
C4L3XX	SW/COUN III	19.0	1,074,536
C4L4XX	SW/COUN IV	10.2	702,092
C4M1XX	PSY CAND	2.0	126,773
C4M2XX	PSY I	5.9	437,754
C4M3XX	PSY II	1.6	143,630
C6S4XX	M L PROVIDER	1.4	121,697
C6U3XX	MN HT CL III	1.9	100,540
C7A1XX	CL TM LDR	2.0	177,468
C7C2TX	H PROF II	5.2	277,122
C7C6XX	H PROF VI	1.0	82,764
G3A3XX	AD ASST II	1.0	30,000
G3A4XX	AD ASST III	3.7	126,453
		57.3	3,537,992
Total Full and Part-time Employee Expenditures		57.3	\$3,537,992
PERA Contributions (1522,1622)		N/A	\$349,526
Medicare (1520, 1620)		N/A	\$48,937
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$56,673
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,546,385
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$268
Shift (1131)		N/A	\$61
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$1,087
Total Temporary, Contract, and Other Expenditures		0.0	\$2,002,937
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$307,249
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		57.3	\$5,848,178
Total Spending Authority for Line Item - M04		75.9	\$5,848,178
Amount Under/(Over) Expended		18.6	\$0
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	75.9	\$5,593,668
Salary Survey Allocation (100%)	N/A	\$144,336
Performance-based Pay Allocation (80%)	N/A	\$36,643
Annualization of DWCF Double Bunking	0.2	\$7,772
Decision Item #4 - Mental Health Caseload	17.4	\$1,033,601

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Budget Amendment DWCF Female Bed Reduction	0.6	\$31,087
SA- Budget Amendment #3 - Contract Services to FTE	11.0	\$432,693
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$43,368)
FY 2008-09 Appropriation	105.1	\$7,236,432

(2) Institutions (K) Mental Health, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$672
2253	RENTAL OF EQUIPMENT	\$3,769
2259	PARKING FEE REIMBURSEMENT	\$30
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,240
2522	IS/NON-EMPL - PERS PER DIEM	\$249
2532	OS PERSONAL TRAVEL PER DIEM	\$853
2610	ADVERTISING	\$2,832
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,381
2680	PRINTING/REPRODUCTION SERVICES	\$129
2710	PURCHASED MEDICAL SERVICES	\$937
3110	OTHER SUPPLIES & MATERIALS	\$280
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$25
3116	NONCAP IT - PURCHASED PC SW	\$90
3117	EDUCATIONAL SUPPLIES	\$2,267
3119	MEDICAL LABORATORY & SUPPLIES	\$751
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$852
3121	OFFICE SUPPLIES	\$4,818
3124	PRINTING/COPY SUPPLIES	\$3,878
3128	NONCAPITALIZED EQUIPMENT	\$3,977
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,049
3140	NONCAPITALIZED IT - PC'S	\$7,152
3143	NONCAPITALIZED IT - OTHER	\$6,933
4180	OFFICIAL FUNCTIONS	\$300
4220	REGISTRATION FEES	\$2,400
Total Expenditures Denoted in Object Codes		\$59,864
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$59,864
Total Spending Authority for Line Item - M24		\$59,864
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$59,864
Annualization of Male Double Bunking		\$342
Annualization of DWCF Double Bunking		\$290
Decision Item #4 - Mental Health Caseload		\$17,500
Budget Amendment DWCF Female Bed Reduction		\$408
SA- Budget Amendment #3 - Contract Services to FTE		\$13,500
FY 2008-09 Appropriation		\$91,904

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (K) Mental Health, Medical Contract Services

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$558,035
Total Expenditures Denoted in Object Codes		\$558,035
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$558,035
Total Spending Authority for Line Item - M62		\$558,035
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$558,035
Annualization of Male Double Bunking		\$4,787
Annualization of DWCF Double Bunking		\$2,185
SA- Budget Amendment #3 - Contract Services to FTE		(\$505,166)
Decision Item #4 - Mental Health Caseload		\$509,658
Budget Amendment DWCF Female Bed Reduction		\$3,078
FY 2008-09 Appropriation		\$572,577

(2) Institutions (K) Mental Health, Start-up Costs

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - M14		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$0
Decision Item #4 - Mental Health Caseload		\$77,995
FY 2008-09 Appropriation		\$77,995

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (L) Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,485,644
Total Expenditures Denoted in Object Codes		\$1,485,644
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,485,644
Total Spending Authority for Line Item - 051		\$1,485,644
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$1,485,644
Annualization of Male Double Bunking		\$7,621
Annualization of DWCF Double Bunking		\$3,479
Budget Amendment DWCF Female Bed Reduction		\$4,898
FY 2008-09 Appropriation		\$1,501,642

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Institutions (M) San Carlos, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	3.0	195,480
A1D2TX	OFF I	81.8	3,762,855
A1D3XX	OFF II	27.6	1,513,917
A1D4XX	OFF III	4.0	250,332
A1D5XX	OFF III	5.6	354,331
A1D6XX	OFF IV	3.8	271,128
A1D7XX	OFF V	1.0	83,724
A1L1TX	CS SUPV I	5.6	287,888
A1L2XX	CS SUPV II	1.0	63,456
A1L3XX	CS SUPV III	1.0	73,716
C1H1XX	DENTIST I	0.4	46,508
C1J2XX	PHY II	1.0	110,287
C4L3XX	SW/COUN III	3.0	190,667
C4L4XX	SW/COUN IV	2.0	132,972
C4M1XX	PSY CAND	0.9	53,988
C4M2XX	PSY I	1.0	84,072
C4M3XX	PSY II	1.0	94,284
C6Q2XX	DENT CARE II	0.5	18,750
C6R1TX	HC TECH I	2.0	80,760
C6S1XX	NURSE I	19.1	1,130,615
C6S3XX	NURSE III	3.3	231,832
C6S4XX	M L PROVIDER	2.0	162,556
C7C6XX	H PROF VI	1.0	80,388
G3A3XX	AD ASST II	1.0	30,000
G3A4XX	AD ASST III	4.0	157,020
G3D1TX	MD RC TC I	0.9	38,855
H2I3XX	IT PROF I	1.0	65,446
H4R1XX	PRG ASST I	1.0	49,464
H5E2XX	LEG ASST II	1.0	47,388
H6G3XX	G PROF III	1.0	60,192
H6G4XX	G PROF IV	1.0	71,628
H6G5XX	G PROF V	1.8	157,406
H6G8XX	MANAGEMENT	1.0	109,344
J1A1*D	TEACHER I	2.0	147,528
		187.3	10,208,777
Total Full and Part-time Employee Expenditures		187.3	\$10,208,777
PERA Contributions (1522,1622)		N/A	\$1,048,183
Medicare (1520, 1620)		N/A	\$142,714
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$23,199
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$114,617
Shift (1131)		N/A	\$324,368
Sick Leave Conversion (1142, 1242)		N/A	\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Tuition Reimbursement (1531)	N/A	\$2,104
Other Retirement Plans (1521, 1621)	N/A	\$0
Purchased Services - Medical Services (1940)	N/A	\$275,511
Total Temporary, Contract, and Other Expenditures	0.0	\$1,930,696
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$964,027
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	187.3	\$13,103,500
Total Spending Authority for Line Item - 303	196.1	\$13,103,500
Amount Under/(Over) Expended	8.8	\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	196.1	\$11,780,273
Salary Survey Allocation (100%)	N/A	\$378,264
Performance-based Pay Allocation (80%)	N/A	\$108,768
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$92,005)
FY 2008-09 Appropriation	196.1	\$12,175,300

(2) Institutions (M) San Carlos, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$125
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$369
2250	MISCELLANEOUS RENTALS	\$332
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,043
2253	RENTAL OF EQUIPMENT	\$7,943
2259	PARKING FEE REIMBURSEMENT	\$30
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,251
2531	OS COMMON CARRIER FARES	\$557
2532	OS PERSONAL TRAVEL PER DIEM	\$313
2630	COMM SVCS FROM DIV OF TELECOM	\$828
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,237
2680	PRINTING/REPRODUCTION SERVICES	\$202
2710	PURCHASED MEDICAL SERVICES	\$5,670
2820	OTHER PURCHASED SERVICES	\$960
3110	OTHER SUPPLIES & MATERIALS	\$39,143
3113	CLOTHING AND UNIFORM ALLOWANCE	\$24,106
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$23,200
3116	NONCAP IT - PURCHASED PC SW	\$442
3117	EDUCATIONAL SUPPLIES	\$9,004
3118	FOOD AND FOOD SERV SUPPLIES	\$1,270
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$356
3121	OFFICE SUPPLIES	\$3,215
3122	PHOTOGRAPHIC SUPPLIES	\$536
3123	POSTAGE	\$63
3124	PRINTING/COPY SUPPLIES	\$6,827
3125	RECREATIONAL SUPPLIES	\$863

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

3126	REPAIR & MAINTENANCE SUPPLIES	\$12,848
3128	NONCAPITALIZED EQUIPMENT	\$18,354
3140	NONCAPITALIZED IT - PC'S	\$7,153
3143	NONCAPITALIZED IT - OTHER	\$3,503
4110	LOSSES	\$49
4111	PRIZES AND AWARDS	\$96
4140	DUES AND MEMBERSHIPS	\$72
4170	MISCELLANEOUS FEES AND FINES	\$20
4180	OFFICIAL FUNCTIONS	\$2,112
Total Expenditures Denoted in Object Codes		\$199,092
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$199,092
Total Spending Authority for Line Item - 323		\$199,092
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$199,092
FY 2008-09 Appropriation		\$199,092

(2) Institutions (M) San Carlos, Personal Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$725,309
Total Expenditures Denoted in Object Codes		\$725,309
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$725,309
Total Spending Authority for Line Item - 353		\$725,309
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$725,309
FY 2008-09 Appropriation		\$725,309

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Institutions (N) Legal Access, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	0.8	27,879
G3A4XX	AD ASST III	0.9	29,488
H5E1XX	LEG ASST I	12.6	584,044
H5E2XX	LEG ASST II	5.0	259,867
H6G4XX	G PROF IV	1.0	62,688
H6G6XX	G PROF VI	1.0	94,788
		21.3	1,058,754
Total Full and Part-time Employee Expenditures		21.3	\$1,058,754
PERA Contributions (1522,1622)		N/A	\$100,801
Medicare (1520, 1620)		N/A	\$14,802
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$2,141
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$61,015
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$926
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,484
Total Temporary, Contract, and Other Expenditures		0.0	\$184,169
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$100,104
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		21.3	\$1,343,027
Total Spending Authority for Line Item - A05		21.5	\$1,345,548
Amount Under/(Over) Expended		0.2	\$2,521
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	21.5	\$1,098,861
Salary Survey Allocation (100%)	N/A	\$43,073
Performance-based Pay Allocation (80%)	N/A	\$9,917
Annualization of Male Double Bunking	0.0	\$3,461
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$8,665)
FY 2008-09 Appropriation	21.5	\$1,146,647

(2) Institutions (N) Legal Access, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$105
2231	IT HARDWARE MAINT/REPAIR SVCS	\$656
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,739

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2253	RENTAL OF EQUIPMENT	\$47,145
2259	PARKING FEE REIMBURSEMENT	\$148
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,339
2610	ADVERTISING	\$698
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,242
2680	PRINTING/REPRODUCTION SERVICES	\$10,921
2810	FREIGHT	\$50
2820	OTHER PURCHASED SERVICES	\$29,092
3110	OTHER SUPPLIES & MATERIALS	\$4,428
3113	CLOTHING AND UNIFORM ALLOWANCE	\$455
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$139
3115	DATA PROCESSING SUPPLIES	\$208
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$74,070
3121	OFFICE SUPPLIES	\$51,466
3123	POSTAGE	\$3,023
3124	PRINTING/COPY SUPPLIES	\$18,228
3125	RECREATIONAL SUPPLIES	\$15,031
3126	REPAIR & MAINTENANCE SUPPLIES	\$299
3128	NONCAPITALIZED EQUIPMENT	\$11,966
3140	NONCAPITALIZED IT - PC'S	\$7,135
3143	NONCAPITALIZED IT - OTHER	\$1,575
4140	DUES AND MEMBERSHIPS	\$194
4220	REGISTRATION FEES	\$75
Total Expenditures Denoted in Object Codes		\$296,427
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$296,427
Total Spending Authority for Line Item - A25		\$296,427
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		
		Total Funds
Final FY 07-08 Appropriation		\$296,427
Annualization of Male Double Bunking		\$3,175
FY 2008-09 Appropriation		\$299,602

(2) Institutions (N) Legal Access, Contract Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$68,993
Total Expenditures Denoted in Object Codes		\$68,993
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$68,993
Total Spending Authority for Line Item - A55		\$70,905

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$1,912
<i>Explanation of Reversion / Overexpenditure: This reversion is related to sign language services not needed due to lower populations.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$70,905
FY 2008-09 Appropriation	\$70,905

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Support Services (A) Business Operations, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	9.3	511,844
A1L2XX	CS SUPV II	6.0	371,088
B1A1TX	ACCT I	3.9	193,589
B1A2XX	ACCT II	1.0	60,852
B1A3XX	ACCT III	1.0	66,480
B1C2XX	ACCT TC II	4.4	176,595
B1C3XX	ACCT TC III	25.3	1,075,242
B1C4XX	ACCT TC IV	1.9	93,325
B1D3XX	CONTROL III	1.0	109,344
B2A3XX	AUDITOR II	0.6	33,114
B2A4XX	AUDITOR III	1.0	65,052
B2F3XX	BUD ANAL III	3.9	307,835
B2F4XX	BUD ANAL IV	0.4	37,000
D8G2XX	MAT HAN II	5.6	201,766
D8G3XX	MAT HAN III	2.0	89,904
G3A3XX	AD ASST II	3.0	98,070
G3A4XX	AD ASST III	6.3	236,498
H4R2XX	PRG ASST II	1.0	41,468
H4S2IX	SS PRO TR II	2.0	75,588
H6G2TX	G PROF II	0.9	36,403
H6G3XX	G PROF III	9.8	566,111
H6G4XX	G PROF IV	2.5	183,384
H6G5XX	G PROF V	6.0	254,400
H6G6XX	G PROF VI	3.0	175,110
H6G8XX	MANAGEMENT	1.0	109,344
H6G8XX	SES	0.7	78,000
H6GIXX	G PROF I	1.0	33,940
		104.5	5,281,346
Total Full and Part-time Employee Expenditures		104.5	\$5,281,346
PERA Contributions (1522,1622)		N/A	\$528,673
Medicare (1520, 1620)		N/A	\$69,343
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$26,116
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$93
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$39,024
Shift (1131)		N/A	\$195
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$11,118
Other Retirement Plans (1521, 1621)		N/A	\$1,539
Personal Services - Other State Agencies		N/A	\$476
Total Temporary, Contract, and Other Expenditures		0.0	\$676,577
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$577,832

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Roll Forwards	N/A	\$0
Total Expenditures for Line Item	104.5	\$6,535,755
Total Spending Authority for Line Item - B09	108.7	\$6,537,718
Amount Under/(Over) Expended	4.2	\$1,963
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	108.7	\$5,575,063
Salary Survey Allocation (100%)	N/A	\$230,748
Performance-based Pay Allocation (80%)	N/A	\$51,898
Annualization of SB 07-228	2.0	\$124,244
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$44,865)
FY 2008-09 Appropriation	110.7	\$5,937,088

(3) Support Services (A) Business Operations, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,113
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,029
2231	IT HARDWARE MAINT/REPAIR SVCS	\$403
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,631
2252	RENTAL/MOTOR POOL MILE CHARGE	\$51,347
2253	RENTAL OF EQUIPMENT	\$14,505
2259	PARKING FEE REIMBURSEMENT	\$259
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,658
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,522
2660	INSURANCE, OTHER THAN EMP BENE	\$2,524
2680	PRINTING/REPRODUCTION SERVICES	\$6,062
2710	PURCHASED MEDICAL SERVICES	\$209
2720	INMATE PAY	\$100
2810	FREIGHT	\$38,060
2820	OTHER PURCHASED SERVICES	\$100
3110	OTHER SUPPLIES & MATERIALS	\$3,306
3112	AUTOMOTIVE SUPPLIES	\$350
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,683
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,999
3115	DATA PROCESSING SUPPLIES	\$121
3116	NONCAP IT - PURCHASED PC SW	\$79
3118	FOOD AND FOOD SERV SUPPLIES	\$385
3119	MEDICAL LABORATORY & SUPPLIES	\$134
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$283
3121	OFFICE SUPPLIES	\$26,600
3123	POSTAGE	\$7,811
3124	PRINTING/COPY SUPPLIES	\$6,974
3126	REPAIR & MAINTENANCE SUPPLIES	\$13,947
3128	NONCAPITALIZED EQUIPMENT	\$7,469
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,441
3140	NONCAPITALIZED IT - PC'S	\$13,781
3143	NONCAPITALIZED IT - OTHER	\$5,879

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

4140	DUES AND MEMBERSHIPS	\$486
4170	MISCELLANEOUS FEES AND FINES	\$100
4180	OFFICIAL FUNCTIONS	\$2,189
4200	PURCHASE DISCOUNTS	(\$4,074)
4220	REGISTRATION FEES	\$1,403
4240	EMPLOYEE MOVING EXPENSES	\$664
4301	INVENTORY ADJ - INCREASE	\$2,955
Total Expenditures Denoted in Object Codes		\$229,487
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$229,487
Total Spending Authority for Line Item - B29		\$229,487
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$229,487
FY 2008-09 Appropriation		\$229,487

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (B) Personnel, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	0.7	22,722
G3A4XX	AD ASST III	2.7	108,988
H4M3XX	TECH III	1.0	41,408
H4M4XX	TECH IV	1.0	49,216
H4S2IX	SS PRO TR II	1.0	47,316
H6G2TX	G PROF II	3.0	154,844
H6G3XX	G PROF III	2.3	130,291
H6G4XX	G PROF IV	1.0	64,408
H6G5XX	G PROF V	1.0	78,792
H6G6XX	G PROF VI	2.0	186,510
H6G8XX	MANAGEMENT	1.0	117,434
		16.7	1,001,929
Total Full and Part-time Employee Expenditures		16.7	\$1,001,929
PERA Contributions (1522,1622)		N/A	\$98,500
Medicare (1520, 1620)		N/A	\$14,072
State Temporary Employees (1111, 1120, 1121)		N/A	\$1,506
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$750
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$55,747
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,744
Shift (1131)		N/A	\$78
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$6,670
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$180,067
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$82,032
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		16.7	\$1,264,028
Total Spending Authority for Line Item - P09		16.7	\$1,264,127
Amount Under/(Over) Expended		(0.0)	\$99
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	16.7	\$965,491
Salary Survey Allocation (100%)	N/A	\$89,132
Performance-based Pay Allocation (80%)	N/A	\$10,109
Decision Item #10 Utilities, SAFE, Personnel, Facility Services FTE	1.8	\$78,922
FY 2008-09 Appropriation	18.5	\$1,143,654

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (B) Personnel, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$656
2231	IT HARDWARE MAINT/REPAIR SVCS	\$55
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,420
2253	RENTAL OF EQUIPMENT	\$4,264
2259	PARKING FEE REIMBURSEMENT	\$244
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,386
2513	IN-STATE PERS VEHICLE REIMBSMT	\$360
2523	IS/NON-EMPL - PERS VEH REIMB	\$74
2531	OS COMMON CARRIER FARES	\$505
2532	OS PERSONAL TRAVEL PER DIEM	\$1,074
2610	ADVERTISING	\$624
2611	PUBLIC RELATIONS	\$450
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,589
2680	PRINTING/REPRODUCTION SERVICES	\$3,455
3110	OTHER SUPPLIES & MATERIALS	\$356
3115	DATA PROCESSING SUPPLIES	\$63
3117	EDUCATIONAL SUPPLIES	\$657
3118	FOOD AND FOOD SERV SUPPLIES	\$19
3121	OFFICE SUPPLIES	\$19,523
3123	POSTAGE	\$27,057
3124	PRINTING/COPY SUPPLIES	\$2,610
3126	REPAIR & MAINTENANCE SUPPLIES	\$487
3128	NONCAPITALIZED EQUIPMENT	\$2,161
3140	NONCAPITALIZED IT - PC'S	\$2,201
3143	NONCAPITALIZED IT - OTHER	\$1,744
4140	DUES AND MEMBERSHIPS	\$1,719
4170	MISCELLANEOUS FEES AND FINES	\$20
4180	OFFICIAL FUNCTIONS	\$1,305
4220	REGISTRATION FEES	\$3,353
Total Expenditures Denoted in Object Codes		\$92,431
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$92,431
Total Spending Authority for Line Item - P29		\$92,431
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$92,431
Decision Item #10 Utilities, SAFE, Personnel, Facility Services FTE		\$1,000
FY 2008-09 Appropriation		\$93,431

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (B) Personnel, Startup

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - P19		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$0
Decision Item #10 Utilities, SAFE, Personnel, Facility Services FTE		\$8,210
FY 2008-09 Appropriation		\$8,210

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Support Services (C) Offender Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	10.0	714,556
G3A3XX	AD ASST II	5.0	173,022
G3A4XX	AD ASST III	6.2	251,004
H4M2TX	TECH II	2.8	101,976
H4M3XX	TECH III	3.0	144,894
H4M4XX	TECH IV	2.0	99,510
H4M5XX	TECH V	2.0	107,910
H4R2XX	PRG ASST II	2.0	85,296
H6G4XX	G PROF IV	1.0	70,908
H6G5XX	G PROF V	3.0	248,994
H6G6XX	G PROF VI	1.0	98,772
H6G8XX	MANAGEMENT	1.0	105,808
H6Q1XX	REC ADMIN I	1.0	64,440
		40.0	2,267,090
Total Full and Part-time Employee Expenditures		40.0	\$2,267,090
PERA Contributions (1522,1622)		N/A	\$230,460
Medicare (1520, 1620)		N/A	\$26,945
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$228
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$9,344
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$32,217
Shift (1131)		N/A	\$73
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$3,115
Total Temporary, Contract, and Other Expenditures		0.0	\$302,382
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$210,030
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		40.0	\$2,779,502
Total Spending Authority for Line Item - S09		41.8	\$2,782,059
Amount Under/(Over) Expended		1.8	\$2,557
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	41.8	\$2,363,160
Salary Survey Allocation (100%)	N/A	\$184,995
Performance-based Pay Allocation (80%)	N/A	\$23,722
Annualization - Miscellaneous	0.0	\$3,080
Budget Amendment DWCF Female Bed Reduction	0.0	\$3,070

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

HB 08-1382 Criminal Procedural Matters	0.1	\$0
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$19,335)
FY 2008-09 Appropriation	41.9	\$2,558,692

(3) Support Services (C) Offender Services, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$825
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$412
2231	IT HARDWARE MAINT/REPAIR SVCS	\$174
2240	MOTOR VEH MAINT/REPAIR SVCS	\$240
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,233
2253	RENTAL OF EQUIPMENT	\$8,993
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,570
2522	IS/NON-EMPL - PERS PER DIEM	\$384
2531	OS COMMON CARRIER FARES	\$386
2532	OS PERSONAL TRAVEL PER DIEM	\$885
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,887
2680	PRINTING/REPRODUCTION SERVICES	\$510
2710	PURCHASED MEDICAL SERVICES	\$1,326
2820	OTHER PURCHASED SERVICES	\$3,519
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,183
3115	DATA PROCESSING SUPPLIES	\$350
3116	NONCAP IT - PURCHASED PC SW	\$540
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$738
3121	OFFICE SUPPLIES	\$9,861
3123	POSTAGE	\$350
3124	PRINTING/COPY SUPPLIES	\$5,383
3126	REPAIR & MAINTENANCE SUPPLIES	\$564
3128	NONCAPITALIZED EQUIPMENT	\$1,983
3140	NONCAPITALIZED IT - PC'S	\$1,207
3143	NONCAPITALIZED IT - OTHER	\$694
4111	PRIZES AND AWARDS	\$70
4140	DUES AND MEMBERSHIPS	\$265
4180	OFFICIAL FUNCTIONS	\$298
4220	REGISTRATION FEES	\$669
Total Expenditures Denoted in Object Codes		\$52,499
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$52,499
Total Spending Authority for Line Item - S29		\$52,499
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$52,499
Budget Amendment DWCF Female Bed Reduction		\$45
FY 2008-09 Appropriation		\$52,544

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (C) Offender Services, Startup

Object Code	Object Code Description	Expenditures
3116	Noncapitalized IT - Purchase PC Software	\$135
3121	Office Supplies	\$33
3128	Noncapitalized Equipment	\$2,714
3143	Noncapitalized IT - Other	\$236
Total Expenditures Denoted in Object Codes		\$3,118
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,118
Total Spending Authority for Line Item - S19		\$3,155
Amount Under/(Over) Expended		\$37
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products that did not arrive before the end of the fiscal year.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$3,155
Removal of one-time funding		(\$3,155)
FY 2008-09 Appropriation		\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (D) Communications, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.0	41,224
H2I2TX	IT TECH II	0.9	39,828
H2I5XX	IT PROF III	1.0	72,568
H2I7XX	IT PROF V	1.0	105,240
H4R1XX	PRG ASST I	1.0	45,368
H6G3XX	G PROF III	1.0	56,464
I5E4XX	ELE SPEC III	2.0	141,900
		7.9	502,592
Total Full and Part-time Employee Expenditures		7.9	\$502,592
PERA Contributions (1522,1622)		N/A	\$51,199
Medicare (1520, 1620)		N/A	\$6,386
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$39,050
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$96,635
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$31,492
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.9	\$630,719
Total Spending Authority for Line Item - C09		8.2	\$630,726
Amount Under/(Over) Expended		0.3	\$7
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	8.2	\$562,454
Salary Survey Allocation (100%)	N/A	\$32,606
Performance-based Pay Allocation (80%)	N/A	\$5,568
FY 2008-09 Appropriation	8.2	\$600,628

(3) Support Services (D) Communications, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,038
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$147,613
2231	IT HARDWARE MAINT/REPAIR SVCS	\$404

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$113,529
2240	MOTOR VEH MAINT/REPAIR SVCS	\$55
2250	MISCELLANEOUS RENTALS	\$376
2252	RENTAL/MOTOR POOL MILE CHARGE	\$45,870
2253	RENTAL OF EQUIPMENT	\$12,567
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,217
2532	OS PERSONAL TRAVEL PER DIEM	\$127
2630	COMM SVCS FROM DIV OF TELECOM	\$116,951
2631	COMM SVCS FROM OUTSIDE SOURCES	\$606,209
2820	OTHER PURCHASED SERVICES	\$29,800
2831	STORAGE-PUR SERV	\$660
3110	OTHER SUPPLIES & MATERIALS	\$24,226
3115	DATA PROCESSING SUPPLIES	\$6,753
3116	NONCAP IT - PURCHASED PC SW	\$46,721
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$439
3121	OFFICE SUPPLIES	\$1,653
3123	POSTAGE	\$140
3126	REPAIR & MAINTENANCE SUPPLIES	\$50,197
3128	NONCAPITALIZED EQUIPMENT	\$118,889
3140	NONCAPITALIZED IT - PC'S	\$46,504
3143	NONCAPITALIZED IT - OTHER	\$22,853
4140	DUES AND MEMBERSHIPS	\$153
4220	REGISTRATION FEES	\$10,694
6212	IT SERVERS - DIRECT PURCHASE	\$19,322
6214	IT OTHER - DIRECT PURCHASE	\$19,960
Total Expenditures Denoted in Object Codes		\$1,446,920
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,446,920
Total Spending Authority for Line Item - C29		\$1,446,920
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,446,920
Annualization of Male Double Bunking	\$5,265
Annualization of DWCF Double Bunking	\$2,220
Decision Item #1 - External Capacity Caseload	\$405
Decision Item #2 - Parole/Parole ISP Caseload	\$16,740
Decision Item #4 - Mental Health Caseload	\$8,550
Decision Item #5 - Community Corrections Caseload	\$1,575
Decision Item #7 - Academics/Vocational Instructors	\$3,600
Decision Item #10 - Utilities, SAFE, Personnel, Facility Services FTE	\$3,150
Decision Item #11 - Planning and Analysis Statisticians	\$900
Budget Amendment DWCF Female Bed Reduction	\$8,340
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$3,510
FY 2008-09 Appropriation	\$1,501,175

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (D) Communications, Multiuse Network Payments

Object Code	Object Code Description	Expenditures
2632	MNT PAYMENTS TO DPA - CAA	\$1,136,756
2632	MNT PAYMENTS TO DPA - CFA	\$64,507
Total Expenditures Denoted in Object Codes		\$1,201,263
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,201,263
Total Spending Authority for Line Item - C39		\$1,201,263
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$1,201,263
Joint Budget Committee Action for Common Policies		\$40,754
FY 2008-09 Appropriation		\$1,242,017

(3) Support Services (D) Communications, Dispatch Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$200,562
Total Expenditures Denoted in Object Codes		\$200,562
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$200,562
Total Spending Authority for Line Item - C59		\$230,270
Amount Under/(Over) Expended		\$29,708
<i>Explanation of Reversion / Overexpenditure: Services were not required at projected levels.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$230,270
FY 2008-09 Appropriation		\$230,270

(3) Support Services (D) Communications, Communication Services Payments

Object Code	Object Code Description	Expenditures
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,615,195
Total Expenditures Denoted in Object Codes		\$1,615,195
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,615,195
Total Spending Authority for Line Item - C69		\$1,615,195

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,615,195
Joint Budget Committee Action for Common Policy	\$71,875
FY 2008-09 Appropriation	\$1,687,070

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (E) Transportation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	23.9	1,003,047
A1D3XX	OFF II	6.8	354,467
A1D4XX	OFF III	1.0	61,836
A1D5XX	OFF III	2.0	125,880
A1D6XX	OFF IV	1.0	68,244
G3A4XX	AD ASST III	0.8	32,958
		35.5	1,646,432
Total Full and Part-time Employee Expenditures		35.5	\$1,646,432
PERA Contributions (1522,1622)		N/A	\$163,551
Medicare (1520, 1620)		N/A	\$23,317
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$18,748
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$1,713
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$11,969
Total Temporary, Contract, and Other Expenditures		0.0	\$219,298
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$184,098
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		35.5	\$2,049,828
Total Spending Authority for Line Item - M09		36.1	\$2,049,947
Amount Under/(Over) Expended		0.6	\$119
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	36.1	\$1,866,510
Salary Survey Allocation (100%)	N/A	\$28,757
Performance-based Pay Allocation (80%)	N/A	\$10,301
Annualization of Male Double Bunking	0.0	\$7,112
Annualization - Miscellaneous	0.0	\$3,427
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$14,371)
FY 2008-09 Appropriation	36.1	\$1,901,736

(3) Support Services (E) Transportation, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,998
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,853

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

2252	RENTAL/MOTOR POOL MILE CHARGE	\$168,675
2253	RENTAL OF EQUIPMENT	\$1,573
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,754
2531	OS COMMON CARRIER FARES	\$11,562
2532	OS PERSONAL TRAVEL PER DIEM	\$1,214
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$3,995
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,234
2660	INSURANCE, OTHER THAN EMP BENE	\$25,407
3110	OTHER SUPPLIES & MATERIALS	\$16,419
3112	AUTOMOTIVE SUPPLIES	\$7,875
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,688
3115	DATA PROCESSING SUPPLIES	\$450
3117	EDUCATIONAL SUPPLIES	\$137
3121	OFFICE SUPPLIES	\$315
3123	POSTAGE	\$18
3124	PRINTING/COPY SUPPLIES	\$603
3126	REPAIR & MAINTENANCE SUPPLIES	\$19,878
3128	NONCAPITALIZED EQUIPMENT	\$1,736
3140	NONCAPITALIZED IT - PC'S	\$1,846
Total Expenditures Denoted in Object Codes		\$289,230
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$289,230
Total Spending Authority for Line Item - M29		\$289,230
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$289,230
Annualization of Male Double Bunking		\$1,619
Decision Item #6 - External Capacity Impacts		\$696
FY 2008-09 Appropriation		\$291,545

(3) Support Services (E) Transportation, Vehicle Lease Payments

Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE MOTOR POOL VEH - CAA	\$1,229,881
2252	RENTAL/MOTOR POOL MILE CHARGE - CAA	\$145,145
6810	CAPITAL LEASE PRINCIPAL - CAA	\$184,091
6820	CAPITAL LEASE INTEREST - CAA	\$2,999
2251	RENTAL/LEASE MOTOR POOL VEH - CFC	\$5,038
2251	RENTAL/LEASE MOTOR POOL VEH - CFA	\$36,317
Total Expenditures Denoted in Object Codes		\$1,603,471
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,603,471
Total Spending Authority for Line Item - M49/049		\$1,603,479

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$8
<i>Explanation of Reversion / Overexpenditure: The reversion is related to very small mileage charge variance.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,603,479
Annualization of Male Double Bunking	\$4,020
Annualization - Miscellaneous	\$90,116
Decision Item #1 - External Capacity Caseload	\$1,651
Decision Item #2 - Parole/Parole ISP Caseload	\$54,210
Decision Item #5 - Community Corrections Caseload	\$2,470
SA- BA #2 - CSP II Activation	\$2,916
Joint Budget Committee Action for Common Policy	\$152,281
FY 2008-09 Appropriation	\$1,911,143

(3) Support Services (E) Transportation, Startup

Object Code	Object Code Description	Expenditures
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,714
3110	OTHER SUPPLIES & MATERIALS	\$144
3126	REPAIR & MAINTENANCE SUPPLIES	\$233
Total Expenditures Denoted in Object Codes		\$3,091
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,091

Total Spending Authority for Line Item - M19	\$3,091
---	----------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$3,091
Removal of one-time funding	(\$3,091)
FY 2008-09 Appropriation	\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (F) Training, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	15.9	899,182
A1D5XX	OFF III	1.0	64,980
A1D6XX	OFF IV	1.0	76,188
G3A3XX	AD ASST II	1.2	46,344
G3A4XX	AD ASST III	1.0	38,432
H6G1IX	G PROF I	1.0	40,725
H6G3XX	G PROF III	2.0	118,200
H6G4XX	G PROF IV	2.0	144,140
H6G5XX	G PROF V	1.0	86,160
H6G7XX	G PROF VII	0.7	67,409
		26.8	1,581,759
Total Full and Part-time Employee Expenditures		26.8	\$1,581,759
PERA Contributions (1522,1622)		N/A	\$156,538
Medicare (1520, 1620)		N/A	\$21,254
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$1,871
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$61,500
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$169
Shift (1131)		N/A	\$1,235
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,807
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$244,374
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$160,727
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		26.8	\$1,986,860
Total Spending Authority for Line Item - T09		27.3	\$1,986,935
Amount Under/(Over) Expended		0.5	\$75
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	27.3	\$1,826,389
Salary Survey Allocation (100%)	N/A	\$48,637
Performance-based Pay Allocation (80%)	N/A	\$17,702
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$14,195)
FY 2008-09 Appropriation	27.3	\$1,878,533

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (F) Training, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$783
2210	OTHER MAINTENANCE/REPAIR SVCS	\$50
2220	BLDG MAINTENANCE/REPAIR SVCS	\$785
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$180
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,015
2253	RENTAL OF EQUIPMENT	\$24,488
2254	RENTAL OF MOTOR VEHICLES	\$589
2255	RENTAL OF BUILDINGS	\$320
2259	PARKING FEE REIMBURSEMENT	\$80
2512	IN-STATE PERS TRAVEL PER DIEM	\$22,554
2513	IN-STATE PERS VEHICLE REIMBSMT	\$139
2530	OUT-OF-STATE TRAVEL	\$1,476
2531	OS COMMON CARRIER FARES	\$1,355
2532	OS PERSONAL TRAVEL PER DIEM	\$1,581
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,750
2680	PRINTING/REPRODUCTION SERVICES	\$1,941
2710	PURCHASED MEDICAL SERVICES	\$12,196
2820	OTHER PURCHASED SERVICES	\$12,556
3110	OTHER SUPPLIES & MATERIALS	\$42,040
3112	AUTOMOTIVE SUPPLIES	\$28
3113	CLOTHING AND UNIFORM ALLOWANCE	\$15,574
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,193
3115	DATA PROCESSING SUPPLIES	\$1,330
3116	NONCAP IT - PURCHASED PC SW	\$300
3117	EDUCATIONAL SUPPLIES	\$54,145
3118	FOOD AND FOOD SERV SUPPLIES	\$292
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$190
3121	OFFICE SUPPLIES	\$13,736
3122	PHOTOGRAPHIC SUPPLIES	\$1,503
3123	POSTAGE	\$122
3124	PRINTING/COPY SUPPLIES	\$9,244
3125	RECREATIONAL SUPPLIES	\$413
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,137
3128	NONCAPITALIZED EQUIPMENT	\$5,669
3140	NONCAPITALIZED IT - PC'S	\$9,567
3143	NONCAPITALIZED IT - OTHER	\$840
4110	LOSSES	\$75
4140	DUES AND MEMBERSHIPS	\$689
4180	OFFICIAL FUNCTIONS	\$724
4220	REGISTRATION FEES	\$20,095
Total Expenditures Denoted in Object Codes		\$276,744
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$276,744
Total Spending Authority for Line Item - T29		\$276,744
Amount Under/(Over) Expended		\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

<i>Explanation of Reversion / Overexpenditure:</i>
--

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$276,744
Annualization of Male Double Bunking	\$148
Annualization of DWCF Double Bunking	\$70
Decision Item #1 - External Capacity Caseload	\$18
Decision Item #2 - Parole/Parole ISP Caseload	\$744
Decision Item #4 - Mental Health Caseload	\$380
Decision Item #5 - Community Corrections Caseload	\$70
Decision Item #6 - Mental Health Caseload	\$20
Decision Item #7 - Academics/Vocational Instructors	\$160
Decision Item #10 - Utilities, SAFE, Personnel, Facility Services FTE	\$140
Decision Item #11 - Planning and Analysis Statisticians	\$40
Budget Amendment DWCF Female Bed Reduction	\$286
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$156
FY 2008-09 Appropriation	\$278,976

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Support Services (G) Information Systems, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.9	75,256
H2I2TX	IT TECH II	2.7	119,600
H2I3XX	IT PROF I	14.8	837,842
H2I4XX	IT PROF II	8.1	499,530
H2I5XX	IT PROF III	11.3	813,267
H2I6XX	IT PROF IV	6.9	623,459
H2I7XX	IT PROF V	1.0	105,072
H6G3XX	G PROF III	1.2	71,872
H6G8XX	SES	1.0	119,004
		48.9	3,264,903
Total Full and Part-time Employee Expenditures		48.9	\$3,264,903
PERA Contributions (1522,1622)		N/A	\$323,739
Medicare (1520, 1620)		N/A	\$40,299
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$2,577
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$85,126
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$465
Shift (1131)		N/A	\$11
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Other State Agencies		N/A	\$100,000
Total Temporary, Contract, and Other Expenditures		0.0	\$552,217
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$306,478
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		48.9	\$4,123,598
Total Spending Authority for Line Item - D09		53.6	\$4,129,092
Amount Under/(Over) Expended		4.7	\$5,494
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	53.6	\$3,682,196
Salary Survey Allocation (100%)	N/A	\$179,400
Performance-based Pay Allocation (80%)	N/A	\$33,725
Annualization of Male Double Bunking	0.0	\$4,227
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$29,247)
SB 08-155 OIT Consolidation	(3.0)	\$0
FY 2008-09 Appropriation	50.6	\$3,870,301

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (G) Information Systems, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,378
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,300
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,130
2231	IT HARDWARE MAINT/REPAIR SVCS	\$95,845
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$925,803
2250	MISCELLANEOUS RENTALS	\$937
2252	RENTAL/MOTOR POOL MILE CHARGE	\$19,567
2259	PARKING FEE REIMBURSEMENT	\$306
2510	IN-STATE TRAVEL	\$182
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,301
2531	OS COMMON CARRIER FARES	\$2,630
2532	OS PERSONAL TRAVEL PER DIEM	\$7,539
2541	OS/NON-EMPL - COMMON CARRIER	\$284
2631	COMM SVCS FROM OUTSIDE SOURCES	\$40,544
2810	FREIGHT	\$10
2820	OTHER PURCHASED SERVICES	\$84,000
2831	STORAGE-PUR SERV	\$1,482
3113	CLOTHING AND UNIFORM ALLOWANCE	\$9,507
3115	DATA PROCESSING SUPPLIES	\$22,612
3116	NONCAP IT - PURCHASED PC SW	\$2,910
3117	EDUCATIONAL SUPPLIES	\$136
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$818
3121	OFFICE SUPPLIES	\$10,256
3123	POSTAGE	\$18
3124	PRINTING/COPY SUPPLIES	\$1,331
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,780
3128	NONCAPITALIZED EQUIPMENT	\$8,767
3140	NONCAPITALIZED IT - PC'S	\$15,836
3141	NONCAPITALIZED IT - SERVERS	\$4,137
3143	NONCAPITALIZED IT - OTHER	\$17,711
4111	PRIZES AND AWARDS	\$131
4140	DUES AND MEMBERSHIPS	\$10,667
4180	OFFICIAL FUNCTIONS	\$3,069
4220	REGISTRATION FEES	\$32,026
6212	IT SERVERS - DIRECT PURCHASE	\$8,675
Total Expenditures Denoted in Object Codes		\$1,354,625
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,354,625
Total Spending Authority for Line Item - D29		\$1,354,625
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,354,625
Annualization of Male Double Bunking	\$2,960
Annualization of DWCF Double Bunking	\$740
Annualization - Miscellaneous	\$193
Decision Item #1 - External Capacity Caseload	\$180
Decision Item #2 - Parole/Parole ISP Caseload	\$7,440
Decision Item #4 - Mental Health Caseload	\$3,800
Decision Item #5 - Community Corrections Caseload	\$700
Decision Item #7 - Academics/Vocational Instructors	\$1,600
Decision Item #10 - Utilities, SAFE, Personnel, Facility Services FTE	\$1,400
Decision Item #11 - Planning and Analysis Statisticians	\$400
Budget Amendment DWCF Female Bed Reduction	\$2,780
Supplemental/ Budget Amendment #2 CSP II Activation Team	\$1,560
FY 2008-09 Appropriation	\$1,378,378

(3) Support Services (G) Information Systems, Purchase of Services from Computer Center

Object Code	Object Code Description	Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$8,818
Total Expenditures Denoted in Object Codes		\$8,818
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$8,818
Total Spending Authority for Line Item - D59		\$8,818
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$8,818
Joint Budget Committee Action for Common Policy	\$193,509
FY 2008-09 Appropriation	\$202,327

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (H) Facility Services, Personal Services

Position Code	Position Type	FTE	Expenditures
H4R1XX	PRG ASST I	1.0	49,464
H6G3XX	G PROF III	2.0	123,683
H6G4XX	G PROF IV	1.0	71,475
H6G5XX	G PROF V	1.0	85,320
H6G8XX	MANAGEMENT	1.0	106,344
I2A3XX	ARCH I	2.0	151,800
I2A4XX	ARCH II	1.0	93,392
I2C5*D	PROF ENG II	0.6	54,831
		9.6	736,309
Total Full and Part-time Employee Expenditures		9.6	\$736,309
PERA Contributions (1522,1622)		N/A	\$75,451
Medicare (1520, 1620)		N/A	\$10,796
State Temporary Employees (1111, 1120, 1121)		N/A	\$18,509
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$553
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$105,309
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$54,432
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		9.6	\$896,050
Total Spending Authority for Line Item - F09		10.0	\$896,117
Amount Under/(Over) Expended		0.4	\$67
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	10.0	\$824,510
Salary Survey Allocation (100%)	N/A	\$24,624
Performance-based Pay Allocation (80%)	N/A	\$7,171
Decision Item #10 - Utilities, SAFE, Personnel, FMS FTE	1.8	\$89,405
FY 2008-09 Appropriation	11.8	\$945,710

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (H) Facility Services, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,680
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$160
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2
2250	MISCELLANEOUS RENTALS	\$404
2252	RENTAL/MOTOR POOL MILE CHARGE	\$23,090
2253	RENTAL OF EQUIPMENT	\$4,740
2255	RENTAL OF BUILDINGS	\$2,437
2258	PARKING FEES	\$113
2259	PARKING FEE REIMBURSEMENT	\$61
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,000
2611	PUBLIC RELATIONS	\$877
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,140
2680	PRINTING/REPRODUCTION SERVICES	\$110
2710	PURCHASED MEDICAL SERVICES	\$911
2820	OTHER PURCHASED SERVICES	\$2,750
2831	STORAGE-PUR SERV	\$1,668
3110	OTHER SUPPLIES & MATERIALS	\$0
3115	DATA PROCESSING SUPPLIES	\$112
3116	NONCAP IT - PURCHASED PC SW	\$46
3117	EDUCATIONAL SUPPLIES	\$911
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$300
3121	OFFICE SUPPLIES	\$17,236
3123	POSTAGE	\$790
3124	PRINTING/COPY SUPPLIES	\$551
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,078
3128	NONCAPITALIZED EQUIPMENT	\$2,267
3140	NONCAPITALIZED IT - PC'S	\$5,335
3143	NONCAPITALIZED IT - OTHER	\$979
4140	DUES AND MEMBERSHIPS	\$401
4180	OFFICIAL FUNCTIONS	\$3,221
4220	REGISTRATION FEES	\$726
Total Expenditures Denoted in Object Codes		\$82,096
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$82,096
Total Spending Authority for Line Item - F29		\$82,096
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$82,096
Decision Item #10 - Utilities, SAFE, Personnel, FMS FTE		\$1,000
FY 2008-09 Appropriation		\$83,096

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Support Services (H) Facility Services, Startup

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - F-19		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$0
Decision Item #10 - Utilities, SAFE, Personnel, FMS FTE		\$8,210
FY 2008-09 Appropriation		\$8,210

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (A) Labor, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	6.4	256,980
A1K2XX	CS LTS II	1.0	59,376
A1L1TX	CS SUPV I	81.4	4,133,195
A1L2XX	CS SUPV II	6.0	347,394
A1L3XX	CS SUPV III	1.0	75,396
		95.8	4,872,341
Total Full and Part-time Employee Expenditures		95.8	\$4,872,341
PERA Contributions (1522,1622)		N/A	\$491,297
Medicare (1520, 1620)		N/A	\$67,157
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$31,629
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$56,033
Shift (1131)		N/A	\$18,842
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$200
Total Temporary, Contract, and Other Expenditures		0.0	\$665,158
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$542,710
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		95.8	\$6,080,209
Total Spending Authority for Line Item - L06		97.3	\$6,081,711
Amount Under/(Over) Expended		1.5	\$1,502
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	97.3	\$5,227,879
Salary Survey Allocation (100%)	N/A	\$167,376
Performance-based Pay Allocation (80%)	N/A	\$50,918
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$40,846)
FY 2008-09 Appropriation	97.3	\$5,405,327

(4) Inmate Programs (A) Labor, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$1,005
2170	WASTE DISPOSAL SERVICES	\$129
2180	GROUPS MAINTENANCE	\$149
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$330

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2250	MISCELLANEOUS RENTALS	\$243
2253	RENTAL OF EQUIPMENT	\$3,775
2680	PRINTING/REPRODUCTION SERVICES	\$57
2710	PURCHASED MEDICAL SERVICES	\$28
3110	OTHER SUPPLIES & MATERIALS	\$2,106
3112	AUTOMOTIVE SUPPLIES	\$5,328
3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,037
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,971
3118	FOOD AND FOOD SERV SUPPLIES	\$62
3121	OFFICE SUPPLIES	\$750
3123	POSTAGE	\$37
3124	PRINTING/COPY SUPPLIES	\$127
3126	REPAIR & MAINTENANCE SUPPLIES	\$66,844
3128	NONCAPITALIZED EQUIPMENT	\$699
3140	NONCAPITALIZED IT - PC'S	\$615
3143	NONCAPITALIZED IT - OTHER	\$215
4220	REGISTRATION FEES	\$20
Total Expenditures Denoted in Object Codes		\$90,527
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$90,527
Total Spending Authority for Line Item - L26		\$90,527
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$90,527
Annualization of Male Double Bunking		\$244
Annualization of DWCF Double Bunking		\$111
Budget Amendment DWCF Female Bed Reduction		\$158
FY 2008-09 Appropriation		\$91,040

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (B) Education, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D7XX	OFF V	3.0	247,239
G3A3XX	AD ASST II	1.9	63,511
G3A4XX	AD ASST III	6.8	256,252
G3C2TX	LIB TC I	1.0	30,000
G3C3XX	LIB TC II	3.2	106,840
G3C4XX	LIB TC III	3.9	153,825
H3I5XX	MD SPEC IV	1.0	52,200
H4R1XX	PRG ASST I	0.8	36,871
H6G2TX	G PROF II	1.0	42,480
H6G3XX	G PROF III	2.0	103,014
H6G6XX	G PROF VI	1.0	98,772
J1A1*B	TEACHER I	17.5	806,410
J1A1*C	TEACHER I	6.2	360,060
J1A1*D	TEACHER I	13.7	796,682
J1A1*E	TEACHER I	8.0	552,720
J1A1*F	TEACHER I	1.0	65,472
J1A1*H	TEACHER I	45.4	2,111,669
J1A1*I	TEACHER I	1.7	92,828
J1A1*J	TEACHER I	11.9	838,058
J1A1*K	TEACHER I	2.0	114,612
J1A1*L	TEACHER I	4.0	314,952
J1A2*A	TEACHER II	1.6	119,314
J1A3*G	TEACHER III	1.0	103,968
		139.6	7,467,748
Total Full and Part-time Employee Expenditures		139.6	\$7,467,748
PERA Contributions (1522,1622)		N/A	\$743,553
Medicare (1520, 1620)		N/A	\$99,376
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$34,240
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$258,303
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$4,152
Shift (1131)		N/A	\$12,338
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
CN PERA (1622)		N/A	\$139
Total Temporary, Contract, and Other Expenditures		0.0	\$1,152,101
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$785,384
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		139.6	\$9,405,233
Total Spending Authority for Line Item - E06		143.8	\$9,419,390

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	4.2	\$14,157
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	144.8	\$8,301,726
Salary Survey Allocation (100%)	N/A	\$259,848
Performance-based Pay Allocation (80%)	N/A	\$138,442
Decision Item #7 - Academic & Vocational Instructors	7.3	\$434,275
Annualization of DWCF Double Bunking	0.2	\$7,616
SA-BA #3 - Contract Services to FTE	93.7	\$4,942,878
Budget Amendment DWCF Female Bed Reduction	0.6	\$30,462
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$65,307)
FY 2008-09 Appropriation	246.6	\$14,049,940

(4) Inmate Programs (B) Education, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$2,399
2170	WASTE DISPOSAL SERVICES	\$2,173
2210	OTHER MAINTENANCE/REPAIR SVCS	\$103,490
2220	BLDG MAINTENANCE/REPAIR SVCS	\$663
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$10,243
2231	IT HARDWARE MAINT/REPAIR SVCS	\$239
2240	MOTOR VEH MAINT/REPAIR SVCS	\$200
2250	MISCELLANEOUS RENTALS	\$700
2252	RENTAL/MOTOR POOL MILE CHARGE	\$13,209
2253	RENTAL OF EQUIPMENT	\$589,968
2512	IN-STATE PERS TRAVEL PER DIEM	\$40,768
2610	ADVERTISING	\$17
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,373
2680	PRINTING/REPRODUCTION SERVICES	\$1,360
2810	FREIGHT	\$33
2820	OTHER PURCHASED SERVICES	\$1,405
3110	OTHER SUPPLIES & MATERIALS	\$501,524
3112	AUTOMOTIVE SUPPLIES	\$129,924
3113	CLOTHING AND UNIFORM ALLOWANCE	\$19,035
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$17,037
3115	DATA PROCESSING SUPPLIES	\$2,554
3116	NONCAP IT - PURCHASED PC SW	\$10,941
3117	EDUCATIONAL SUPPLIES	\$144,728
3118	FOOD AND FOOD SERV SUPPLIES	\$358,562
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,871
3121	OFFICE SUPPLIES	\$34,099
3122	PHOTOGRAPHIC SUPPLIES	\$1,108
3123	POSTAGE	\$4,920
3124	PRINTING/COPY SUPPLIES	\$26,547
3125	RECREATIONAL SUPPLIES	\$4,459
3126	REPAIR & MAINTENANCE SUPPLIES	\$148,454
3127	ROAD MAINTENANCE MATERIALS	\$9
3128	NONCAPITALIZED EQUIPMENT	\$14,939

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

3132	NONCAP OFFICE FURN/OFFICE SYST	\$505
3140	NONCAPITALIZED IT - PC'S	\$4,028
3143	NONCAPITALIZED IT - OTHER	\$9,060
3216	X-NONCAP IT - LEASED SOFTWARE	\$2
4100	OTHER OPERATING EXPENSES	\$10
4110	LOSSES	\$226
4140	DUES AND MEMBERSHIPS	\$635
4170	MISCELLANEOUS FEES AND FINES	\$579
4180	OFFICIAL FUNCTIONS	\$947
4220	REGISTRATION FEES	\$1,587
Total Expenditures Denoted in Object Codes		\$2,210,530
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,210,530
Total Spending Authority for Line Item		\$2,210,531
Amount Under/(Over) Expended		\$1
<i>Explanation of Reversion / Overexpenditure: Rounding of expenses.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$2,210,531
Annualization of DWCF Double Bunking	\$513
Decision Item #7 - Academic & Vocational Instructors	\$20,000
Budget Amendment DWCF Female Bed Reduction	\$722
FY 2008-09 Appropriation	\$2,231,766

(4) Inmate Programs (B) Education, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL CFC	\$999,658
1622	CN PERA	\$84
1920	PERSONAL SVCS - PROFESSIONAL	\$4,991,659
Total Expenditures Denoted in Object Codes		\$5,991,401
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,991,401
Total Spending Authority for Line Item - E56		\$5,991,743
Amount Under/(Over) Expended		\$342
<i>Explanation of Reversion / Overexpenditure: This reversion is related to small amount of contract services related to turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$5,991,743
Annualization of DWCF Double Bunking	\$73,276
SA-BA #3 - Contract Services to FTE	(\$5,473,016)
FY 2008-09 Appropriation	\$592,003

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (B) Education, Startup

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - E16		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$0
Decision Item #7 - Academic & Vocational Instructors		\$175,140
FY 2008-09 Appropriation		\$175,140

(4) Inmate Programs (B) Education, Indirect Cost Recoveries

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - E86		\$394
Amount Under/(Over) Expended		\$394
<i>Explanation of Reversion / Overexpenditure: This reversion is related to indirect cost recoveries not used.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$394
Joint Budget Committee Action for Indirect Cost Recoveries		\$308
FY 2008-09 Appropriation		\$702

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (C) Recreation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	72.3	2,945,424
A1D3XX	OFF II	25.6	1,380,528
A1D4XX	OFF III	5.8	337,077
A1D5XX	OFF III	9.9	598,859
A1D6XX	OFF IV	2.0	150,792
C5K2TX	THERAPIST II	1.0	49,176
		116.6	5,461,856
Total Full and Part-time Employee Expenditures		116.6	\$5,461,856
PERA Contributions (1522,1622)		N/A	\$555,259
Medicare (1520, 1620)		N/A	\$76,072
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$18,541
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$7,461
Shift (1131)		N/A	\$224,060
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$2,233
Other Retirement Plans (1521, 1621)		N/A	\$4,173
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$887,799
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$613,513
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		116.6	\$6,963,168
Total Spending Authority for Line Item - R06		118.2	\$6,963,243
Amount Under/(Over) Expended		1.6	\$75
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	118.2	\$6,177,042
Salary Survey Allocation (100%)	N/A	\$197,976
Performance-based Pay Allocation (80%)	N/A	\$59,990
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$48,263)
FY 2008-09 Appropriation	118.2	\$6,386,745

(4) Inmate Programs (C) Recreation, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$2,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$356
2253	RENTAL OF EQUIPMENT	\$187

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2680	PRINTING/REPRODUCTION SERVICES	\$44
2820	OTHER PURCHASED SERVICES	\$66
3110	OTHER SUPPLIES & MATERIALS	\$9,601
3112	AUTOMOTIVE SUPPLIES	\$94
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,709
3115	DATA PROCESSING SUPPLIES	\$236
3117	EDUCATIONAL SUPPLIES	\$265
3118	FOOD AND FOOD SERV SUPPLIES	\$135
3121	OFFICE SUPPLIES	\$5,318
3122	PHOTOGRAPHIC SUPPLIES	\$668
3123	POSTAGE	\$53
3124	PRINTING/COPY SUPPLIES	\$5,312
3125	RECREATIONAL SUPPLIES	\$31,246
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,098
3127	ROAD MAINTENANCE MATERIALS	\$28
3128	NONCAPITALIZED EQUIPMENT	\$1,549
3140	NONCAPITALIZED IT - PC'S	\$91
3143	NONCAPITALIZED IT - OTHER	\$827
3216	X-NONCAP IT - LEASED SOFTWARE	\$14
4110	LOSSES	\$71
4220	REGISTRATION FEES	\$175
Total Expenditures Denoted in Object Codes		\$75,143
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$75,143
Total Spending Authority for Line Item - R26		\$76,216
Amount Under/(Over) Expended		\$1,073
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products not received by the end of the fiscal year.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$76,216
Annualization of Male Double Bunking		\$111
Budget Amendment DWCF Female Bed Reduction		\$158
FY 2008-09 Appropriation		\$76,485

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (D) Drug and Alcohol Treatment, Personal Services

Position Code	Position Type	FTE	Expenditures
C4L4XX	SW/COUN IV	1.0	68,012
C7C6XX	H PROF VI	0.3	22,677
H6G4XX	G PROF IV	0.8	55,970
H6G6XX	G PROF VI	0.5	38,525
		2.6	185,184
Total Full and Part-time Employee Expenditures		2.6	\$185,184
PERA Contributions (1522,1622)		N/A	\$18,694
Medicare (1520, 1620)		N/A	\$2,644
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$7,389
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$66,896
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$95,623
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$9,535
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		2.6	\$290,342
Total Spending Authority for Line Item - D06		60.8	\$290,813
Amount Under/(Over) Expended		58.2	\$471
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	3.5	\$213,857
Salary Survey Allocation (100%)	N/A	\$9,180
Performance-based Pay Allocation (80%)	N/A	\$2,582
SA-BA#2 - Contract Workers to FTE	57.3	\$2,652,176
FY 2008-09 Appropriation	60.8	\$2,877,795

(4) Inmate Programs (D) Drug and Alcohol Treatment, Operating

Object Code	Object Code Description	Expenditures
		\$0
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Expenditures for Line Item	\$0
Total Spending Authority for Line Item - D26	\$0
Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	
Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$0
SA-BA#2 - Contract Workers to FTE	\$74,000
FY 2008-09 Appropriation (New Line)	\$74,000

(4) Inmate Programs (D) Drug and Alcohol Treatment, Drug Offender Surcharge Program

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$995,127
Total Expenditures Denoted in Object Codes		\$995,127
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$995,127
Total Spending Authority for Line Item - D75		\$995,127
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$995,127
FY 2008-09 Appropriation		\$995,127

(4) Inmate Programs (D) Drug and Alcohol Treatment, Contract Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$4,276,060
Total Expenditures Denoted in Object Codes		\$4,276,060
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,276,060
Total Spending Authority for Line Item - D56		\$4,276,060
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$4,276,060
Annualization of Male Double Bunking		\$23,351
Annualization of DWCF Double Bunking		\$10,659
SA-BA#2 - Contract Workers to FTE		(\$3,042,264)

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

Budget Amendment DWCF Female Bed Reduction	\$15,010
Decision Item #1 - Parole/Parole ISP Caseload	\$109,269
Decision Item #5 - Community Corrections Caseload	\$7,881
Decision Item #8 0 Therapeutic Community	\$374,990
Joint Budget Committee Action for TASC funding	\$300,000
FY 2008-09 Appropriation	\$2,074,956

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (E) Sex Offender Treatment, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	69,084
C4L3XX	SW/COUN III	9.7	533,191
C4L4XX	SW/COUN IV	2.8	174,141
C4M1XX	PSY CAND	1.1	63,907
C7C2TX	H PROF II	10.7	479,302
G3A4XX	AD ASST III	1.9	88,085
H4M3XX	TECH III	1.0	35,376
H6G5XX	G PROF V	1.0	89,796
H6G6XX	G PROF VI	0.4	36,527
		29.6	1,569,409
Total Full and Part-time Employee Expenditures		29.6	\$1,569,409
PERA Contributions (1522,1622)		N/A	\$152,470
Medicare (1520, 1620)		N/A	\$22,156
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$13,561
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	(\$3,461)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$2,438
Personal Services - Medical Services		N/A	\$606,391
Purchased Medical Services			\$9,634
Total Temporary, Contract, and Other Expenditures		0.0	\$803,189
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$151,680
Roll Forwards		N/A	\$0
Total Expenditures for Line Item - S06		29.6	\$2,524,278
Total Spending Authority for Line Item		45.1	\$2,540,602
Amount Under/(Over) Expended		15.5	\$16,324
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	45.1	\$2,413,838
Salary Survey Allocation (100%)	N/A	\$127,544
Performance-based Pay Allocation (80%)	N/A	\$20,102
Supplemental/ Budget Amendment #3 Contract Services to FTE	3.6	\$153,007
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$19,211)
FY 2008-09 Appropriation	48.7	\$2,695,280

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (E) Sex Offender Treatment, Operating

Object Code	Object Code Description	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$45
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,343
2253	RENTAL OF EQUIPMENT	\$6,283
2259	PARKING FEE REIMBURSEMENT	\$18
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,172
2531	OS COMMON CARRIER FARES	\$1,225
2532	OS PERSONAL TRAVEL PER DIEM	\$712
2630	COMM SVCS FROM DIV OF TELECOM	\$100
2631	COMM SVCS FROM OUTSIDE SOURCES	\$32
2680	PRINTING/REPRODUCTION SERVICES	\$1,000
2710	PURCHASED MEDICAL SERVICES	\$209,752
2820	OTHER PURCHASED SERVICES	\$3,070
3110	OTHER SUPPLIES & MATERIALS	\$657
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$29
3115	DATA PROCESSING SUPPLIES	\$220
3116	NONCAP IT - PURCHASED PC SW	\$484
3117	EDUCATIONAL SUPPLIES	\$957
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$871
3121	OFFICE SUPPLIES	\$12,524
3123	POSTAGE	\$148
3124	PRINTING/COPY SUPPLIES	\$4,810
3125	RECREATIONAL SUPPLIES	\$102
3126	REPAIR & MAINTENANCE SUPPLIES	\$234
3128	NONCAPITALIZED EQUIPMENT	\$6,927
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,000
3140	NONCAPITALIZED IT - PC'S	\$5,169
3143	NONCAPITALIZED IT - OTHER	\$3,932
4100	OTHER OPERATING EXPENSES	\$350
4170	MISCELLANEOUS FEES AND FINES	\$250
4220	REGISTRATION FEES	\$100
Total Expenditures Denoted in Object Codes		\$269,516
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$269,516
Total Spending Authority for Line Item - S26		\$269,516
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$269,516
Supplemental/ Budget Amendment #3 Contract Services to FTE		(\$168,792)
FY 2008-09 Appropriation		\$100,724

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (E) Sex Offender Treatment, Polygraph Testing

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$99,569
Total Expenditures Denoted in Object Codes		\$99,569
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$99,569
Total Spending Authority for Line Item - S56		\$99,569
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$99,569
FY 2008-09 Appropriation		\$99,569

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Inmate Programs (F) Volunteers, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	1.0	30,590
G3A4XX	AD ASST III	2.0	68,275
H6G3XX	G PROF III	4.6	253,909
H6G5XX	G PROF V	0.6	41,398
		8.2	394,172
Total Full and Part-time Employee Expenditures		8.2	\$394,172
PERA Contributions (1522,1622)		N/A	\$36,763
Medicare (1520, 1620)		N/A	\$5,687
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$249
Shift (1131)		N/A	\$6
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$3,045
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$45,750
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$39,434
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		8.2	\$479,356
Total Spending Authority for Line Item - N06		9.0	\$519,114
Amount Under/(Over) Expended		0.8	\$39,758
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	9.0	\$519,114
Salary Survey Allocation (100%)	N/A	\$14,856
Performance-based Pay Allocation (80%)	N/A	\$9,965
FY 2008-09 Appropriation	9.0	\$543,935

(4) Inmate Programs (F) Volunteers, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$60
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,722
2259	PARKING FEE REIMBURSEMENT	\$24
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,934
2513	IN-STATE PERS VEHICLE REIMBSMT	\$168
2530	OUT-OF-STATE TRAVEL	\$294

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2531	OS COMMON CARRIER FARES	\$363
2532	OS PERSONAL TRAVEL PER DIEM	\$229
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,248
2680	PRINTING/REPRODUCTION SERVICES	\$96
2810	FREIGHT	\$150
3117	EDUCATIONAL SUPPLIES	\$160
3121	OFFICE SUPPLIES	\$290
3123	POSTAGE	\$1,120
3140	NONCAPITALIZED IT - PC'S	\$634
4140	DUES AND MEMBERSHIPS	\$114
4180	OFFICIAL FUNCTIONS	\$306
Total Expenditures Denoted in Object Codes		\$17,912
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$17,912
Total Spending Authority for Line Item - N26		\$17,912
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$17,912
FY 2008-09 Appropriation		\$17,912

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(5) Community Services (A) Parole, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	83.6	4,304,781
A3C2XX	COM PAR TM L	13.7	1,002,372
A3C3XX	COM PAR SUPV	7.6	604,507
A3C4XX	COM PAR MGR	2.7	237,057
G2D4XX	DATA SPEC	0.9	31,969
G3A3XX	AD ASST II	5.0	157,984
G3A4XX	AD ASST III	12.9	504,470
G3A5XX	OFF MGR I	1.0	47,868
H2I2TX	IT TECH II	1.0	48,684
H2I4XX	IT PROF II	1.0	75,060
H4R1XX	PRG ASST I	1.8	87,943
H4R2XX	PRG ASST II	1.0	55,716
H4S2IX	SS PRO TR II	6.3	251,968
H6G2TX	G PROF II	1.0	46,932
H6G3XX	G PROF III	1.0	58,384
H6G4XX	G PROF IV	1.3	91,333
H6G5XX	G PROF V	0.2	15,020
H6G6XX	G PROF VI	1.0	92,268
H6G7XX	G PROF VII	1.0	98,808
H6G8XX	MANAGEMENT	1.2	122,696
H6G8XX	SES	2.0	235,000
		147.2	8,170,819
Total Full and Part-time Employee Expenditures		147.2	\$8,170,819
PERA Contributions (1522,1622)		N/A	\$803,648
Medicare (1520, 1620)		N/A	\$104,352
State Temporary Employees (1111, 1120, 1121)		N/A	\$1,040
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$32,807
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$90,462
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$5,149
Shift (1131)		N/A	\$781
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$33,710
Other Retirement Plans (1521, 1621)		N/A	\$4,240
CN PERA (1622)		N/A	\$850
Total Temporary, Contract, and Other Expenditures		0.0	\$1,077,039
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$682,631
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		147.2	\$9,930,489
Total Spending Authority for Line Item - 008		179.2	\$9,937,187

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	32.0	\$6,698
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	162.7	\$8,751,474
Salary Survey Allocation (100%)	N/A	\$510,497
Performance-based Pay Allocation (80%)	N/A	\$130,675
Annualization - Miscellaneous	0.0	\$87,365
Decision Item #1 - Parole/Parole ISP Caseload	16.5	\$783,398
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$71,100)
FY 2008-09 Appropriation	179.2	\$10,192,309

(5) Community Services (A) Parole, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$25
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$69
2240	MOTOR VEH MAINT/REPAIR SVCS	\$847
2251	RENTAL/LEASE MOTOR POOL VEH	\$174
2252	RENTAL/MOTOR POOL MILE CHARGE	\$480,742
2253	RENTAL OF EQUIPMENT	\$71,808
2254	RENTAL OF MOTOR VEHICLES	\$640
2258	PARKING FEES	\$3,860
2259	PARKING FEE REIMBURSEMENT	\$464
2511	IN-STATE COMMON CARRIER FARES	\$70
2512	IN-STATE PERS TRAVEL PER DIEM	\$25,174
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,575
2530	OUT-OF-STATE TRAVEL	\$72
2531	OS COMMON CARRIER FARES	\$5,551
2532	OS PERSONAL TRAVEL PER DIEM	\$17,208
2551	OC COMMON CARRIER FARES	\$172
2610	ADVERTISING	\$250
2630	COMM SVCS FROM DIV OF TELECOM	\$684
2631	COMM SVCS FROM OUTSIDE SOURCES	\$222,526
2680	PRINTING/REPRODUCTION SERVICES	\$7,549
2820	OTHER PURCHASED SERVICES	\$1,177
2831	STORAGE-PUR SERV	\$66
3110	OTHER SUPPLIES & MATERIALS	\$8,533
3112	AUTOMOTIVE SUPPLIES	\$262
3116	NONCAP IT - PURCHASED PC SW	\$1,271
3117	EDUCATIONAL SUPPLIES	\$10,123
3119	MEDICAL LABORATORY & SUPPLIES	\$3,770
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$170
3121	OFFICE SUPPLIES	\$43,671
3123	POSTAGE	\$743
3124	PRINTING/COPY SUPPLIES	\$17,781
3126	REPAIR & MAINTENANCE SUPPLIES	\$26
3128	NONCAPITALIZED EQUIPMENT	\$9,564
3140	NONCAPITALIZED IT - PC'S	\$226
3143	NONCAPITALIZED IT - OTHER	\$5,667

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

4111	PRIZES AND AWARDS	\$131
4140	DUES AND MEMBERSHIPS	\$3,354
4170	MISCELLANEOUS FEES AND FINES	\$26
4180	OFFICIAL FUNCTIONS	\$44,034
4220	REGISTRATION FEES	\$25,205
Total Expenditures Denoted in Object Codes		\$1,016,260
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,016,260
Total Spending Authority for Line Item - 028		\$1,016,260
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$1,016,260
Decision Item #1 - Parole/Parole ISP Caseload		\$62,119
FY 2008-09 Appropriation		\$1,078,379

(5) Community Services (A) Parole, Administrative Law Judge Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$4,603
Total Expenditures Denoted in Object Codes		\$4,603
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,603
Total Spending Authority for Line Item - 038		\$4,603
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$4,603
Joint Budget Committee Action for Common Policies		\$222
FY 2008-09 Appropriation		\$4,825

(5) Community Services (A) Parole, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$800,398
Total Expenditures Denoted in Object Codes		\$800,398
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$800,398
Total Spending Authority for Line Item - 056		\$800,398

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$800,398
Decision Item #1 - Parole/Parole ISP Caseload	\$88,871
Budget Amendment #1 - GPS Increase	(\$187)
FY 2008-09 Appropriation	\$889,082

(5) Community Services (A) Parole, Wrap-Around Services Program

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - 032	\$0
---	------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$0
Decision Item #3 - Parole Wrap-Around Services	\$1,800,000
FY 2008-09 Appropriation New Line	\$1,800,000

(5) Community Services (A) Parole, Startup

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$294
2512	IN-STATE PERS TRAVEL PER DIEM	\$18,909
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,132
2610	ADVERTISING	\$5,810
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,314
3110	OTHER SUPPLIES & MATERIALS	\$49,812
3112	AUTOMOTIVE SUPPLIES	\$59,500
3116	NONCAP IT - PURCHASED PC SW	\$1,909
3119	MEDICAL LABORATORY & SUPPLIES	\$754
3128	NONCAPITALIZED EQUIPMENT	\$194,425
3140	NONCAPITALIZED IT - PC'S	\$54,126
3143	NONCAPITALIZED IT - OTHER	\$18,245
Total Expenditures Denoted in Object Codes		\$415,230
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$415,230

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Spending Authority for Line Item - 018	\$415,230
---	------------------

Amount Under/(Over) Expended	\$0
-------------------------------------	------------

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$415,230
Removal of one-time funding	(\$415,230)
Decision Item #1 - Parole/Parole ISP Caseload	\$245,578
FY 2008-09 Appropriation	\$245,578

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	49.2	2,547,296
A3C2XX	COM PAR TM L	3.9	286,263
A3C3XX	COM PAR SUPV	5.0	398,819
A3C4XX	COM PAR MGR	0.2	13,930
G3A3XX	AD ASST II	1.9	58,119
G3A4XX	AD ASST III	10.9	417,473
G3A5XX	OFF MGR I	2.8	140,044
H4S2IX	SS PRO TR II	2.0	88,668
H6G7XX	G PROF VII	1.0	98,772
		76.9	4,049,384
Total Full and Part-time Employee Expenditures		76.9	\$4,049,384
PERA Contributions (1522,1622)		N/A	\$394,918
Medicare (1520, 1620)		N/A	\$54,147
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$5,033
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,700
Shift (1131)		N/A	\$41
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$2,960
Other Retirement Plans (1521, 1621)		N/A	\$4,909
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$463,708
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$373,484
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		76.9	\$4,886,576
Total Spending Authority for Line Item - P08		85.4	\$4,886,630
Amount Under/(Over) Expended		8.5	\$54
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	85.4	\$4,282,045
Salary Survey Allocation (100%)	N/A	\$270,796
Performance-based Pay Allocation (80%)	N/A	\$104,614
Annualization - Miscellaneous	0.0	\$48,656
Decision Item #1 - Parole/Parole ISP Caseload	8.6	\$389,039
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$35,296)
FY 2008-09 Appropriation	94.0	\$5,059,854

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,599
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,649
2252	RENTAL/MOTOR POOL MILE CHARGE	\$56,621
2254	RENTAL OF MOTOR VEHICLES	\$90
2258	PARKING FEES	\$990
2259	PARKING FEE REIMBURSEMENT	\$150
2261	RENTAL OF IT EQUIP - SERVERS	\$2,535
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,436
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,994
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$85
2531	OS COMMON CARRIER FARES	\$2,382
2532	OS PERSONAL TRAVEL PER DIEM	\$1,817
2542	OS/NON-EMPL - PERS PER DIEM	\$11
2543	OS/NON-EMPL - PERS VEH REIMB	\$213
2631	COMM SVCS FROM OUTSIDE SOURCES	\$55,092
2680	PRINTING/REPRODUCTION SERVICES	\$1,552
2710	PURCHASED MEDICAL SERVICES	\$9,393
2820	OTHER PURCHASED SERVICES	\$7,434
2830	OFFICE MOVING-PUR SERV	\$256
2831	STORAGE-PUR SERV	\$195
3110	OTHER SUPPLIES & MATERIALS	\$61,390
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$886
3116	NONCAP IT - PURCHASED PC SW	\$1,606
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$417
3121	OFFICE SUPPLIES	\$49,823
3123	POSTAGE	\$14,559
3124	PRINTING/COPY SUPPLIES	\$33,725
3128	NONCAPITALIZED EQUIPMENT	\$38,940
3140	NONCAPITALIZED IT - PC'S	\$14,333
3143	NONCAPITALIZED IT - OTHER	\$32,728
4140	DUES AND MEMBERSHIPS	\$26,077
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$1,356
4190	PATIENT & CLIENT CARE EXPENSES	\$20
4220	REGISTRATION FEES	\$26,603
Total Expenditures Denoted in Object Codes		\$454,967
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$454,967
Total Spending Authority for Line Item - P28		\$454,967
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$454,967
Decision Item #1 - Parole/Parole ISP Caseload	\$32,104
FY 2008-09 Appropriation	\$487,071

(5) Community Services (B) Parole Intensive Supervision, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,379,975
Total Expenditures Denoted in Object Codes		\$1,379,975
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,379,975

Total Spending Authority for Line Item - P68	\$1,462,132
---	--------------------

Amount Under/(Over) Expended	\$82,157
<i>Explanation of Reversion / Overexpenditure: Projected cost per parolee was less than actual expenditures.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,477,720
Decision Item #1 - Parole/Parole ISP Caseload	\$164,452
FY 2008-09 Appropriation	\$1,642,172

(5) Community Services (B) Parole Intensive Supervision, Non-residential Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,058,409
4195	CARE & SUBSIST-RENT TO OWNERS	\$1,930
Total Expenditures Denoted in Object Codes		\$1,060,339
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,060,339

Total Spending Authority for Line Item - P48	\$1,118,902
---	--------------------

Amount Under/(Over) Expended	\$58,563
<i>Explanation of Reversion / Overexpenditure: Projected populations were down, and services for electronic monitoring were not required.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,139,123
Decision Item #1 - Parole/Parole ISP Caseload	\$126,770
FY 2008-09 Appropriation	\$1,265,893

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Home Detention

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$69,383
Total Expenditures Denoted in Object Codes		\$69,383
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$69,383
Total Spending Authority for Line Item - P58		\$69,383
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$69,383
FY 2008-09 Appropriation		\$69,383

(5) Community Services (B) Parole Intensive Supervision, Startup

Object Code	Object Code Description	Expenditures
2512	IN-STATE PERS TRAVEL PER DIEM	\$468
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,782
3110	OTHER SUPPLIES & MATERIALS	\$5,271
3119	MEDICAL LABORATORY & SUPPLIES	\$2,074
3128	NONCAPITALIZED EQUIPMENT	\$27,693
3140	NONCAPITALIZED IT - PC'S	\$140,020
3143	NONCAPITALIZED IT - OTHER	\$7,407
Total Expenditures Denoted in Object Codes		\$202,715
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$202,715
Total Spending Authority for Line Item - P18		\$202,715
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$202,715
Removal of one-time funding		(\$202,715)
Decision Item #1 - Parole/Parole ISP Caseload		\$129,343
FY 2008-09 Appropriation		\$129,343

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(5) Community Services (C) Community Intensive Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	37.9	2,024,582
A3C3XX	COM PAR SUPV	5.7	420,124
G3A4XX	AD ASST III	1.6	55,432
H4R2XX	PRG ASST II	1.0	55,716
H4S2IX	SS PRO TR II	0.9	41,051
H6G3XX	G PROF III	0.3	15,360
H6G4XX	G PROF IV	1.0	71,676
H6G7XX	G PROF VII	1.0	98,772
		49.4	2,782,713
Total Full and Part-time Employee Expenditures		49.4	\$2,782,713
PERA Contributions (1522,1622)		N/A	\$269,603
Medicare (1520, 1620)		N/A	\$38,874
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$5,264
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,540
Shift (1131)		N/A	\$4
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$2,912
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$318,197
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$259,885
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		49.4	\$3,360,795
Total Spending Authority for Line Item - C08		57.5	\$3,361,970
Amount Under/(Over) Expended		8.1	\$1,175
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	57.5	\$3,120,680
Salary Survey Allocation (100%)	N/A	\$88,752
Performance-based Pay Allocation (80%)	N/A	\$179,939
Annualization - Miscellaneous	0.0	\$13,948
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$25,525)
FY 2008-09 Appropriation	57.5	\$3,377,794

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (C) Community Intensive Supervision, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$39
2160	CUSTODIAL SERVICES	\$200
2170	WASTE DISPOSAL SERVICES	\$200
2210	OTHER MAINTENANCE/REPAIR SVCS	\$200
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$279
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$157
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,184
2252	RENTAL/MOTOR POOL MILE CHARGE	\$95,651
2254	RENTAL OF MOTOR VEHICLES	\$9,824
2258	PARKING FEES	\$1,092
2259	PARKING FEE REIMBURSEMENT	\$3,112
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,603
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,650
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$115
2530	OUT-OF-STATE TRAVEL	\$31
2531	OS COMMON CARRIER FARES	\$116,037
2532	OS PERSONAL TRAVEL PER DIEM	\$37,050
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$37,238
2630	COMM SVCS FROM DIV OF TELECOM	\$672
2631	COMM SVCS FROM OUTSIDE SOURCES	\$46,254
2680	PRINTING/REPRODUCTION SERVICES	\$191
2820	OTHER PURCHASED SERVICES	\$10,244
2830	OFFICE MOVING-PUR SERV	\$203
3110	OTHER SUPPLIES & MATERIALS	\$23,018
3112	AUTOMOTIVE SUPPLIES	\$54
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,031
3115	DATA PROCESSING SUPPLIES	\$471
3116	NONCAP IT - PURCHASED PC SW	\$1,254
3121	OFFICE SUPPLIES	\$26,790
3123	POSTAGE	\$286
3124	PRINTING/COPY SUPPLIES	\$18,017
3128	NONCAPITALIZED EQUIPMENT	\$39,491
3140	NONCAPITALIZED IT - PC'S	\$16,772
3143	NONCAPITALIZED IT - OTHER	\$19,171
4140	DUES AND MEMBERSHIPS	\$560
4180	OFFICIAL FUNCTIONS	\$595
4220	REGISTRATION FEES	\$5,992
Total Expenditures Denoted in Object Codes		\$535,728
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$535,728
Total Spending Authority for Line Item - C28		\$535,728
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$535,728
FY 2008-09 Appropriation	\$535,728

(5) Community Services (C) Community Intensive Supervision, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$3,552,631
Total Expenditures Denoted in Object Codes		\$3,552,631
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,552,631

Total Spending Authority for Line Item - C58	\$3,718,577
---	--------------------

Amount Under/(Over) Expended	\$165,946
<i>Explanation of Reversion / Overexpenditure: Projected cost per offender was less than actual expenditures. Projected populations were down and electronic monitoring services were not required.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$3,766,809
Decision Item #10 - Community Corrections Caseload	\$10,759
Budget Amendment #1 - GPS Increase	(\$188)
FY 2008-09 Appropriation	\$3,777,380

(5) Community Services (C) Community Intensive Supervision, Startup

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$13,513
3128	NONCAPITALIZED EQUIPMENT	\$8,015
3140	NONCAPITALIZED IT - PC'S	\$22,123
3141	NONCAPITALIZED IT - SERVERS	\$4,269
Total Expenditures Denoted in Object Codes		\$47,920
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$47,920

Total Spending Authority for Line Item - C18	\$47,920
---	-----------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$47,920
Removal of one-time funding	(\$47,920)
FY 2008-09 Appropriation	\$0

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (D)(1) Community Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	22.2	1,219,099
A3C2XX	COM PAR TM L	5.7	418,995
A3C4XX	COM PAR MGR	2.0	175,176
G3A3XX	AD ASST II	1.0	28,621
G3A4XX	AD ASST III	2.4	82,882
H4R1XX	PRG ASST I	1.0	41,340
H4R2XX	PRG ASST II	1.0	55,692
H4S2IX	SS PRO TR II	0.9	34,957
H6G3XX	G PROF III	1.0	53,155
H6G4XX	G PROF IV	0.5	42,633
H6G7XX	G PROF VII	1.0	98,772
H6G8XX	SES	1.0	119,004
		39.7	2,370,327
Total Full and Part-time Employee Expenditures		39.7	\$2,370,327
PERA Contributions (1522,1622)		N/A	\$233,344
Medicare (1520, 1620)		N/A	\$31,253
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$10,106
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	(\$848)
Shift (1131)		N/A	\$547
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$1,088
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$275,490
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$214,794
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		39.7	\$2,860,611
Total Spending Authority for Line Item - 208		46.8	\$2,860,657
Amount Under/(Over) Expended		7.1	\$46
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	46.8	\$2,670,882
Salary Survey Allocation (100%)	N/A	\$79,680
Performance-based Pay Allocation (80%)	N/A	\$124,326
Annualization - Miscellaneous	0.0	\$9,790
Decision Item #5 - Community Corrections Caseload	3.2	\$134,584
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$21,635)

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

FY 2008-09 Appropriation	50.0	\$2,997,627
---------------------------------	-------------	--------------------

(5) Community Services (D)(1) Community Supervision, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$34
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,262
2252	RENTAL/MOTOR POOL MILE CHARGE	\$80,726
2254	RENTAL OF MOTOR VEHICLES	\$115
2258	PARKING FEES	\$90
2259	PARKING FEE REIMBURSEMENT	\$158
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,930
2513	IN-STATE PERS VEHICLE REIMBSMT	\$351
2531	OS COMMON CARRIER FARES	\$2,205
2532	OS PERSONAL TRAVEL PER DIEM	\$3,393
2631	COMM SVCS FROM OUTSIDE SOURCES	\$44,254
2680	PRINTING/REPRODUCTION SERVICES	\$24
2710	PURCHASED MEDICAL SERVICES	\$1,144
3110	OTHER SUPPLIES & MATERIALS	\$4,515
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$330
3121	OFFICE SUPPLIES	\$10,111
3123	POSTAGE	\$4,730
3128	NONCAPITALIZED EQUIPMENT	\$7,748
3940	ELECTRICITY	\$2,019
3970	NATURAL GAS	\$645
4140	DUES AND MEMBERSHIPS	\$1,170
Total Expenditures Denoted in Object Codes		\$166,954
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$166,954
Total Spending Authority for Line Item - 228		\$166,954
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$166,954
Decision Item #5 - Community Corrections Caseload		\$11,343
FY 2008-09 Appropriation		\$178,297

(5) Community Services (D)(1) Community Supervision, Community Mental Health Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$565,488
Total Expenditures Denoted in Object Codes		\$565,488
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$565,488
Total Spending Authority for Line Item - 238		\$565,488

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$565,488
Decision Item #5 - Community Corrections Caseload	\$19,008
FY 2008-09 Appropriation	\$584,496

(5) Community Services (D)(1) Community Supervision, Psychotropic Medication

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$167,314
Total Expenditures Denoted in Object Codes		\$167,314
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$167,314

Total Spending Authority for Line Item - 248	\$171,000
---	------------------

Amount Under/(Over) Expended	\$3,686
<i>Explanation of Reversion / Overexpenditure: The number of offenders participating in the program was slightly below the projected levels.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$171,000
Joint Budget Committee Action for Staff Recommendation	(\$39,600)
FY 2008-09 Appropriation	\$131,400

(5) Community Services (D)(1) Community Supervision, Contract Services for High Risk Offenders

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$297,929
Total Expenditures Denoted in Object Codes		\$297,929
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$297,929

Total Spending Authority for Line Item - 258	\$300,832
---	------------------

Amount Under/(Over) Expended	\$2,903
<i>Explanation of Reversion / Overexpenditure: Projected populations were slightly down and services were not required.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$300,832
Decision Item #5 - Community Corrections Caseload	\$10,112
FY 2008-09 Appropriation	\$310,944

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (D)(1) Community Supervision, Contract Services for Fugitive Returns

Object Code	Object Code Description	Expenditures
2531	OS COMMON CARRIER FARES - GF	\$42,049
2531	OS COMMON CARRIER FARES - CFE	\$10,386
2532	OS PERSONAL TRAVEL PER DIEM - CFE	\$2,125
2820	OTHER PURCHASED SERVICES - CFE	\$19,964
Total Expenditures Denoted in Object Codes		\$74,524
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$74,524
Total Spending Authority for Line Item - 058/059		\$74,524
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$74,524
FY 2008-09 Appropriation		\$74,524

(5) Community Services (D)(1) Community Supervision, Startup

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$2,772
3128	NONCAPITALIZED EQUIPMENT	\$18,934
3143	NONCAPITALIZED IT - OTHER	\$12,922
Total Expenditures Denoted in Object Codes		\$34,628
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$34,628
Total Spending Authority for Line Item - 218		\$34,628
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$34,628
Removal of one-time funding		(\$34,628)
Decision Item #5 - Community Corrections Caseload		\$42,416
FY 2008-09 Appropriation		\$42,416

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(5) Community Services (D)(2) Youthful Offender System Aftercare, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	5.8	354,536
G3A4XX	AD ASST III	1.0	44,556
H6G7XX	G PROF VII	1.0	98,772
		7.8	497,864
Total Full and Part-time Employee Expenditures		7.8	\$497,864
PERA Contributions (1522,1622)		N/A	\$50,133
Medicare (1520, 1620)		N/A	\$7,169
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$4,355
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$61,657
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$44,829
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.8	\$604,350
Total Spending Authority for Line Item - Y08		9.5	\$604,387
Amount Under/(Over) Expended		1.7	\$37
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	9.5	\$574,117
Salary Survey Allocation (100%)	N/A	\$16,032
Performance-based Pay Allocation (80%)	N/A	\$20,925
FY 2008-09 Appropriation	9.5	\$611,074

(5) Community Services (D)(2) Youthful Offender System Aftercare, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$34
2160	CUSTODIAL SERVICES	\$780
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$120
2240	MOTOR VEH MAINT/REPAIR SVCS	\$3,878
2252	RENTAL/MOTOR POOL MILE CHARGE	\$24,334
2253	RENTAL OF EQUIPMENT	\$4,814
2254	RENTAL OF MOTOR VEHICLES	\$140

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2259	PARKING FEE REIMBURSEMENT	\$158
2512	IN-STATE PERS TRAVEL PER DIEM	\$671
2531	OS COMMON CARRIER FARES	\$1,665
2532	OS PERSONAL TRAVEL PER DIEM	\$524
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,541
2680	PRINTING/REPRODUCTION SERVICES	\$43
2820	OTHER PURCHASED SERVICES	\$5,450
2830	OFFICE MOVING-PUR SERV	\$350
2831	STORAGE-PUR SERV	\$2,453
3110	OTHER SUPPLIES & MATERIALS	\$18,727
3117	EDUCATIONAL SUPPLIES	\$23,753
3121	OFFICE SUPPLIES	\$19,862
3124	PRINTING/COPY SUPPLIES	\$3,252
3128	NONCAPITALIZED EQUIPMENT	\$11,325
3140	NONCAPITALIZED IT - PC'S	\$5,494
3143	NONCAPITALIZED IT - OTHER	\$1,151
4140	DUES AND MEMBERSHIPS	\$70
4197	CARE & SUBSIST-UTILITY PMTS	\$478
Total Expenditures Denoted in Object Codes		\$141,067
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$141,067
Total Spending Authority for Line Item - Y28		\$141,067
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$141,067
FY 2008-09 Appropriation		\$141,067

(5) Community Services (D)(2) Youthful Offender System Aftercare, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,023,130
Total Expenditures Denoted in Object Codes		\$1,023,130
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,023,130
Total Spending Authority for Line Item - Y58		\$1,062,396
Amount Under/(Over) Expended		\$39,266
<i>Explanation of Reversion / Overexpenditure: Projected populations were down, and electronic monitoring and transportation for YOS offenders were not required.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$1,062,396
FY 2008-09 Appropriation		\$1,062,396

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (E) Community Re-entry, Personal Services

Position Code	Position Type	FTE	Expenditures
H4R1XX	PRG ASST I	1.0	33,646
H6G2TX	G PROF II	0.8	32,220
H6G3XX	G PROF III	7.9	380,001
H6G4XX	G PROF IV	0.7	52,280
H6G5XX	G PROF V	1.0	63,552
		11.4	561,699
Total Full and Part-time Employee Expenditures		11.4	\$561,699
PERA Contributions (1522,1622)		N/A	\$57,806
Medicare (1520, 1620)		N/A	\$7,177
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$10,765
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$75,748
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$56,229
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		11.4	\$693,676
Total Spending Authority for Line Item - C06		13.0	\$698,450
Amount Under/(Over) Expended		1.6	\$4,774
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	13	\$674,544
Salary Survey Allocation (100%)	N/A	\$17,172
Performance-based Pay Allocation (80%)	N/A	\$5,069
Annualization - Miscellaneous	0.0	\$4,020
Decision Item #2 - Parole/Parole ISP Caseload	9.2	\$481,367
FY 2008-09 Appropriation	22.2	\$1,182,172

(5) Community Services (E) Community Re-entry, Operating

Object Code	Object Code Description	Expenditures
2513	IN-STATE PERS VEHICLE REIMBSMT	\$65
2680	PRINTING/REPRODUCTION SERVICES	\$43
2830	OFFICE MOVING-PUR SERV	\$1,120

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2831	STORAGE-PUR SERV	\$262
3116	NONCAP IT - PURCHASED PC SW	\$676
3121	OFFICE SUPPLIES	\$771
3124	PRINTING/COPY SUPPLIES	\$1
3140	NONCAPITALIZED IT - PC'S	\$8,187
3143	NONCAPITALIZED IT - OTHER	\$3,655
4180	OFFICIAL FUNCTIONS	\$22
4190	PATIENT & CLIENT CARE EXPENSES	\$198
Total Expenditures Denoted in Object Codes		\$15,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$15,000
Total Spending Authority for Line Item - C26		\$15,000
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$15,000
Decision Item #2 - Parole/Parole ISP Caseload		\$25,236
FY 2008-09 Appropriation		\$40,236

(5) Community Services (E) Community Re-entry, Offender Emergency Assistance

Object Code	Object Code Description	Expenditures
2630	COMM SVCS FROM DIV OF TELECOM	\$271
2820	OTHER PURCHASED SERVICES	\$420
3117	EDUCATIONAL SUPPLIES	\$5,101
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4
4190	PATIENT & CLIENT CARE EXPENSES	\$14,783
4193	CARE & SUBSIST-CLIENT BENEFITS	\$63,970
4195	CARE & SUBSIST-RENT TO OWNERS	\$2,295
Total Expenditures Denoted in Object Codes		\$86,844
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$86,844
Total Spending Authority for Line Item - C76		\$86,844
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$86,844
Decision Item #2 - Parole/Parole ISP Caseload		\$9,924
FY 2008-09 Appropriation		\$96,768

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Community Services (E) Community Re-entry, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$190,000
Total Expenditures Denoted in Object Codes		\$190,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$190,000
Total Spending Authority for Line Item - C56		\$190,000
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$190,000
FY 2008-09 Appropriation		\$190,000

(5) Community Services (E) Community Re-entry, Offender Re-employment Center

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$203
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$220
2259	PARKING FEE REIMBURSEMENT	\$158
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,517
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,542
2531	OS COMMON CARRIER FARES	\$1,694
2532	OS PERSONAL TRAVEL PER DIEM	\$1,620
2611	PUBLIC RELATIONS	\$535
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,243
2680	PRINTING/REPRODUCTION SERVICES	\$148
2820	OTHER PURCHASED SERVICES	\$49,000
2831	STORAGE-PUR SERV	\$4,756
3110	OTHER SUPPLIES & MATERIALS	\$2,434
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$193
3115	DATA PROCESSING SUPPLIES	\$1,391
3121	OFFICE SUPPLIES	\$4,740
3123	POSTAGE	\$6,883
3124	PRINTING/COPY SUPPLIES	\$4,532
4140	DUES AND MEMBERSHIPS	\$199
4180	OFFICIAL FUNCTIONS	\$37
4197	CARE & SUBSIST-UTILITY PMTS	\$3,450
4220	REGISTRATION FEES	\$505
Total Expenditures Denoted in Object Codes		\$100,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$100,000
Total Spending Authority for Line Item - C36		\$110,000

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	\$10,000
<i>Explanation of Reversion / Overexpenditure: The remaining \$10,000 is related to cash funds spending authority for donations. In FY 2007-08, no donations were received.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$110,000
FY 2008-09 Appropriation	\$110,000

(5) Community Services (E) Community Re-entry, Startup

Object Code	Object Code Description	Expenditures
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,272
2513	IN-STATE PERS VEHICLE REIMBSMT	\$642
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$86
2631	COMM SVCS FROM OUTSIDE SOURCES	\$111
3128	NONCAPITALIZED EQUIPMENT	\$1,685
3143	NONCAPITALIZED IT - OTHER	\$1,452
Total Expenditures Denoted in Object Codes		\$5,248
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,248

Total Spending Authority for Line Item - C16	\$5,248
---	----------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$5,248
Removal of one-time funding	(\$5,248)
Decision Item #2 - Parole/Parole ISP Caseload	\$69,980
FY 2008-09 Appropriation	\$69,980

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(6) Parole Board, Personal Services

Position Code	Position Type	FTE	Expenditures
118400	PB CHAIRMAN	1.0	98,459
118600	PB VCHAIR	1.0	96,115
118600	PB MEMBER	3.5	402,158
G3A3XX	AD ASST II	1.0	38,172
G3A4XX	AD ASST III	5.3	210,571
G3A5XX	OFF MGR I	1.0	47,836
		12.8	893,312
Total Full and Part-time Employee Expenditures		12.8	\$893,312
PERA Contributions (1522,1622)		N/A	\$110,478
Medicare (1520, 1620)		N/A	\$12,445
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$32,937
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$196,477
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$352,337
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$66,862
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		12.8	\$1,312,511
Total Spending Authority for Line Item - 002		14.2	\$1,315,443
Amount Under/(Over) Expended		1.4	\$2,932
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	14.2	\$1,175,295
Salary Survey Allocation (100%)	N/A	\$9,936
Performance-based Pay Allocation (80%)	N/A	\$7,464
Budget Amendment #3 - Parole Board Administrative Support	3.3	\$129,738
FY 2008-09 Appropriation	17.5	\$1,322,433

(6) Parole Board, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$180
2240	MOTOR VEH MAINT/REPAIR SVCS	\$40
2252	RENTAL/MOTOR POOL MILE CHARGE	\$23,520
2253	RENTAL OF EQUIPMENT	\$3,967

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

2259	PARKING FEE REIMBURSEMENT	\$90
2512	IN-STATE PERS TRAVEL PER DIEM	\$26,988
2513	IN-STATE PERS VEHICLE REIMBSMT	\$60
2521	IS/NON-EMPL - COMMON CARRIER	\$0
2530	OUT-OF-STATE TRAVEL	\$579
2531	OS COMMON CARRIER FARES	\$312
2532	OS PERSONAL TRAVEL PER DIEM	\$382
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,345
2680	PRINTING/REPRODUCTION SERVICES	\$3,654
2681	PHOTOCOPY REIMBURSEMENT	\$755
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$34
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$671
3121	OFFICE SUPPLIES	\$16,607
3123	POSTAGE	\$14,978
3124	PRINTING/COPY SUPPLIES	\$3,387
3125	RECREATIONAL SUPPLIES	\$295
3126	REPAIR & MAINTENANCE SUPPLIES	\$120
4111	PRIZES AND AWARDS	\$26
4140	DUES AND MEMBERSHIPS	\$350
4220	REGISTRATION FEES	\$50
Total Expenditures Denoted in Object Codes		\$105,390
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$105,390
Total Spending Authority for Line Item - 022		\$105,390
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$105,390
Budget Amendment #3 - Parole Board Administrative Support		\$1,500
FY 2008-09 Appropriation		\$106,890

(6) Parole Board, Contract Services

Object Code	Object Code Description	Expenditures
1622	CN PERA	\$4,843
1920	PERSONAL SVCS - PROFESSIONAL	\$147,157
Total Expenditures Denoted in Object Codes		\$152,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$152,000
Total Spending Authority for Line Item - 062		\$152,000
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$152,000
FY 2008-09 Appropriation	\$152,000

(6) Parole Board, Startup

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$6,256
3128	NONCAPITALIZED EQUIPMENT	\$9,096
3140	NONCAPITALIZED IT - PC'S	\$4,868
Total Expenditures Denoted in Object Codes		\$20,220
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$20,220

Total Spending Authority for Line Item - 012	\$20,220
---	-----------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$20,220
Removal of one-time funding	(\$20,220)
SA-BA #1 - Parole Board Electronic Imaging	\$54,369
FY 2008-09 Appropriation	\$54,369

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(7) Correctional Industries, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	7.4	342,086
A1L2XX	CS SUPV II	1.0	59,616
A1L3XX	CS SUPV III	1.0	68,188
B1C3XX	ACCT TC III	4.0	151,184
D7B4XX	EQP OPR IV	6.0	206,684
D8F7IX	LTC TN VII	0.7	25,648
D9A1TX	CI SUPV I	74.8	3,320,855
D9A2XX	CI SUPV II	14.7	769,195
D9A3XX	CI SUPV III	12.6	779,798
G3A3XX	AD ASST II	0.5	17,123
G3A4XX	AD ASST III	1.5	65,642
H2I3XX	IT PROF I	0.9	53,554
H4M4XX	TECH IV	1.0	52,464
H4R1XX	PRG ASST I	0.6	22,118
H4S2IX	SS PRO TR II	1.0	42,176
H6G3XX	G PROF III	3.0	174,708
H6G4XX	G PROF IV	1.0	71,160
H6G7XX	G PROF VII	2.8	245,385
H6G8XX	SES	0.6	69,019
H6L1XX	CI SALES REP	3.0	186,540
		138.1	6,723,143
Total Full and Part-time Employee Expenditures		138.1	\$6,723,143
PERA Contributions (1522,1622)		N/A	\$683,244
Medicare (1520, 1620)		N/A	\$93,014
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$45,435
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,038,278
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$2,730
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$240,835
Shift (1131)		N/A	\$9,469
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$342
Total Temporary, Contract, and Other Expenditures		0.0	\$2,113,347
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$734,382
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		138.1	\$9,570,872
Total Spending Authority for Line Item - 001		155.0	\$10,469,273

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Amount Under/(Over) Expended	16.9	\$898,401
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	155	\$9,364,192
Salary Survey Allocation (100%)	N/A	\$210,336
Performance-based Pay Allocation (80%)	N/A	\$77,078
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$72,387)
FY 2008-09 Appropriation	155.0	\$9,579,219

(7) Correctional Industries, Operating

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$484
2110	WATER AND SEWERAGE SERVICES	\$7,771
2150	OTHER CLEANING SERVICES	\$5,172
2170	WASTE DISPOSAL SERVICES	\$82,381
2180	GROUNDS MAINTENANCE	\$4,126
2210	OTHER MAINTENANCE/REPAIR SVCS	\$52,575
2220	BLDG MAINTENANCE/REPAIR SVCS	\$37,196
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$178,748
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,357
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$28
2240	MOTOR VEH MAINT/REPAIR SVCS	\$20,536
2250	MISCELLANEOUS RENTALS	\$62,373
2251	RENTAL/LEASE MOTOR POOL VEH	\$39,864
2252	RENTAL/MOTOR POOL MILE CHARGE	\$822,272
2253	RENTAL OF EQUIPMENT	\$289,522
2254	RENTAL OF MOTOR VEHICLES	\$5,683
2255	RENTAL OF BUILDINGS	\$108,653
2258	PARKING FEES	\$24
2259	PARKING FEE REIMBURSEMENT	\$448
2510	IN-STATE TRAVEL	\$241
2512	IN-STATE PERS TRAVEL PER DIEM	\$26,224
2513	IN-STATE PERS VEHICLE REIMBSMT	\$382
2515	STATE-OWNED VEHICLE CHARGE	\$128
2522	IS/NON-EMPL - PERS PER DIEM	\$338
2523	IS/NON-EMPL - PERS VEH REIMB	\$108
2530	OUT-OF-STATE TRAVEL	\$983
2531	OS COMMON CARRIER FARES	\$17,732
2532	OS PERSONAL TRAVEL PER DIEM	\$22,898
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$25,788
2552	OC PERS TRAVEL REIMBURSEMENT	\$2,650
2610	ADVERTISING	\$30,597
2611	PUBLIC RELATIONS	\$164
2612	OTHER MARKETING EXPENSES	\$30,787
2630	COMM SVCS FROM DIV OF TELECOM	\$20,484
2631	COMM SVCS FROM OUTSIDE SOURCES	\$152,616
2660	INSURANCE, OTHER THAN EMP BENE	\$63,548
2680	PRINTING/REPRODUCTION SERVICES	\$2,522

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

2710	PURCHASED MEDICAL SERVICES	\$547
2810	FREIGHT	\$211,526
2820	OTHER PURCHASED SERVICES	\$237,537
3110	OTHER SUPPLIES & MATERIALS	\$428,526
3111	AGRICULTURAL SUPPLIES	\$118,746
3112	AUTOMOTIVE SUPPLIES	\$163,906
3113	CLOTHING AND UNIFORM ALLOWANCE	\$74,296
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$41,814
3115	DATA PROCESSING SUPPLIES	\$27,614
3116	NONCAP IT - PURCHASED PC SW	\$38,052
3117	EDUCATIONAL SUPPLIES	\$11,954
3118	FOOD AND FOOD SERV SUPPLIES	\$11,177
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,319
3121	OFFICE SUPPLIES	\$155,934
3122	PHOTOGRAPHIC SUPPLIES	\$50
3123	POSTAGE	\$18,245
3124	PRINTING/COPY SUPPLIES	\$17,574
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,068,058
3127	ROAD MAINTENANCE MATERIALS	\$103,998
3128	NONCAPITALIZED EQUIPMENT	\$113,847
3129	PHARMACEUTICALS	\$54
3140	NONCAPITALIZED IT - PC'S	\$26,541
3143	NONCAPITALIZED IT - OTHER	\$17,641
4100	OTHER OPERATING EXPENSES	\$28,155
4105	BANK CARD FEES	\$82,351
4110	LOSSES	\$590
4111	PRIZES AND AWARDS	\$908
4140	DUES AND MEMBERSHIPS	\$2,032
4170	MISCELLANEOUS FEES AND FINES	\$8,613
4180	OFFICIAL FUNCTIONS	\$23,051
4220	REGISTRATION FEES	\$12,887
4910	COST OF GOODS SOLD	(\$172,244)
Total Expenditures Denoted in Object Codes		\$4,997,702
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,997,702
Total Spending Authority for Line Item - 021		\$5,409,030
Amount Under/(Over) Expended		\$411,328
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$5,409,030
FY 2008-09 Appropriation		\$5,409,030

(7) Correctional Industries, Raw Materials

Object Code	Object Code Description	Expenditures
2810	FREIGHT	(\$32,833)
4910	COST OF GOODS SOLD	\$30,019,075

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Expenditures Denoted in Object Codes	\$29,986,242
Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$29,986,242

Total Spending Authority for Line Item - 041	\$35,228,799
---	---------------------

Amount Under/(Over) Expended	\$5,242,557
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$35,228,799
FY 2008-09 Appropriation	\$35,228,799

(7) Correctional Industries, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,512,408
Total Expenditures Denoted in Object Codes		\$1,512,408
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,512,408

Total Spending Authority for Line Item - 051	\$1,553,702
---	--------------------

Amount Under/(Over) Expended	\$41,294
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,553,702
FY 2008-09 Appropriation	\$1,553,702

(7) Correctional Industries, Capital Outlay

Object Code	Object Code Description	Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$398
6110	BUILDINGS-DIRECT PURCHASE	\$226,088
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$55,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$189,103
Total Expenditures Denoted in Object Codes (Type 22 & 23)		\$470,589
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$470,589

Total Spending Authority for Line Item - 030/031	\$1,406,200
---	--------------------

Amount Under/(Over) Expended	\$935,611
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$1,406,200
FY 2008-09 Appropriation	\$1,406,200

(7) Correctional Industries, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$365,761
Total Expenditures Denoted in Object Codes		\$365,761
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$365,761

Total Spending Authority for Line Item - 101	\$365,761
---	------------------

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$365,761
Joint Budget Committee Action for Common Policy	\$7,172
FY 2008-09 Appropriation	\$372,933

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(8) Canteen, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	10.6	514,462
A1L2XX	CS SUPV II	1.0	55,495
A1L3XX	CS SUPV III	2.0	143,088
G3A3XX	AD ASST II	5.6	184,317
G3A4XX	AD ASST III	2.0	78,504
G3A5XX	OFF MGR I	1.0	38,902
H4M5XX	TECH V	1.0	60,844
H6G3XX	G PROF III	1.0	63,828
H6G6XX	G PROF VI	1.0	98,772
H6G7XX	G PROF VII	1.0	103,980
I5E4XX	ELE SPEC III	1.0	64,248
		27.2	1,406,440
Total Full and Part-time Employee Expenditures		27.2	\$1,406,440
PERA Contributions (1522,1622)		N/A	\$140,194
Medicare (1520, 1620)		N/A	\$17,554
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$81
Shift (1131)		N/A	\$429
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$158,258
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$139,185
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		27.2	\$1,703,883
Total Spending Authority for Line Item - 001		28.7	\$1,781,809
Amount Under/(Over) Expended		1.5	\$77,926
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	28.7	\$1,618,683
Salary Survey Allocation (100%)	N/A	\$55,095
Performance-based Pay Allocation (80%)	N/A	\$24,202
Decision Item #6 - External Capacity Caseload Impacts	1.0	\$48,479
Joint Budget Committee Action for Common Policy Reduction	0.0	(\$12,735)
FY 2008-09 Appropriation	29.7	\$1,733,724

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(8) Canteen, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$5,676
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,314
2220	BLDG MAINTENANCE/REPAIR SVCS	\$15,934
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,076
2231	IT HARDWARE MAINT/REPAIR SVCS	\$680
2240	MOTOR VEH MAINT/REPAIR SVCS	\$6,945
2250	MISCELLANEOUS RENTALS	\$660
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,839
2252	RENTAL/MOTOR POOL MILE CHARGE	\$56,411
2253	RENTAL OF EQUIPMENT	\$73,263
2254	RENTAL OF MOTOR VEHICLES	\$3,448
2259	PARKING FEE REIMBURSEMENT	\$149
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,261
2532	OS PERSONAL TRAVEL PER DIEM	\$242
2610	ADVERTISING	\$2,182
2630	COMM SVCS FROM DIV OF TELECOM	\$582
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,526
2660	INSURANCE, OTHER THAN EMP BENE	\$1,082
2680	PRINTING/REPRODUCTION SERVICES	\$1,276
2810	FREIGHT	\$71,131
2820	OTHER PURCHASED SERVICES	\$233,246
3110	OTHER SUPPLIES & MATERIALS	\$147,877
3112	AUTOMOTIVE SUPPLIES	\$2,730
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,933
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$8,369
3115	DATA PROCESSING SUPPLIES	\$5,695
3116	NONCAP IT - PURCHASED PC SW	\$281
3117	EDUCATIONAL SUPPLIES	\$7,923
3118	FOOD AND FOOD SERV SUPPLIES	\$3,488
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,892
3121	OFFICE SUPPLIES	\$114,620
3122	PHOTOGRAPHIC SUPPLIES	\$3,182
3123	POSTAGE	\$1,282
3124	PRINTING/COPY SUPPLIES	\$23,736
3125	RECREATIONAL SUPPLIES	\$57,450
3126	REPAIR & MAINTENANCE SUPPLIES	\$305,440
3127	ROAD MAINTENANCE MATERIALS	\$44
3128	NONCAPITALIZED EQUIPMENT	\$88,372
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,374
3140	NONCAPITALIZED IT - PC'S	\$5,300
3143	NONCAPITALIZED IT - OTHER	\$5,468
3970	NATURAL GAS	\$4,081
4100	OTHER OPERATING EXPENSES	\$75
4110	LOSSES	\$1,878
4111	PRIZES AND AWARDS	\$8
4140	DUES AND MEMBERSHIPS	\$25
4170	MISCELLANEOUS FEES AND FINES	\$40
4200	PURCHASE DISCOUNTS	\$148,083

Colorado Department of Corrections
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

4210	PURCHASE OF HIGHWAY ROW	\$152
4220	REGISTRATION FEES	\$1,840
4910	COST OF GOODS SOLD	\$9,804,770
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$17,750
Total Expenditures Denoted in Object Codes		\$11,270,081
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$11,270,081
Total Spending Authority for Line Item - 021/041/002/003/E21		\$12,262,080
Amount Under/(Over) Expended		\$991,999
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$12,262,080
Decision Item #6 - External Capacity Caseload Impacts		\$589,907
FY 2008-09 Appropriation		\$12,851,987

(8) Canteen, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$34,986
Total Expenditures Denoted in Object Codes		\$34,986
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$34,986
Total Spending Authority for Line Item - 051		\$34,986
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 07-08 Appropriation		\$34,986
Decision Item #6 - External Capacity Caseload Impacts		\$5,400
FY 2008-09 Appropriation		\$40,386

(8) Canteen, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$67,117
Total Expenditures Denoted in Object Codes		\$67,117
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$67,117
Total Spending Authority for Line Item - 101		\$67,117
Amount Under/(Over) Expended		\$0

Colorado Department of Corrections
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 07-08 Appropriation	\$67,117
Joint Budget Committee Action for Common Policy	\$299
FY 2008-09 Appropriation	\$67,416