

Department of Education Schedule 14 Position and Object Code Report

FY 2010-11 Budget Request

November 6, 2009



Colorado Department of Education FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(1) Division of Management and Administration

· ·	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	134.9	\$29,879,279	119.2	\$28,377,731
Allocation of POTS funding to Division	N/A	\$783,559	N/A	\$571,963
Total Spending Authority in Division for Personal Services	134.9	\$30,662,838	119.2	\$28,949,694
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	117.2	\$7,747,237	98.1	\$7,010,656
PERA and Medicare Costs	N/A	\$1,013,529	N/A	\$790,209
State Temporary Staff	N/A	\$189,668	N/A	\$52,974
Sick and Annual Leave Payouts	3.0	\$226,005	3.4	\$246,470
Contract Services	N/A	\$20,911,559	N/A	\$20,104,202
Other Expenditures	N/A	\$77,620	N/A	\$86,580
Total Temporary, Contract, and Other Expenditures	3.0	\$22,418,382	3.4	\$21,280,434
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$497,219	N/A	\$658,604
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	120.2	\$30,662,838	101.5	\$28,949,694
Amount Under/(Over) Expended	14.7	\$0	17.7	\$0

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, State Board of Education

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
106800	CONSULTANT	0.9	\$0	0.9	\$36,047
128400	DIRECTOR	1.0	\$0 \$0	1.0	\$76,970
120400	DIRECTOR	0.0	\$0 \$0	0.0	\$70,970
		0.0	\$0 \$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$(
		0.0	\$0 \$0	0.0	\$(
Total Full and Da	et time Employee Eymon ditures	1.9	\$0 \$0	1.9	
	art-time Employee Expenditures				\$113,017
PERA Contributio	ns	N/A	\$0	N/A	\$11,138
Medicare		N/A	\$0	N/A	\$1,537
State Temporary		N/A	\$0	N/A	\$0
Sick and Annual L		N/A	\$0	0.0	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$15,095
Unemployment In		N/A	\$0	N/A	\$0
	es (specify as necessary)	N/A	\$0	N/A	\$1,874
	, Contract, and Other Expenditures	0.0	\$0	0.0	\$29,644
POTS Expenditur	es (excluding Salary Survey and Performance-				
based Pay alread		N/A	\$0	N/A	\$13,087
	Personal Services	N/A	\$0	N/A	\$(
	itures for Personal Services	1.9	\$0	1.9	\$155,748
					4.00 ,
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$752
2258	PARKING FEES		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0 \$0		\$1,900
2630	COMM SVCS FROM DIV OF TELECOM		\$0 \$0		\$2,333
	COMM SVCS FROM OUTSIDE SOURCES				
2631			\$0		\$3,728
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$2,081
3110	OTHER SUPPLIES & MATERIALS		\$0		\$749
3115	DATA PROCESSING SUPPLIES		\$0		\$69
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$20
3121	OFFICE SUPPLIES		\$0		\$1,981
3123	POSTAGE		\$0		\$438
3128	NONCAPITALIZED EQUIPMENT		\$0		\$170
3140	NONCAPITALIZED IT - PC'S		\$0		\$9,377
3143	NONCAPITALIZED IT - OTHER		\$0		\$463
4100	OTHER OPERATING EXPENSES		\$0		\$60
4140	DUES AND MEMBERSHIPS		\$0		\$26,562
4181	CUSTOMER WORKSHOPS		\$0		\$3,272
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$25
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$0
2510	IN-STATE TRAVEL		\$0		\$5
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$86
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$19,508
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$763
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0 \$0		\$7,325
0200	OTTIER CALEGOTI WENT-DIRT ORCH		\$0 \$0		\$0
			\$0 \$0		\$0
			\$0 \$0		\$(
			\$0		\$0
			\$0		\$(
			\$0		\$0
			\$0		\$(
	es Denoted in Object Codes		\$0		\$81,664
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$0		\$81,664
Total FTE and F	openditures for Line Item	1.9	\$0	1.9	\$237,411
	•	l	· ·		
l otal Spending /	Authority for Line Item	2.0	\$0	2.0	\$246,845
Amazont IIndau///	Over) Expended	0.1	\$0	0.1	\$9,434

FY 2007-08

FY 2008-09

An employee was injured in November, and, as a result the salary costs decreased because they are covered by Worker's Compensation. The \$9,400 is due to reimbursements from Worker's Compensation and a lower salary for the employee's replacement.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$0	0.0	\$5,211
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for State Board Operating	0.0	\$220,283	0.0	\$42,935
FY 2009-10 Appropriation	2.0	\$220,283	2.0	\$294,991

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

Docition Code	Decition Tons	CTC	FY 2007-08	CTC	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101400	ASSISTANT COMMISSIONER	1.7	\$271,073	0.1	\$13,299
105800	COMMISSIONER	1.0	\$205,000	1.0	\$223,860
106800	CONSULTANT	11.4	\$585,000	3.1	\$160,191
120300	PRINCIPAL CONSULTANT	2.3	\$179,950	0.6	\$48,336
124000	SENIOR CONSULTANT	12.2	\$748,388	4.1	\$235,480
126800	SUPERVISOR I	2.9	\$264,561	0.5	\$46,604
127000	SUPERVISOR II	2.3	\$156,384	0.0	\$0
128400	DIRECTOR	9.1	\$872,664	2.4	\$249,180
165500	ASST/DEPUTY DIRECTOR	0.0	\$3,599	0.1	\$14,308
B1A2XX	ACCOUNTANT II	1.0	\$57,408	1.0	\$60,312
B1A3XX	ACCOUNTANT III	1.8	\$134,840	2.0	\$156,581
B1C3XX	ACCOUNTING TECHNICIAN III	3.0	\$128,077	2.9	\$131,888
B1C4XX	ACCOUNTING TECHNICIAN IV	1.0	\$48,744	1.0	\$51,097
B1D3XX	CONTROLLER III	1.0	\$109,260	1.0	\$114,792
B2F1TX	BUDGET ANALYST I	0.3	\$19,680	0.0	\$0
B2F2XX	BUDGET ANALYST II	0.5	\$25,456	0.0	\$3,031
B2F4XX	BUDGET & POLICY ANLST IV	0.2	\$16,996	0.0	\$0
G2D2TX	DATA ENTRY OPERATOR I	1.0	\$30,813	0.0	\$0
G3A2TX	ADMIN ASSISTANT I	1.0	\$27,485	0.0	\$0
G3A5XX	OFFICE MANAGER I	0.2	\$8,038	0.0	\$0
G3C2TX	LIBRARY TECHNICIAN I	0.5	\$15,000	0.0	\$0
G3C3XX	LIBRARY TECHNICIAN II	1.4	\$53,893	0.0	\$0
G3C4XX	LIBRARY TECHNICIAN III	1.0	\$44,862	0.0	\$0
H2I2TX	IT TECHNICIAN II	1.0	\$48,708	0.0	\$0
H2I4XX	IT PROFESSIONAL II	5.3	\$300,558	0.0	\$0
H2I5XX	IT PROFESSIONAL III	2.3	\$171,944	0.0	\$0
H2I8XX	IT PROFESSIONAL VI	0.9	\$99,740	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	1.8	\$72,862	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	2.2	\$118,566	1.2	\$57,602
H6G2TX	GENERAL PROFESSIONAL II	1.9	\$92,302	3.0	\$149,124
H6G3XX	GENERAL PROFESSIONAL III	1.4	\$77,792	0.2	\$13,366
H6G4XX	GENERAL PROFESSIONAL IV	0.2	\$14,728	1.0	\$72,996
H6G5XX	GENERAL PROFESSIONAL V	0.2	\$13,871	1.0	\$87,864
H6G8XX	MANAGEMENT	0.1	\$14,662	0.0	\$0
105000	CHIEF OF STAFF	0.0	\$0	0.6	\$57,265
108700	DEPUTY COMMISSIONER	0.0	\$0	1.9	\$320,800
112000	EXECUTIVE DIRECTOR	0.0	\$0	1.4	\$166,754
114600	LEGISLATIVE LIASON	0.0	\$0	0.8	\$73,218
167500	EXECUTIVE ASSISTANT	0.0	\$0	0.9	\$46,885
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$0	0.7	\$60,927
		0.0	\$0	\$0	\$0
Total Full and P	art-time Employee Expenditures	74.2	\$5,032,906	32.8	\$2,615,759
PERA Contribution		N/A	\$599,410	N/A	\$278,806
Medicare		N/A	\$71,497	N/A	\$40,016
State Temporary	Employees	N/A	\$108,612	N/A	\$14,902
Sick and Annual		2.8	\$204,761	2.8	\$191,120
	s (due to vacancy savings)	N/A	\$0	N/A	\$C
	s (budgeted - not due to vacancy savings)	N/A	\$209,562	N/A	\$71,601
Unemployment Ir		N/A	\$6,762	N/A	\$371
	es (specify as necessary)	N/A	\$44,149	N/A	\$23,996
	, Contract, and Other Expenditures	2.8	\$1,244,752	2.8	\$620,811
	res (excluding Salary Survey and Performance-		+ - , ,- 3=	9	+,
	dy included above)	N/A	\$315,637	N/A	\$241,202
	Personal Services	N/A	\$0	\$0	\$(
	ditures for Personal Services	77.0	\$6,593,295	35.6	\$3,477,772
Subtotal Expend	ARGICO IOI I ELOUIIAI DELVICES	11.0	φυ,∪33,∠33	33.0	φ3,411,112
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
4260	NONEMPLOYEE REIMBURSEMENTS	ſ	\$1,492	ſ	
2820	OTHER PURCHASED SERVICES		\$1,492 \$152		\$0 \$21
2830	OFFICE MOVING-PUR SERV		\$1,607		\$30
2030	OFFICE WICK ING-PUR SERV		φ1,007		\$30

2681	PHOTOCOPY REIMBURSEMENT		\$1,011		\$58
2210	OTHER MAINTENANCE/REPAIR SVCS		\$2,622		\$13
4170	MISCELLANEOUS FEES AND FINES		\$0		\$28
3143	NONCAPITALIZED IT - OTHER		\$10,160		\$31
4256	OTHER BENEFIT PLAN EXPENSE		\$8,573		\$43
3124	PRINTING/COPY SUPPLIES		\$1,513		\$439
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,251		\$44
3139	NONCAPITLIZD FIXED ASSET OTHER		\$13,955		\$47
4140	DUES AND MEMBERSHIPS EDUCATIONAL SUPPLIES		\$27,191		\$62
3117 2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,767 \$34,061		\$91 \$1,06
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$7,452		\$1,06 \$1,26
2250	MISCELLANEOUS RENTALS		\$4,375		\$1,31
3110	OTHER SUPPLIES & MATERIALS		\$10,562		\$1,67
3128	NONCAPITALIZED EQUIPMENT		\$3,177		\$2,53
2259	PARKING FEE REIMBURSEMENT		\$6,160		\$3,76
2255	RENTAL OF BUILDINGS		\$0,100		\$3,779
4220	REGISTRATION FEES		\$17,307		\$4,97
3115	DATA PROCESSING SUPPLIES		\$11,273		\$5.04
4180	OFFICIAL FUNCTIONS		\$14,539		\$5,68
4100	OTHER OPERATING EXPENSES		\$2,346	-	\$5,83
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$6,702		\$5,87
3121	OFFICE SUPPLIES		\$15,994		\$9,928
4181	CUSTOMER WORKSHOPS		\$32,729		\$10,03
2631	COMM SVCS FROM OUTSIDE SOURCES		\$40,525		\$15,094
3140	NONCAPITALIZED IT - PC'S		\$24,491		\$16,538
2680	PRINTING/REPRODUCTION SERVICES		\$48,912		\$33,85
2630	COMM SVCS FROM DIV OF TELECOM		\$66,039		\$34,64
3123	POSTAGE		\$95,360		\$72,00
2611	PUBLIC RELATIONS		\$0		\$(
2632	MNT PAYMENTS TO DPA		\$0		\$(
2690	LEGAL SERVICES		\$0		\$(
3142	NONCAPITALIZED IT - NETWORK		\$0		\$(
2180	GROUNDS MAINTENANCE		\$4		\$(
3141	NONCAPITALIZED IT - SERVERS		\$36		\$(
3940	ELECTRICITY		\$45		\$(
2253	RENTAL OF EQUIPMENT		\$68		\$(
2258	PARKING FEES		\$70		\$0
3146	NONCAP IT-PURCHASED SERVER SW		\$104		\$
2810	FREIGHT		\$174		\$
3116	NONCAP IT - PURCHASED PC SW		\$457		\$
2220	BLDG MAINTENANCE/REPAIR SVCS		\$582		\$
2610	ADVERTISING		\$1,129		\$(
3122	PHOTOGRAPHIC SUPPLIES		\$1,650		\$(
3131	NONCAPITALIZED BUILDING MAT'LS		\$2,000		\$(
2231	IT HARDWARE MAINT/REPAIR SVCS		\$40,281		\$(
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$29,727		\$21
2530	OUT-OF-STATE TRAVEL		\$21,908		\$3,96
2515	STATE-OWNED VEHICLE CHARGE		\$24,532		\$8,49
2510	IN-STATE TRAVEL		\$44,966		\$13,69
2513	IN-STATE PERS VEHICLE REIMBSMT		\$35,672		\$14,70
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$14,834		\$
6215	IT NETWORK - DIRECT PURCHASE		\$30,536		\$(
			\$0		\$
			\$0		\$
			\$0		\$
			\$0		\$
	es Denoted in Object Codes		\$762,069		\$280,16
ransfers	-		\$5,469		\$
	Operating Expenses		\$0		\$12,59
ubtotal Expendi	tures for Operating Expenses		\$767,538		\$292,75
etal ETE and Ev	penditures for Line Item	77.0	\$7,360,833	35.6	\$3,770,53
otal FIE and Ex	portation for Elifo itom		<u> </u>		

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

		FY 2007-08		FY 2008-09
Amount Under/(Over) Expended	5.0	\$229,401	4.3	(\$0)
Explanation of Reversion / Overexpenditure:	•	·	•	

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$595,148)	N/A	(\$231,193)
Removal of one-time funding HB07-1320 & HB07-1232	N/A	(\$282,704)	N/A	\$0
Annualization of Salary & Benefits	0.3	\$38,640	0.1	\$126,859
Decision Item #4, #9, BA1/ #3 & Non-prioritized #5 Mail	5.5	\$627,470	1.8	\$137,425
Joint Budget Committee Action for	(47.9)	(\$3,839,154)	0.2	(\$48,062)
FY 2009-10 Appropriation	39.9	\$3,539,338	42.0	\$3,755,560

Colorado Department of Education

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

120300 124000	Decition Type	СТС	FY 2007-08		FY 2008-09
120300 124000	Position Type CONSULTANT	6.7 FTE	Expenditures \$37,584	1.1	Expenditures \$62,565
124000	PRINCIPAL CONSULTANT	1.3	\$103,396	1.0	\$78,160
	SENIOR CONSULTANT	0.9	\$55,000	0.0	\$1,087
126800	SUPERVISOR I	1.0	\$77,833	1.0	\$80,946
	SUPERVISOR II	0.0	\$834	0.9	\$59,722
	DIRECTOR	1.0	\$90,676	0.1	\$8,333
	ADMIN ASSISTANT II	1.1	\$39,943	2.0	\$70,188
	ADMIN ASSISTANT III	2.0	\$73,014	1.8	\$67,034
	PROGRAM ASSISTANT I	3.0	\$134,671	2.9	\$125,360
H4R2XX	PROGRAM ASSISTANT II	4.2	\$173,477	5.8	\$259,164
H6G3XX	GENERAL PROFESSIONAL III	2.4	\$125,115	2.0	\$107,292
	DEPUTY COMMISSIONER		\$0	0.1	\$16,00
112000	EXECUTIVE DIRECTOR		\$0	0.9	\$91,66
			\$0	0.0	\$
			\$0	0.0	\$(
Total Full and Part	t-time Employee Expenditures	17.7	\$911,543	19.7	\$1,027,51
PERA Contributions	S	N/A	\$104,275	N/A	\$102,96
Medicare		N/A	\$13,050	N/A	\$14,70
State Temporary Er		N/A	\$0	N/A	\$
Sick and Annual Le	eave Payouts	0.2	\$15,020	0.2	\$10,37
	due to vacancy savings)	N/A	\$0	N/A	\$
Contract Services (budgeted - not due to vacancy savings)	N/A	\$50,357	N/A	\$38,75
Unemployment Inst	urance	N/A	\$0	N/A	\$
	(specify as necessary)	N/A	\$1,038	N/A	\$2,89
Total Temporary,	Contract, and Other Expenditures	0.2	\$183,739	0.2	\$169,69
POTS Expenditures	s (excluding Salary Survey and Performance-				
based Pay already	included above)	N/A	\$63,830	N/A	\$100,72
Roll Forwards for P	ersonal Services	N/A	\$0	N/A	\$
Subtotal Expendit	ures for Personal Services	17.9	\$1,159,112	19.9	\$1,297,93
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$1,073		\$
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$426		\$2,12
2255	RENTAL OF BUILDINGS		\$0		\$1,01
2610	ADVERTISING		\$96		\$
2630	COMM SVCS FROM DIV OF TELECOM		\$32,963		\$35,54
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,892		\$5,82
2680	PRINTING/REPRODUCTION SERVICES		\$20,341		\$8,66
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$29
2810	FREIGHT		\$537		\$
2830	OFFICE MOVING-PUR SERV		\$720		\$
3110	OTHER SUPPLIES & MATERIALS		\$5,395		\$11,93
3115	DATA PROCESSING SUPPLIES		\$1,560		\$2,54
3117	EDUCATIONAL SUPPLIES		\$244		\$32
0117	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,322		\$2,62
3120	OFFICE SUPPLIES				\$21,06
	OFFICE SOFFEIES		\$8,606		
3120 3121			. ,		\$107,78
3120 3121 3122	PHOTOGRAPHIC SUPPLIES		\$101,702		
3120 3121 3122 3123	PHOTOGRAPHIC SUPPLIES POSTAGE		\$101,702 \$101,390		\$98,10
3120 3121 3122 3123 3128	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT		\$101,702 \$101,390 \$0		\$98,10 \$4,49
3120 3121 3122 3123 3128 3132	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST		\$101,702 \$101,390 \$0 \$1,296		\$98,10 \$4,49 \$6,56
3120 3121 3122 3123 3128 3132 3140	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S		\$101,702 \$101,390 \$0 \$1,296 \$8,330		\$98,10 \$4,49 \$6,56 \$9,83
3120 3121 3122 3123 3128 3132 3140 3143	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79
3120 3121 3122 3123 3128 3132 3140 3143 3147	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$0		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75
3120 3121 3122 3123 3128 3132 3140 3143	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$0 \$185 \$0		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75 \$7,50
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$0 \$185 \$0		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75 \$7,50
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$0 \$669		\$98,10 \$4,4\$ \$6,56 \$9,83 \$1,75 \$1,75 \$7,55
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180 4181	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$0 \$185 \$0 \$185 \$0 \$185		\$98,10 \$4,49 \$6,56 \$9,83 \$1,75 \$1,75 \$7,50 \$7,50 \$1,65
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180 4181 4220	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$185 \$0 \$669 \$1,379 \$1,690		\$98,10 \$4,49 \$6,56 \$9,83 \$1,75 \$1,75 \$7,50 \$7,50 \$2,2 \$1,65 \$56
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180 4181 4220 4256	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$185 \$0 \$669 \$1,379 \$1,690 \$1,975		\$98,10 \$4,49 \$6,56 \$9,83 \$1,75 \$1,75 \$7,50 \$2 \$1,65 \$56
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180 4181 4220 4256 4260	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$0 \$185 \$1,379 \$1,690 \$1,975		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75 \$ \$7,50 \$2 \$1,65 \$24 \$10
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180 4181 4220 4256 4260 2510	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$0 \$185 \$0 \$1,379 \$1,690 \$1,975 \$0		\$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75 \$ \$7,50 \$2 \$1,65 \$566 \$24 \$10 \$65
3120 3121 3122 3123 3128 3132 3140 3143 3147 4100 4140 4170 4180 4181 4220 4256 4260	PHOTOGRAPHIC SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED NETWORK SW OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS		\$101,702 \$101,390 \$0 \$1,296 \$8,330 \$0 \$185 \$0 \$0 \$185 \$1,379 \$1,690 \$1,975 \$0		\$107,78 \$98,10 \$4,49 \$6,56 \$9,83 \$1,79 \$1,75 \$7,50 \$22 \$1,65 \$56 \$24 \$110 \$65 \$1,51

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

Subtotal Expenditures for Operating Expenses \$469,458 Total FTE and Expenditures for Line Item 17.9 \$1,628,571 19.9	\$0 \$0					
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$0	_	PURCH SERV-INTERGOVERNMENTA	5440
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$0		DISTRIBUTIONS-INTERGOV ENTITY	5570
\$0	\$0		\$0			
Total Expenditures Denoted in Object Codes \$299,586 Transfers \$169,873 Roll Forwards for Operating Expenses \$0 Subtotal Expenditures for Operating Expenses \$469,458 Total FTE and Expenditures for Line Item 17.9 \$1,628,571 19.9	\$0		\$0			
Transfers \$169,873 Roll Forwards for Operating Expenses \$0 Subtotal Expenditures for Operating Expenses \$469,458 Total FTE and Expenditures for Line Item 17.9 \$1,628,571 19.9	\$0		\$0			
Roll Forwards for Operating Expenses \$0 Subtotal Expenditures for Operating Expenses \$469,458 Total FTE and Expenditures for Line Item 17.9 \$1,628,571 19.9	\$334,591		\$299,586		es Denoted in Object Codes	Total Expenditure
Subtotal Expenditures for Operating Expenses \$469,458 Total FTE and Expenditures for Line Item 17.9 \$1,628,571 19.9	\$221,172		\$169,873			Transfers
Total FTE and Expenditures for Line Item 17.9 \$1,628,571 19.9	\$0		\$0		Operating Expenses	Roll Forwards for (
	\$555,763		\$469,458		itures for Operating Expenses	Subtotal Expendi
Total Spending Authority for Line Item 19.0 \$1,678,278 20.8	\$1,853,699	19.9	\$1,628,571	17.9	penditures for Line Item	Total FTE and Ex
Total Spending Authority for Line Item 19.0 \$1,070,270 20.0	\$1,869,707	20.8	\$1,678,278	19.0	authority for Line Item	Total Spending A
Amount Under/(Over) Expended 1.1 \$49,707 0.9	\$16,008	0.9	\$49,707	1.1	Over) Expended	Amount Under/(C
This variance is not considered material, however, it is due to small vacancy savings associated with three new FTE who	were hired in June of	FTE who were	associated with three new	mall vacancy savings as	ot considered material, however, it is due to s	This variance is no
2009, but the appropriation was received in March.				, ,	opriation was received in March.	2009, but the appr

FY 2009-10 Appropriation	19.0	\$1,635,963	23.0	\$1,849,273
Joint Budget Committee Action	0.0	\$34,689	2.2	\$71,770
Decision Item - Non-prioritized #5	0.0	\$0	0.0	\$9,536
Annualization of Salary & Benefits	0.0	\$49,004	0.0	\$40,385
Removal of one-time funding	N/A	\$0	N/A	\$0
Removal of all POTS transfers and Roll-forwards	N/A	(\$126,008)	N/A	(\$142,125)
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Division of On-line Learning

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
120300	PRINCIPAL CONSULTANT	0.6	\$35,334	0.9	\$64,110
124000	SENIOR CONSULTANT	0.8	\$69,750	0.0	\$(
128400	DIRECTOR	0.5	\$19,484	1.0	\$96,720
G3A4XX	ADMIN ASSISTANT III	0.0	\$19,464	1.0	\$37,152
GSA4AA	ADIVIIN ASSISTANT III		·		
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
Total Full and Pa	rt-time Employee Expenditures	1.9	\$124,569	3.0	\$197,982
PERA Contribution		N/A		N/A	
	IS .		\$8,130		\$11,048
Medicare		N/A	\$1,741	N/A	\$2,976
State Temporary E		N/A	\$0	N/A	\$0
Sick and Annual L	,	0	\$0	0.2	\$10,309
	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$25,432	N/A	\$29,652
Unemployment Ins	surance	N/A	\$0	N/A	\$0
	s (specify as necessary)	N/A	\$6,293	N/A	\$9,817
	Contract, and Other Expenditures	0.0	\$41,596	0.2	\$63,802
	es (excluding Salary Survey and Performance-	0.0	VII,000	V	, , , , , , , , , , , , , , , , , , ,
based Pay already		N/A	\$5,717	N/A	\$12,753
Roll Forwards for I		N/A	\$0	N/A	\$12,730
		1.9	·	3.2	
Subtotal Expendi	tures for Personal Services	1.9	\$171,881	3.2	\$274,537
01-14-01-	Object Onda Decembris	1	Francis ditaria	1	
Object Code	Object Code Description		Expenditures		
2255	RENTAL OF BUILDINGS		\$40		\$(
2255 2610	RENTAL OF BUILDINGS ADVERTISING		\$40 \$848		\$0
2255	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM		\$40		\$0
2255 2610	RENTAL OF BUILDINGS ADVERTISING		\$40 \$848		\$1,788
2255 2610 2630	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES		\$40 \$848 \$983		\$0 \$1,788 \$2,148
2255 2610 2630 2631 2680	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$40 \$848 \$983 \$3,022 \$981		\$0 \$1,788 \$2,148 \$2,738
2255 2610 2630 2631 2680 2810	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT		\$40 \$848 \$983 \$3,022 \$981 \$226		\$1,788 \$1,788 \$2,148 \$2,738
2255 2610 2630 2631 2680 2810 3110	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123		\$1,788 \$1,788 \$2,148 \$2,738 \$0 \$212
2255 2610 2630 2631 2680 2810 3110 3115	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615		\$1,788 \$1,788 \$2,148 \$2,738 \$6 \$212 \$1,458
2255 2610 2630 2631 2680 2810 3110 3115 3120	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615		\$1,788 \$1,788 \$2,148 \$2,738 \$6 \$212 \$1,458
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821		\$1,78 \$1,78 \$2,14 \$2,73 \$1 \$1,45 \$1,45 \$1,45 \$1,45
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167		\$1,788 \$2,148 \$2,738 \$2,738 \$2,12 \$1,458 \$2,448 \$438
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231		\$1,788 \$2,148 \$2,738 \$2,738 \$1,458 \$1,458 \$2,448 \$438 \$178
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167		\$1,788 \$2,148 \$2,148 \$2,738 \$6 \$2,12 \$1,458 \$6 \$2,448 \$438 \$178
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231		\$1,788 \$2,148 \$2,148 \$2,738 \$6 \$2,12 \$1,458 \$6 \$2,448 \$438 \$178
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859		\$1,788 \$2,148 \$2,738 \$2,212 \$1,458 \$2,448 \$438 \$178 \$0 \$1,660
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457		\$1,78 \$2,14 \$2,73 \$1,45 \$1,45 \$1,45 \$2,44 \$43 \$177 \$1 \$1,66 \$1,66
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457		\$1,788 \$2,148 \$2,148 \$2,738 \$2,12 \$1,458 \$2,448 \$438 \$178 \$0 \$1,660 \$1,20
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918		\$1,78 \$2,14 \$2,73 \$1,45 \$1,45 \$1,45 \$2,44 \$43 \$17 \$1,66 \$1,66 \$12 \$2
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918		\$1,78 \$1,78 \$2,14 \$2,73 \$1,45 \$1,45 \$2,44 \$433 \$173 \$1,66 \$1,66 \$1,20 \$2,44 \$4,3
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154		\$1,78 \$2,14 \$2,73 \$1,45 \$1,45 \$2,44 \$433 \$176 \$1,66 \$1,66 \$1,20 \$1,11 \$1,44
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154		\$1,78 \$2,14 \$2,73 \$1,45 \$1,45 \$1,45 \$1,43 \$1,76 \$1,66 \$1,2 \$1,11 \$1,44 \$3
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348		\$1,788 \$2,148 \$2,738 \$2,738 \$2,12 \$1,458 \$2,448 \$438 \$178 \$6 \$1,660 \$1,20 \$2,448 \$438 \$1,178 \$6 \$1,468 \$1,448 \$3,102
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345		\$1,786 \$2,146 \$2,736 \$21; \$1,456 \$2,443 \$436 \$1,666 \$1,666 \$1,116 \$2,443 \$3,100 \$2,775
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348		\$1,786 \$2,146 \$2,736 \$21; \$1,456 \$2,443 \$436 \$1,666 \$1,666 \$1,116 \$2,443 \$3,100 \$2,775
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345		\$1,788 \$2,148 \$2,738 \$2,738 \$1,458 \$1,458 \$2,449 \$439 \$178 \$1,660 \$1,660 \$1,119 \$1,448 \$3,3102 \$3,102 \$2,773
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513 2515	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345 \$4,377		\$1,786 \$2,146 \$2,736 \$2,736 \$21; \$1,456 \$2,443 \$436 \$1,666 \$1,20 \$2,446 \$1,116 \$1,446 \$3,31,00 \$3,1,00 \$1,056 \$1,056
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513 2515 2520 2530	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345 \$4,377 \$636 \$4,821 \$3,137		\$1,786 \$2,146 \$2,736 \$2,736 \$217 \$1,456 \$2,443 \$437 \$1,766 \$1,660 \$1,20 \$1,111 \$1,446 \$3 \$3,100 \$2,777 \$556 \$1,050 \$2,61
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513 2515 2520 2530 2540	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL/NON-EMPL		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345 \$4,377 \$636 \$4,821 \$3,137		\$1,786 \$2,146 \$2,736 \$2,126 \$2,126 \$1,456 \$2,443 \$436 \$1,766 \$1,060 \$1,146 \$3,100 \$2,775 \$556 \$1,050 \$2,61
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513 2515 2520 2530 2540 4260	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL/NON-EMPL		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345 \$4,377 \$636 \$4,821 \$3,137 \$2,215 \$0		\$1,786 \$1,786 \$2,146 \$2,736 \$2,145 \$2,145 \$1,456 \$2,443 \$437 \$1,766 \$1,660 \$1,20 \$2,773 \$3,100 \$2,773 \$556 \$1,050 \$2,61 \$900 \$33
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513 2515 2520 2530 2540 4260 3117	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL OUT-OF-STATE TRAVEL OUT-OF-STATE TRAVEL EDUCATIONAL SUPPLIES NONCAP OFFICE FURN/OFFICE SYST		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345 \$4,377 \$636 \$4,821 \$3,137 \$2,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,78i \$2,14i \$2,73i \$2,17i \$1,45i \$1,45i \$2,44i \$1,77i \$1,66i \$1,20i \$1,11i \$1,11i \$1,44i \$3,31i \$2,77i \$55i \$1,05i \$2,61i
2255 2610 2630 2631 2680 2810 3110 3115 3120 3121 3123 3128 3140 3143 4100 4170 4180 4181 4220 4256 2510 2513 2515 2520 2530 2540 4260	RENTAL OF BUILDINGS ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL/NON-EMPL		\$40 \$848 \$983 \$3,022 \$981 \$226 \$1,123 \$2,615 \$44 \$4,821 \$1,167 \$1,231 \$5,859 \$1,106 \$457 \$65 \$918 \$1,223 \$3,154 \$348 \$6,345 \$4,377 \$636 \$4,821 \$3,137 \$2,215 \$0		\$0 \$1,788 \$2,148

$(1) \ MANAGEMENT \ AND \ ADMINISTRATION; \ (A) \ Administration \ and \ Centrally-Appropriated \ Line \ Items, \ Division \ of \ On-line \ Learning$

-		FY 2007-08		FY 2008-09
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$51,761		\$27,978
Transfers		\$5,261		\$8,184
Roll Forwards for Operating Expenses		\$0		
Subtotal Expenditures for Operating Expenses		\$57,022		\$36,162
Total FTE and Expenditures for Line Item	1.9	\$228,904	3.2	\$310,698
Total Spending Authority for Line Item		\$418,861	3.5	\$376,817
Amount Under/(Over) Expended	1.6	\$189,957	0.3	\$66,119
This line was undersport due to two vacancies that occur	rrod throughout the year 7	ho program is fully staffe	nd now	

This line was underspent due to two vacancies that occurred throughout the year. The program is fully staffed now.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of On-line Learning	0.0	(\$11,547)	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for On-line Learning	0.0	(\$30,497)	0.0	\$0
	•			
FY 2009-10 Appropriation	3.5	\$376,817	3.5	\$376,817

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Workers' Compensation EV 2007 09

		FY 2007-08		FY 2008-09
Position Code Position Type	FTE	Expenditures	FTE	Expenditures
	0.0	\$0	0.0	\$(
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$(
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures	0.0	\$0	0.0	\$0
PERA and Medicare Costs	N/A	\$0	N/A	\$0
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$47,442		\$70,249
Total Temporary, Contract, and Other Expenditures	0.0	\$47,442	0.0	\$70,249
POTS Expenditures (excluding Salary Survey and Performance-				
pased Pay already included above)	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item	0.0	\$47,442	0.0	\$70,249
Total Spending Authority for Line Item	0.0	\$49,769	0.0	\$70,250
	0.0	\$2,327	0.0	\$1
Amount Under/(Over) Expended		DZ.DZ/	U.U	3

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Add Back Transfers & Restrictions	0.0	\$148,486	0.0	\$184,329
Decision Item - Non-prioritized #3 Common Policy	0.0	\$0	0.0	\$384
Joint Budget Committee Action for Common Policy	0.0	\$54,593	0.0	\$38,587
Total Change from FY 2008-09 to FY 2009-10	0.0	\$203,079	0.0	\$223,300
-	•	·	*	·
FY 2009-10 Appropriation	0.0	\$252,848	0.0	\$293,550

Colorado Department of Education

FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Legal Services for 7,528 hours

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2690	LEGAL SERVICES	\$299,251	\$381,67
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	9
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		\$0	
otal Expenditures De	enoted in Object Codes	\$299,251	\$381,67
ransfers		\$0	9
toll Forwards		\$0	9
otal Expenditures for	r Line Item	\$299,251	\$381,67
otal Spending Autho	rity for Line Item	\$301,625	\$497,77
mount Under/(Over)	Expended	\$2,374	\$116,10

The appropriation was increased significantly at year end due to projections that this line would be overspent. As a result the Department requested an additional \$100,000 in spending authority, which did not get used due to many legal costs being deferred to the following fiscal year.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of SB07-215	\$0	(\$33,795)
Decision Item #8	\$97,535	\$0
Joint Budget Committee Action for Legal Services	(\$50,696)	\$137,288
Total Change from FY 2008-09 to FY 2009-10	\$46,839	\$69,698
FY 2009-10 Appropriation	\$348,464	\$567,474

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Administrative Law Judge Services EV 2007 00

\$44,357 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Expenditures \$42,62 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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\$44,357	\$42,62
\$0	9
\$0	\$
\$44,357	\$42,62
\$44,357	\$46,49
\$0	\$3,87
	\$0 \$0 \$0 \$44,357 \$0 \$0 \$44,357

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item -Non-prioritized #4 Common Policy	\$0	\$2,893
Joint Budget Committee Action	\$2,141	\$23,473
Total Change from FY 2008-09 to FY 2009-10	\$2,141	\$26,366
FY 2009-10 Appropriation	\$46,498	\$72,864

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Payment to Risk Management and Property Funds

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2660	INSURANCE, OTHER THAN EMP BENE	\$79,193	\$131,21
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
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		\$0	\$
		\$0	\$
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		\$0	\$
		\$0	\$
	res Denoted in Object Codes	\$79,193	\$131,21
ransfers		\$0	\$
oll Forwards		\$0	\$
otal Expenditu	res for Line Item	\$79,193	\$131,21
otal Spending	Authority for Line Item	\$79,193	\$131,21
mount Under/(Over) Expended	\$0	\$
	eversion / Overexpenditure:		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$
Annualization of	\$0	\$
Decision Item #BA 6	\$5,314	\$
Joint Budget Committee Action for Risk Management	\$46,706	(\$18,12
Total Change from FY 2008-09 to FY 2009-10	\$52,020	(\$18,12
FY 2009-10 Appropriation	\$131,213	\$113.08

Colorado Department of Education FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Capitol Complex Leased Space

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2255	RENTAL OF BUILDINGS	\$231,222	\$265,41
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
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		\$0	\$
	Denoted in Object Codes	\$231,222	\$265,41
ransfers		(\$274)	\$
Roll Forwards		\$0	\$
otal Expenditures for	or Line Item	\$230,948	\$265,41
otal Spending Auth	ority for Line Item	\$269,298	\$279,02
Amount Under/(Over) Expended	\$38,350	\$13,60

Due to the change in mix of funds, the Department underspent this line. Several programs were refinanced out of the General Fund into the State Education Fund, and Federal Fund rent increased--this resulted in an underexpenditure, since the allocation mix changed. A change request was submitted and denied to correct this underexpenditure.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding- Restricted Federal Funds	\$290,821	\$289,334
Annualization of	\$0	\$0
Decision Item # BA 3 / Non-Prioritized #2 Common Policy	\$336	\$32,127
Joint Budget Committee Action for Capital complex Leased Space	(\$3,199)	(\$35,245)
Total Change from FY 2008-09 to FY 2009-10	\$287,958	\$286,216
FY 2009-10 Appropriation	\$557,256	\$565,238

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Reprinting and Distributing Laws Concerning Education

ng and Distribution	ng Laws Concerning Education	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$368	\$457
2680	PRINTING/REPRODUCTION SERVICES	\$18,636	\$20,768
2681	PHOTOCOPY REIMBURSEMENT	\$244	\$56
2810	FREIGHT	\$53	\$0
3110	OTHER SUPPLIES & MATERIALS	\$19	\$0
3115	DATA PROCESSING SUPPLIES	\$2,411	\$1,630
3117	EDUCATIONAL SUPPLIES	\$0	\$124
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$407	\$160
3121	OFFICE SUPPLIES	\$389	\$930
3123	POSTAGE	\$383	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$241
3140	NONCAPITALIZED IT - PC'S	\$0	\$0
4220	REGISTRATION FEES	\$2,388	\$0
2510	IN-STATE TRAVEL	\$3,801	\$4,158
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,067	\$5,086
2515	STATE-OWNED VEHICLE CHARGE	\$200	\$0
2530	OUT-OF-STATE TRAVEL	\$1,653	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expendit	ures Denoted in Object Codes	\$35,019	\$33,608
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expendit	ures for Line Item	\$35,019	\$33,608
Total Spending	Authority for Line Item	\$35,480	\$35,480
Amount Under	/(Over) Expended	\$461	\$1,872

The distribution of law books varies a small amount from year to year due to demand for the books.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$35,480	\$35,480

Colorado Department of Education

FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Emeritus Retirement

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	Emeritus Retirement	0.0	\$12,170	0.0	\$8,578
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	rrt-time Employee Expenditures	0.0	\$12,170	0.0	\$8,578
PERA Contributio	ns	N/A	\$0	N/A	\$0
Medicare		N/A	\$0	N/A	\$0
State Temporary	Employees	N/A	\$103	N/A	\$0
Sick and Annual L		0.0	\$0	0.0	\$0
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment In		N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$103	0.0	\$0
	es (excluding Salary Survey and Performance-		,		•
based Pay already included above)		N/A	\$0	N/A	\$0
	Personal Services	N/A	\$0	N/A	\$0
	litures for Personal Services	0.0	\$12,273	0.0	\$8,578
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
	es Denoted in Object Codes		\$0		\$0
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$0		\$0
Total FTE and Ex	cpenditures for Line Item	0.0	\$12,273	0.0	\$8,578
Total Spending A	Authority for Line Item	0.0	\$12,428	0.0	\$10,875
Amount Under/(0	Over) Expended	0.0	\$155	0.0	\$2,297
	will propose a supplemental to adjust this line wh	en a narticina	7	The Dena	+ , -

The Department will propose a supplemental to adjust this line when a participant leaves the program. The Department anticipates that the costs for this program will decrease by approximately the variance noted here, and it will submit an negative supplemental to adjust this line. The change occurred too late in FY09 to submit a Change Request at that time.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$365	0.0	\$0
FY 2009-10 Appropriation	0.0	\$12,793	0.0	\$10,875

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Information Technology Services

1000			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
H2I2TX	IT TECHNICIAN II	0.0	\$0	1.0	\$51,204
H2I4XX	IT PROFESSIONAL II	0.0	\$0	4.4	\$261,848
H2I5XX	IT PROFESSIONAL III	0.0	\$0	1.8	\$140,130
H2I6XX	IT PROFESSIONAL IV	0.0	\$0	0.5	\$45,522
H2I7XX	IT PROFESSIONAL V	0.0	\$0	0.5	\$40,909
H2I8XX	IT PROFESSIONAL VI	0.0	\$0	0.3	\$30,732
H4R2XX	PROGRAM ASSISTANT II	0.0	\$0	1.0	\$57,204
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	0.0	\$0	9.5	\$627,549
PERA Contribution		N/A	\$0	N/A	\$62,419
Medicare	· · · · · · · · · · · · · · · · · · ·	N/A	\$0	N/A	\$8,957
State Temporary E	mnlovees	N/A	\$0	N/A	\$0,937
Sick and Annual L		N/A	\$0 \$0	0.2	\$10,012
	(due to vacancy savings)	0	\$0 \$0	N/A	\$10,012
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$13,625
Unemployment Ins		N/A	\$0	N/A	\$0
	s (specify as necessary)	N/A	\$0	N/A	\$5,401
	Contract, and Other Expenditures	0.0	\$0	0.2	\$100,414
	es (excluding Salary Survey and Performance-				
based Pay already		N/A	\$0	N/A	\$73,166
Roll Forwards for I	Personal Services	N/A 0.0	\$0 \$0	N/A 9.7	\$0 \$801,129
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
4170	MISCELLANEOUS FEES AND FINES		\$0		\$9
3123	POSTAGE		\$0		\$11
3110	OTHER SUPPLIES & MATERIALS		\$0		\$37
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$103
4181	CUSTOMER WORKSHOPS		\$0		\$437
3141	NONCAPITALIZED IT - SERVERS		\$0		\$560
3128	NONCAPITALIZED EQUIPMENT		\$0		\$960
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$1,197
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$1,353
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$1,472
3121	OFFICE SUPPLIES		\$0		\$2,286
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$3,964
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$5,775
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$6,267
4220	REGISTRATION FEES		\$0 \$0		\$6,715
2630	COMM SVCS FROM DIV OF TELECOM		\$0 \$0		\$7,900
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0 \$0		\$19,556
3143	NONCAPITALIZED IT - OTHER		\$0		\$34,217
3140	NONCAPITALIZED IT - OTHER		\$0		\$40,575
			· ·		
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$56,682
3116	NONCAP IT - PURCHASED PC SW		\$0		\$57,477
2510	IN-STATE TRAVEL		\$0		\$234
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$354
6220	X-FURNITURE & FIXTURES-DIR PUR		\$0		\$0
6250	LIBRARY MATERIALS-DIRECT PURCH		\$0		\$751
			\$0		\$0
			\$0		\$0

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Information Technology Services

FY 2009-10 Appropriation

		FY 2007-08		FY 2008-09
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$0		\$248,892
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$9,278
Subtotal Expenditures for Operating Expenses		\$0		\$258,170
Total FTE and Expenditures for Line Item	0.0	\$0	9.7	\$1,059,298
Total Spending Authority for Line Item	0.0	\$0	11.3	\$1,059,298
Amount Under/(Over) Expended	0.0	\$0	1.6	(\$0)
Explanation of Reversion / Overexpenditure:				
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Approved Adjustments to FY 2008-09 Appropriation Removal of all POTS transfers and Roll-forwards	FTE N/A	Total Funds	FTE N/A	Total Funds (\$148,681)
Removal of all POTS transfers and Roll-forwards Removal of one-time funding- Restricted Federal Funds				
Removal of all POTS transfers and Roll-forwards Removal of one-time funding- Restricted Federal Funds	N/A	\$0	N/A	(\$148,681)
Removal of all POTS transfers and Roll-forwards	N/A N/A	\$0 \$0	N/A 5.7	(\$148,681) \$512,586

17.0

\$1,435,888

17.0

\$1,477,012

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, School Accountability Reports and State Data Reporting System

Dooition O - 1-	Danking Trees	CTC.	FY 2007-08	-T-	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	IT PROFESSIONAL II IT PROFESSIONAL III	0.8 1.0	\$63,761 \$80,772	1.4 1.0	\$95,033 \$82,912
H2I6XX	IT PROFESSIONAL III	1.0	\$94,344	1.0	\$97,180
TIZIOAA	ITT NOT ESSIONAL IV	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0 \$0
Total Full and Par	t-time Employee Expenditures	2.8	\$238,877	3.4	
PERA Contribution		N/A	\$22,868	N/A	\$28,053
Medicare		N/A	\$3,387	N/A	\$4,008
State Temporary E	mplovees	N/A	\$0	N/A	\$0
Sick and Annual Le		N/A	\$0	N/A	\$0
Contract Services ((due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$568,025	N/A	\$331,059
Unemployment Ins		N/A	\$0	N/A	\$0
	s (specify as necessary)	N/A	\$7,722	N/A	\$5,162
	Contract, and Other Expenditures	0.0	\$602,001	0.0	\$368,282
	s (excluding Salary Survey and Performance-		040.044	21/2	#0.4.00 . 7
based Pay already		N/A N/A	\$18,014 \$0	N/A N/A	\$24,697
Roll Forwards for P	cures for Personal Services	2.8	\$858,892	3.4	\$0 \$668,1 0 4
			*****	922	*******
l			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		Expenditures \$1,362
			•		Expenditures \$1,362
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		Expenditures \$1,362 \$69,101
2230 2231	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS		\$0 \$13,706		Expenditures \$1,362 \$69,101 \$426,360
2230 2231 2232	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS		\$0 \$13,706 \$172,575		\$1,362 \$69,101 \$426,360 \$2,960
2230 2231 2232 2630 2631	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES		\$0 \$13,706 \$172,575 \$813 \$0		\$1,362 \$1,362 \$69,101 \$426,360 \$2,960 \$4,516
2230 2231 2232 2630 2631 2680	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$0 \$13,706 \$172,575 \$813 \$0 \$996		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516
2230 2231 2232 2630 2631 2680 2810	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT		\$0 \$13,706 \$172,575 \$813 \$0 \$996		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93
2230 2231 2232 2630 2631 2680 2810 3110	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462
2230 2231 2232 2630 2631 2680 2810 3110 3115	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335		
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$8,077 \$3,810
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - SERVERS		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - SERVERS NONCAPITALIZED IT - NETWORK		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$8,077 \$3,810 \$0 \$4,643 \$0
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142 3143	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - NETWORK NONCAPITALIZED IT - NETWORK		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385 \$15,579		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643 \$0 \$11,214
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142 3143 3146	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - SERVERS NONCAPITALIZED IT - NETWORK NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED SERVER SW		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385 \$15,579 \$994		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643 \$0 \$11,214
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142 3143 3146 4170	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - NETWORK NONCAPITALIZED IT - NETWORK		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385 \$15,579		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643 \$0 \$11,214 \$495
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142 3143 3146	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - SERVERS NONCAPITALIZED IT - NETWORK NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED SERVER SW		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385 \$15,579 \$994		\$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643 \$0 \$11,214 \$495
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142 3143 3146 4170	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - SERVERS NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED SERVER SW MISCELLANEOUS FEES AND FINES		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385 \$15,579 \$994		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643
2230 2231 2232 2630 2631 2680 2810 3110 3115 3116 3117 3120 3121 3123 3131 3140 3141 3142 3143 3146 4170 4180	EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES FREIGHT OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED BUILDING MAT'LS NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - SERVERS NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED SERVER SW MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS		\$0 \$13,706 \$172,575 \$813 \$0 \$996 \$12 \$27 \$2,297 \$335 \$0 \$38 \$976 \$4,076 \$771 \$11,773 \$9,156 \$8,385 \$15,579 \$994 \$0 \$0		Expenditures \$1,362 \$69,101 \$426,360 \$2,960 \$4,516 \$93 \$0 \$2,462 \$3,569 \$44,376 \$509 \$0 \$8,077 \$3,810 \$0 \$4,643 \$0 \$11,214 \$495 \$3

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, School Accountability Reports and State Data Reporting System

ate Data Reporting Gystem			FY 2007-08		FY 2008-09
2510 IN-STATE	TRAVEL		\$2,072		\$1,29
2513 IN-STATE PERS VI	HICLE REIMBSMT		\$933		\$990
2515 STATE-OWNED V	EHICLE CHARGE		\$150		\$(
2530 OUT-OF-ST/	ATE TRAVEL		\$0		\$1,66
6212 IT SERVERS - DIF	RECT PURCHASE		\$125,737		\$89,998
6213 IT PC SW - DIRE	ECT PURCHASE		\$67,528		\$(
6214 IT OTHER - DIRI	ECT PURCHASE		\$0		\$19,95
6216 IT SERVER SW - D	IRECT PURCHASE		\$50,000		\$
	XTURES-DIR PUR		\$0		\$
			-	,	
otal Expenditures Denoted in Object C	odes		\$507,550		\$700,59
ransfers			\$0		\$
oll Forwards for Operating Expenses			\$0		\$
ubtotal Expenditures for Operating Ex	penses		\$507,550		\$700,59
otal FTE and Expenditures for Line Ite	n	2.8	\$1,366,441	3.4	\$1,368,69
otal Spending Authority for Line Item		3.0	\$1,614,276	3.0	\$1,368,69
mount Under/(Over) Expended		0.2	\$247,835	-0.4	\$
Explanation of Reversion / Overexpenditure	e.	0.2	\$211,000	0. ₁	•
Approved Adjustments to FY 2008-		FTE	Total Funds	FTE	Total Funds
Approved Adjustments to FY 2008- emoval of all POTS transfers and Roll-fo emoval of one-time funding -HB 07-1345	wards	FTE N/A N/A	Total Funds (\$30,573) (\$275,250)	FTE N/A N/A	Total Funds (\$49,96

FY 2007-08

FY 2008-09

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Purchase of Services from Computer Center

Object Code	Object Code Description	Expenditures	Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$648	\$47,628
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditu	res Denoted in Object Codes	\$648	\$47,628
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$648	\$47,628
Total Spending	Authority for Line Item	\$648	\$47,628
Amount Under/	(Over) Expended	\$0	\$0
Explanation of R	eversion / Overexpenditure:		
A	pproved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
A Removal of one-	pproved Adjustments to FY 2008-09 Appropriation time funding	Total Funds \$0	
			\$0
Removal of one-	time funding	\$0	\$0 \$0
Removal of one- Annualization of Decision Item #5	time funding	\$0 \$0 \$38,144	\$0 \$0 \$0
Removal of one- Annualization of Decision Item #5 Joint Budget Con	time funding	\$0 \$0	Total Funds \$0 \$0 \$0 \$0 \$0 \$0

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Multiuse Network Payments Information Technology

\$0 \$0
\$35,952 \$0 \$0
\$0 \$0 \$0
\$0 \$0 \$0 \$0
\$0
\$0
\$0
\$0
\$0
\$0
\$35,952
\$0
\$0
\$35,952
\$35,952
\$0
Total Funds
\$0

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item # BA 5	\$2,410	\$0
Joint Budget Committee Action for	(\$1,097)	\$0
Total Change from FY 2008-09 to FY 2009-10	\$1,313	\$0
FY 2009-10 Appropriation	\$35,952	\$35,952

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Asset Maintenance

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$56,398	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$204,112	\$84,310
2810	FREIGHT	\$87	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$63	\$0
3123	POSTAGE	\$8	\$0
3140	NONCAPITALIZED IT - PC'S	\$22,171	\$4,914
3142	NONCAPITALIZED IT - NETWORK	\$7,231	\$0
3143	NONCAPITALIZED IT - OTHER	\$9,804	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$6,939	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	
Total Expendit	tures Denoted in Object Codes	\$306,812	\$89,224
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expendit	tures for Line Item	\$306,812	\$89,224
Total Spendin	g Authority for Line Item	\$306,813	\$90,697
Amount Under	r/(Over) Expended	\$1	\$1,473
Explanation of	Reversion / Overexpenditure:		
	Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
	e-time funding Emergency Supplemental 6-23-08	(\$216,116)	\$0
Annualization o		\$0	\$0
Decision Item #		\$0	\$213,133
Joint Budget Co	ommittee Action for	\$0	\$0
Total Change	from FY 2008-09 to FY 2009-10	(\$216,116)	\$213,133
FY 2009-10 Ap	propriation	\$90,697	\$303,830

Colorado Department of Education

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Disaster Recovery FY 2007-08

D ''' C '	B		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	9
	t-time Employee Expenditures	0.0	\$0	0.0	\$
PERA Contribution	S	N/A	\$0	N/A	\$
Medicare		N/A	\$0	N/A	\$
State Temporary E		N/A	\$0	N/A	Ş
Sick and Annual Le	,	0.0	\$0	N/A	5
	(due to vacancy savings)	N/A	\$0	N/A	9
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$8,17
Unemployment Ins		N/A	\$0	N/A	9
	s (specify as necessary)	N/A	\$0	N/A	\$
	Contract, and Other Expenditures	0.0	\$0	0.0	\$8,17
	s (excluding Salary Survey and Performance-				
based Pay already		N/A	\$0	N/A	\$
Roll Forwards for F		N/A	\$0	N/A	\$
Subtotal Expendi	tures for Personal Services	0.0	\$0	0.0	\$8,17
Object Code 2210	Object Code Description OTHER MAINTENANCE/REPAIR SVCS		FY 2007-08 Expenditures \$3,062		FY 2008-09 Expenditures \$
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$200		\$
2231	IT HARDWARE MAINT/REPAIR SVCS		\$384		\$
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,692		\$1,20
2831	STORAGE-PUR SERV		\$8,873		\$
3142	NONCAPITALIZED IT - NETWORK		\$0		\$7,33
3143	NONCAPITALIZED IT - OTHER		\$756		\$1,80
4220	REGISTRATION FEES		\$700		\$72
			\$0		\$
			\$0		\$
			\$0		9
			\$0		\$
			\$0		\$
			\$0		\$
Total Expenditure	s Denoted in Object Codes		\$15,667		\$11,06
Transfers			\$0		\$
Roll Forwards for C	Operating Expenses		\$0		\$
Subtotal Expendi	tures for Operating Expenses		\$15,667		\$11,06
	penditures for Line Item	0.0	\$15,667	0.0	\$19,23
Total FTF and Evi	ponditules for Line Relli	0.0	φ13,007	0.0	
	uthority for Line Item	0.0	\$19,722	0.0	\$19,72
Total Spending A	•	0.0	\$19,722 \$4,055	0.0	
Γotal Spending A Amount Under/(Ο	•				
Total Spending A Amount Under/(O Explanation of Rev Approved A	ver) Expended version / Overexpenditure: udjustments to FY 2008-09 Appropriation	0.0	\$4,055	0.0	\$48 Total Funds
Total Spending A Amount Under/(O Explanation of Rev Approved A Removal of all PO	ver) Expended version / Overexpenditure: udjustments to FY 2008-09 Appropriation TS transfers and Roll-forwards	6.0 FTE N/A	\$4,055 Total Funds \$0	0.0 FTE N/A	\$
Total Spending A Amount Under/(O Explanation of Rev Approved A Removal of all PO Removal of one-tin	ver) Expended version / Overexpenditure: udjustments to FY 2008-09 Appropriation TS transfers and Roll-forwards	FTE N/A N/A	\$4,055 Total Funds \$0 \$0	FTE N/A N/A	Total Funds
Total Spending A Amount Under/(O Explanation of Rev Approved A Removal of all PO	ver) Expended version / Overexpenditure: udjustments to FY 2008-09 Appropriation TS transfers and Roll-forwards	6.0 FTE N/A	\$4,055 Total Funds \$0	0.0 FTE N/A	\$48 Total Funds

0.0

0.0

0.0

0.0

\$19,722

\$19,722

Joint Budget Committee Action for

FY 2009-10 Appropriation

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Colorado Student Assessment Program

· ·			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101400	ASSISTANT COMMISSIONER	0.6	\$71,483	0.9	\$105,901
106800	CONSULTANT	0.5	\$21,856	1.1	\$53,827
120300	PRINCIPAL CONSULTANT	1.0	\$65,256	2.3	\$172,202
124000	SENIOR CONSULTANT	1.0	\$56,052	0.4	\$23,742
126800	SUPERVISOR I	0.9	\$67,977	1.9	\$161,557
128400	DIRECTOR	1.5	\$146,448	2.4	\$265,630
H2I4XX	IT PROFESSIONAL II	0.4	\$27,679	1.0	\$71,334
H2I6XX	IT PROFESSIONAL IV	0.8	\$69,019	1.0	\$65,384
H4R1XX	PROGRAM ASSISTANT I	0.8	\$28,955	0.7	\$23,235
H6G3XX	GENERAL PROFESSIONAL III	0.2	\$14,127	0.9	\$58,062
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.9	\$43,958
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.0	\$0
		0.0	\$0 \$0	0.0	
					\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
	rt-time Employee Expenditures	7.6	\$568,851	13.0	\$1,044,833
PERA Contribution	าร	N/A	\$70,829	N/A	\$98,213
Medicare		N/A	\$8,435	N/A	\$14,290
State Temporary E	mployees	N/A	\$45,828	N/A	\$8,239
Sick and Annual L		N/A	\$0	N/A	\$17,243
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$19,888,829	N/A	\$19,307,586
Unemployment Ins		N/A	\$6,199	N/A	\$6,574
	s (specify as necessary)	N/A	\$0	N/A	\$12,843
Total Temporary	Contract, and Other Expenditures	0.0	\$20,020,120	0.0	\$19,464,989
	es (excluding Salary Survey and Performance-	0.0	\$20,020,120	0.0	φ19,404,903
		N1/A	£40.040	NI/A	#00.404
based Pay already		N/A	\$42,812	N/A	\$89,184
Roll Forwards for I		N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	7.6	\$20,631,784	13.0	\$20,599,006
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$584
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$3,400		\$2,708
2255	RENTAL OF BUILDINGS		\$20,576		\$21,554
2630	COMM SVCS FROM DIV OF TELECOM		\$4,029		\$7,215
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,755		\$3,806
2680	PRINTING/REPRODUCTION SERVICES		\$9,069		\$19,465
2681	PHOTOCOPY REIMBURSEMENT		\$123		\$76
2810	FREIGHT		\$13		\$70
3110	OTHER SUPPLIES & MATERIALS		\$13		
			-		\$928
3115	DATA PROCESSING SUPPLIES		M4 00F		
3117	EDUCATIONAL OURRUSES		\$1,095		
2400	EDUCATIONAL SUPPLIES		\$53		\$898
3120	EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION				\$898 \$195
3120 3121			\$53		\$898 \$195
	BOOKS/PERIODICALS/SUBSCRIPTION		\$53 \$53		\$898 \$195 \$5,716
3121	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$53 \$53 \$2,272		\$898 \$195 \$5,716 \$1,681
3121 3123	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE		\$53 \$53 \$2,272 \$219		\$898 \$195 \$5,716 \$1,681
3121 3123 3132	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST		\$53 \$53 \$2,272 \$219 \$1,785 \$0		\$898 \$195 \$5,716 \$1,681 \$0 \$6,660
3121 3123 3132 3140 3143	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084		\$898 \$195 \$5,716 \$1,681 \$0 \$6,660 \$988
3121 3123 3132 3140 3143 4100	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49		\$898 \$195 \$5,716 \$1,681 \$0 \$6,660 \$988
3121 3123 3132 3140 3143 4100 4140	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49		\$898 \$1,95 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0
3121 3123 3132 3140 3143 4100 4140 4170	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0		\$898 \$195 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0 \$250
3121 3123 3132 3140 3143 4100 4140 4170 4180	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148		\$898 \$1,95 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0 \$250 \$44
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148 \$6,724		\$898 \$1,95 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0 \$250 \$44 \$1,035
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181 4220	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148 \$6,724 \$1,912		\$898 \$1,95 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0 \$250 \$44 \$1,035 \$61,689 \$4,077
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181 4220 4256	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148 \$6,724 \$1,912 \$1,172		\$898 \$1,95 \$5,716 \$1,681 \$6,660 \$988 \$0 \$250 \$44 \$1,035 \$61,689 \$4,077 \$165
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181 4220 4256 4260	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$148 \$6,724 \$1,912 \$1,172 \$7,116		\$898 \$1,95 \$5,716 \$1,681 \$6,660 \$988 \$250 \$4,077 \$165 \$330
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181 4220 4256	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148 \$6,724 \$1,912 \$1,172 \$7,116 \$3,148		\$898 \$1,95 \$5,716 \$1,681 \$6,660 \$988 \$250 \$4,077 \$165 \$330
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181 4220 4256 4260	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$148 \$6,724 \$1,912 \$1,172 \$7,116		\$898 \$195 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0 \$250 \$44 \$1,035 \$61,689 \$4,077 \$165 \$330 \$19,357
3121 3123 3132 3140 3143 4100 4140 4170 4180 4181 4220 4256 4260 2510 2513	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148 \$6,724 \$1,912 \$1,172 \$7,116 \$3,148		\$898 \$195 \$5,716 \$1,681 \$0 \$6,660 \$988 \$250 \$44 \$1,035 \$61,689 \$4,077 \$165 \$330 \$19,357 \$20,236
3121 3123 3132 3140 3143 4100 4140 4170 4181 4220 4256 4260 2510 2513 2515	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$0 \$148 \$6,724 \$1,912 \$1,172 \$7,116 \$3,148 \$2,133 \$0		\$898 \$1,95 \$5,716 \$1,681 \$6,660 \$988 \$250 \$44 \$1,035 \$61,689 \$4,077 \$165 \$330 \$19,357 \$20,236
3121 3123 3132 3140 3143 4100 4140 4170 4181 4220 4256 4260 2510 2513	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$53 \$53 \$2,272 \$219 \$1,785 \$0 \$2,084 \$49 \$0 \$148 \$6,724 \$1,912 \$1,172 \$7,116 \$3,148 \$2,133		\$4,321 \$898 \$195 \$5,716 \$1,681 \$0 \$6,660 \$988 \$0 \$250 \$44 \$1,035 \$61,689 \$4,077 \$165 \$330 \$19,357 \$20,236 \$350 \$2,405 \$9,884

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Colorado Student Assessment Program

			FY 2007-08		FY 2008-09
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$770		\$0
6214	IT OTHER - DIRECT PURCHASE		\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditu	res Denoted in Object Codes		\$87,639		\$196,612
Transfers	-		\$46,134		\$97,647
Roll Forwards for	Operating Expenses		\$0		\$0
Subtotal Expend	ditures for Operating Expenses		\$133,773		\$294,259
Total ETE and E	vnonditures for Line Item	76	¢20 765 557	120	¢20 002 26E

Total FTE and Expenditures for Line Item	7.6	\$20,765,557	13.0	\$20,893,265
Total Spending Authority for Line Item	4.7	\$24,152,308	7.0	\$25,856,337
Amount Under/(Over) Expended	(2.9)	\$3,386,751	(6.0)	\$4,963,072

Please see variance explanation 03665 also. This line is State and Federal funds combined. The variance represents the federal portion of the appropriation. The federal funds are estimates based on carryover plus current year award amounts. The Department requests spending authority for the full amount available from the US Department of Education to ensure that it has the authority to expend the full award, if necessary.

FY 2009-10 Appropriation	7.0	\$20,312,396	7.0	\$20,332,451
Joint Budget Committee Action	2.3	\$684,160	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Annualization of Salary & Benefits	0.0	\$19,007	0.0	\$20,055
Removal of one-time funding -Federal Grant Awards	N/A	(\$4,543,079)	N/A	(\$5,543,941)
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Federal Grant for State Assessments and Related Activities

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
101400	ASSISTANT COMMISSIONER	0.4	\$38,733	0.0	\$
106800	CONSULTANT	0.4	\$6.702	0.0	\$
			1 - 1 -		
120300	PRINCIPAL CONSULTANT	0.1	\$4,751	0.0	\$
H2I4XX	IT PROFESSIONAL II	0.1	\$4,021	0.0	\$
H2I6XX	IT PROFESSIONAL IV	0.2	\$13,410	0.0	\$
H6G3XX	GENERAL PROFESSIONAL III	0.7	\$37,054	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	**************************************
		0.0	\$0	0.0	\$
	rt-time Employee Expenditures	1.6	\$104,673	0.0	\$
PERA Contribution	ns	N/A	\$11,405	N/A	\$
Medicare		N/A	\$913	N/A	\$
State Temporary E	Employees	N/A	\$0	N/A	\$
Sick and Annual L		N/A	\$0	N/A	\$
	(due to vacancy savings)	N/A	\$0	N/A	\$(
	(budgeted - not due to vacancy savings)	N/A	\$6,400	N/A	\$(
Unemployment Ins		N/A	\$0	N/A	\$(
	s (specify as necessary)	N/A	\$0	N/A	\$(
Tatal Tamparari	Contract, and Other Expenditures		\$18,718		\$(
Total Temporary,	Contract, and Other Expenditures	0.0	\$18,718	0.0)¢
	es (excluding Salary Survey and Performance-				
based Pay already		N/A	\$5,384	N/A	\$0
Roll Forwards for I		N/A	\$0	N/A	\$(
Subtotal Expendi	tures for Personal Services	1.6	\$128,775	0.0	\$0
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2255	RENTAL OF BUILDINGS		\$2,823		\$(
2630	COMM SVCS FROM DIV OF TELECOM		\$788		\$(
2631	COMM SVCS FROM OUTSIDE SOURCES		\$150		\$(
2681	PHOTOCOPY REIMBURSEMENT		\$102		\$(
2810	FREIGHT				\$
			\$2		φ.
2830	OFFICE MOVING-PUR SERV		\$88		\$(
3110	OTHER SUPPLIES & MATERIALS		\$45		\$
3115	DATA PROCESSING SUPPLIES		\$134		\$
3121	OFFICE SUPPLIES		\$134		\$
3123	POSTAGE		\$105		\$
3140	NONCAPITALIZED IT - PC'S		\$1,222		\$
4180			φ1,ΖΖΖ		\$
	I OFFICIAL FUNCTIONS				J J
	OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$87		<u>Ψ</u>
4181	CUSTOMER WORKSHOPS		\$87 \$8,395		\$
4181 4220	CUSTOMER WORKSHOPS REGISTRATION FEES		\$87 \$8,395 \$1,079		\$ \$
4181 4220 4256	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$87 \$8,395 \$1,079 \$152		\$ \$ \$
4181 4220 4256 2510	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL		\$87 \$8,395 \$1,079 \$152 \$4,455		\$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161		\$ \$ \$ \$
4181 4220 4256 2510	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025		\$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025		\$ \$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025		\$ \$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025		\$ \$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0		\$ \$ \$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0		9 9 9 9 9 9 9 9
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0 \$0		9 9 9 9 9 9 9 9 9 9
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0 \$0 \$0		9 9 9 9 9 9 9 9 9 9
4181 4220 4256 2510 2513	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		9 9 9 9 9 9 9 9 9 9 9
4181 4220 4256 2510 2513 2520	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$ \$ \$
4181 4220 4256 2510 2513 2520	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
4181 4220 4256 2510 2513 2520	CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$87 \$8,395 \$1,079 \$152 \$4,455 \$1,161 \$1,025 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		9 9 9 9 9 9 9 9 9 9 9

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Federal Grant for State Assessments and Related Activities

		FY 2007-08		FY 2008-09
Subtotal Expenditures for Operating Expenses		\$35,373		\$0
Taka ETE and English (Continue)		*		
Total FTE and Expenditures for Line Item	1.6	\$164,148	0.0	\$0
Total Spending Authority for Line Item	5.7	\$164,149	5.7	\$1,070,248
Amount Under/(Over) Expended	4.1	\$1	5.7	\$1,070,248
This is a federal grant, and it is expended usually out of line 03783 address this item. 03783 and 03665 should be combined to reflect Grant.	•	0 0	0	,
Gran.				

FY 2009-10 Appropriation	5.7	\$2,140,496	5.7	\$2,161,644
Joint Budget Committee Action	0.0	\$96,538	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Annualization of Salary & Benefits	0.0	\$10,211	0.0	\$21,148
Removal of one-time funding - Restricted Federal Funds	N/A	\$1,869,598	N/A	\$1,070,248
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Longitudinal Analyses of Student Assessment Results

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditure
106800	CONSULTANT	0.5	\$23,366	1.0	\$50,0
	PRINCIPAL CONSULTANT				\$50,0 \$69,0
120300		0.9	\$81,672	0.9	\$69,0
124000	SENIOR CONSULTANT	0.5	\$42,384	0.0	
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.2	\$19,6
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
tal Full and P	art-time Employee Expenditures	2.0	\$147,422	2.1	\$138,
RA Contributi		N/A	\$16,717	N/A	\$12,4
edicare		0	\$2,094	0	\$2,
ate Temporary	Employees	N/A	\$0	N/A	ΨΖ,
	Leave Payouts	N/A	\$6,224	0.0	
	es (due to vacancy savings)	N/A	\$0,224	N/A	
			* -		COC
	es (budgeted - not due to vacancy savings)	N/A	\$90,686	N/A	\$96,
nemployment I		N/A	\$0	N/A	
	res (specify as necessary)	N/A	\$0	N/A	\$2,2
	y, Contract, and Other Expenditures	0.0	\$115,722	0.0	\$113,
	ires (excluding Salary Survey and Performance-				
	dy included above)	N/A	\$11,125	N/A	\$17,0
toll Forwards for Personal Services		N/A	\$0	N/A	
ubtotal Expen	ditures for Personal Services	2.0	\$274,269	2.1	\$269,7
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditure
2610	ADVERTISING		\$200		
2630	COMM SVCS FROM DIV OF TELECOM		\$2,261		\$2,2
2631	COMM SVCS FROM OUTSIDE SOURCES		\$93		
2680	PRINTING/REPRODUCTION SERVICES		\$74		\$
2681	PHOTOCOPY REIMBURSEMENT		\$33		
3110	OTHER SUPPLIES & MATERIALS		\$0		;
3115	DATA PROCESSING SUPPLIES		ΨΟ		
			\$119		
3121			\$119		\$
3121 3123	OFFICE SUPPLIES		\$119 \$246		\$
3123	OFFICE SUPPLIES POSTAGE		\$119 \$246 \$227		
3123 3140	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S		\$119 \$246 \$227 \$0		
3123 3140 3143	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER		\$119 \$246 \$227 \$0 \$40		
3123 3140 3143 4180	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS		\$119 \$246 \$227 \$0 \$40 \$436		\$6,4
3123 3140 3143 4180 4181	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516		\$6, ₄
3123 3140 3143 4180 4181 4256	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516		\$6,·
3123 3140 3143 4180 4181 4256 4260	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221		\$6,4 \$5
3123 3140 3143 4180 4181 4256 4260 2510	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251		\$6,4 \$5
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0 \$0 \$0 \$0 \$0		\$6, \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540 5440	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL OUT-OF-STATE TRAVEL/NON-EMPL PURCH SERV-INTERGOVERNMENTAL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0 \$0 \$0 \$0 \$0		\$6,* \$5, \$ \$
3123 3140 3143 4180 4181 4256 4260 2510 2513 2520 2530 2540 5440	OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE NONEMPLOYEE REIMBURSEMENTS IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL		\$119 \$246 \$227 \$0 \$40 \$436 \$5,516 \$221 \$0 \$251 \$51 \$575 \$3,146 \$8,000 \$0 \$0 \$0 \$0 \$0 \$0		\$6,

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Longitudinal Analyses of Student Assessment Results

		FY 2007-08		FY 2008-09
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$21,487		\$10,597

Total FTE and Expenditures for Line Item	2.0	\$295,757	2.1	\$280,395
Total Spending Authority for Line Item	3.0	\$301,222	3.0	\$286,732
Amount Under/(Over) Expended	1.0	\$5,465	0.9	\$6,337
While this variance does not appear material, there were s Longitudinal Unit was filled.	small vacancy savings a	t the beginning of the fisc	al year as a	position in the
Zongitadinai Chit Nacimod.				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$24,098)	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$9,608	0.0	\$6,088
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	3.0	\$286,732	3.0	\$292,820

Colorado Department of Education

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Preschool to Postsecondary Education Alignment

) ADMINISTRATION; (C) Assessments and Da		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.2	\$25,11
120300	PRINCIPAL CONSULTANT	0.0	\$0	1.4	\$102,75
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
Total Full and Par	t-time Employee Expenditures	0.0	\$0	1.6	\$127,87
PERA Contribution	. , .	N/A	\$0	N/A	\$5,88
	5		·		
Medicare		N/A	\$0	N/A	\$1,78
State Temporary E		N/A	\$0	N/A	9
Sick and Annual Le		0.0	\$0	0.0	\$
	due to vacancy savings)	N/A	\$0	N/A	9
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$126,05
Jnemployment Insi	urance	N/A	\$0	N/A	Ç
Other Expenditures	(specify as necessary)	N/A	\$0	N/A	\$6,62
	Contract, and Other Expenditures	0.0	\$0	0.0	\$140,35
	s (excluding Salary Survey and Performance-	0.0	Ψ0	0.0	ψ170,00
		NI/A	CO	NI/A	ф 7 ОГ
pased Pay already		N/A	\$0	N/A	\$7,0
Roll Forwards for P		N/A	\$0	N/A	(
Subtotal Expendit	ures for Personal Services	0.0	\$0	1.6	\$275,28
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$16
2255	RENTAL OF BUILDINGS		\$0 \$0	+	\$6
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$94
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$1,69
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$4,83
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$47
3110	OTHER SUPPLIES & MATERIALS		\$0		\$5
3115	DATA PROCESSING SUPPLIES		\$0		\$6,51
3117	EDUCATIONAL SUPPLIES		\$0		\$25
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0 \$0		\$10
			·		
3121	OFFICE SUPPLIES		\$0		\$2,06
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,14
3143	NONCAPITALIZED IT - OTHER		\$0		\$2,14
4181	CUSTOMER WORKSHOPS		\$0		\$39,72
4220	REGISTRATION FEES		\$0		\$76
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$2
4260	NONEMPLOYEE REIMBURSEMENTS		\$0		\$3,60
2510	IN-STATE TRAVEL		\$0		
			·		\$5,43
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$10,12
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$74,69
2530	OUT-OF-STATE TRAVEL		\$0		\$1,13
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$34
			\$0		
Total Expenditure	s Denoted in Object Codes		\$0		\$157,33
ransfers	o Bonotou III Object Goude		\$0		\$109,83
	perating Expenses		\$0		
Non Forwards for C	perating Expenses				9007.10
•	ures for Operating Expenses		\$0		\$267,16
Total FTE and Exp	penditures for Line Item	0.0	\$0	1.6	\$542,4
Total Spending Au	uthority for Line Item	0.0	\$24,098	5.0	\$542,4
Amount Under/(O	vor) Evnended	0.0	\$24,098	3.4	,
	ersion / Overexpenditure:	0.0	\$24,036	3.4	·
Explanation of Nov					
	diverse and to EV 2000 CC Assessed than		Total Consts		Total Fire de
Approved A	djustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Approved A Removal of all POT	S transfers and Roll-forwards	N/A	(\$24,098)	N/A	Ç
Approved A Removal of all POT Removal of one-tim	S transfers and Roll-forwards	N/A N/A	(\$24,098) \$0	N/A N/A	Ç
Approved A Removal of all POT Removal of one-tim Annualization of	S transfers and Roll-forwards	N/A N/A 0.0	(\$24,098) \$0 \$0	N/A N/A 0.0	(
Approved A	S transfers and Roll-forwards	N/A N/A	(\$24,098) \$0	N/A N/A	Ç

0.0

\$0

5.0

\$573,707

FY 2009-10 Appropriation

Colorado Department of Education

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Postsecondary and Workforce Readiness Assessments Pilot Program

FY 2007-08

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550 DISTRII	BUTIONS-SCHOOL DISTRICTS	\$0	\$17,12
		\$0	\$
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		\$0	9
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		\$0	
		\$0	
		\$0	
		\$0	
otal Expenditures Denot	ed in Object Codes	\$0	\$17,1
ansfers		\$0	
oll Forwards		\$0	
otal Expenditures for Lir	ne Item	\$0	\$17,1
tal Spending Authority	for Line Item	\$0	\$250,0
mount Under/(Over) Exp	ended	\$0	\$232,8

This line was submitted as an Emergency Supplemental. HB1046 was passed to provide the Department with additional time through the Fall of 2009 to expend these funds on assessments. However there was no appropriation clause. It has been the intent of the Department since the inception of the program to conduct these assessments in the Fall of 2009.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	(\$250,000)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$250,000)
FY 2009-10 Appropriation	\$0	\$0

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, State Charter School Institute Administration, Oversight, and Management

Diti OI-	Desition Time	CTC	FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	4.5	Expenditures
106800	CONSULTANT	1.9	\$91,534 \$105,430	4.5 1.0	\$216,889
112000	EXECUTIVE DIRECTOR	1.0	\$105,430		\$129,263 \$100,160
120300	PRINCIPAL CONSULTANT	1.7	\$130,993	2.3	\$199,160
124000	SENIOR CONSULTANT	0.1	\$4,958	0.5	\$32,863
128400	DIRECTOR	0.0	\$0	0.0	\$5,502
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
	rt-time Employee Expenditures	4.6	\$332,915	8.3	\$583,677
PERA Contribution	ns	N/A	\$38,316	N/A	\$53,834
Medicare		N/A	\$4,958	N/A	\$8,430
State Temporary E	Employees	N/A	\$22,000	N/A	\$25,750
Sick and Annual L	eave Payouts	N/A	\$0	N/A	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$72,147	N/A	\$66,053
Unemployment Ins		N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$5,132	N/A	\$5,794
Total Temporary.	Contract, and Other Expenditures	0.0	\$142,553	0.0	\$159,862
	es (excluding Salary Survey and Performance-		*************************************		*****
based Pay already		N/A	\$17.686	N/A	\$57,109
Roll Forwards for		N/A	\$0	N/A	\$0
	itures for Personal Services	4.6	\$493,154	8.3	\$800,647
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$286
2220	BLDG MAINTENANCE/REPAIR SVCS		\$730		\$2,067
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$1,335
2231	IT HARDWARE MAINT/REPAIR SVCS		\$244		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$37,353
2255	RENTAL OF BUILDINGS		\$37,337		\$38,735
2259	PARKING FEE REIMBURSEMENT		\$0		\$232
2610	ADVERTISING		\$365		\$446
2630	COMM SVCS FROM DIV OF TELECOM		\$4,819		\$7,207
2631	COMM SVCS FROM OUTSIDE SOURCES		\$3,457		\$4,678
2680	PRINTING/REPRODUCTION SERVICES		\$1,491		\$690
2690	LEGAL SERVICES		\$47,475		\$19,372
2810	FREIGHT		\$108		\$1,177
2820	OTHER PURCHASED SERVICES		\$0		\$200
2830	OFFICE MOVING-PUR SERV		\$0		\$2,038
3110	OTHER SUPPLIES & MATERIALS		\$658		\$268
3115	DATA PROCESSING SUPPLIES		\$0		\$1,169
3117	EDUCATIONAL SUPPLIES		\$0		\$3,775
3118	FOOD AND FOOD SERV SUPPLIES		\$459		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,671		\$39,217
3121	OFFICE SUPPLIES		\$6,394		\$5,881
3123	POSTAGE		\$611		\$569
3124	PRINTING/COPY SUPPLIES		\$0		\$38
3128	NONCAPITALIZED EQUIPMENT		\$0		\$884
3132	NONCAP OFFICE FURN/OFFICE SYST		\$3,857		\$16,385
3140	NONCAPITALIZED IT - PC'S		\$6,833		\$1,069
3141	NONCAPITALIZED IT - SERVERS		\$0		\$12,378
3143	NONCAPITALIZED IT - OTHER		\$2,631		\$8.167
3146	NONCAP IT-PURCHASED SERVER SW		Ψ <u>2,031</u>		\$1,019
4100	OTHER OPERATING EXPENSES		\$13		\$3,078
4140	DUES AND MEMBERSHIPS		\$18,575		\$49,991
4170	MISCELLANEOUS FEES AND FINES		\$10,575		\$49,991
4180	OFFICIAL FUNCTIONS		\$4,844		 \$4,615
+ 10U	UFFICIAL FUNCTIONS		D4,044		O10,40

4181	CUSTOMER WORKSHOPS		\$4,035		\$0
4220	REGISTRATION FEES		\$10,132		\$17,588
4256	OTHER BENEFIT PLAN EXPENSE		\$762		\$500
4260	NONEMPLOYEE REIMBURSEMENTS		\$108		\$3,677
2510	IN-STATE TRAVEL		\$6,048		\$14,025
2511	IN-STATE COMMON CARRIER FARES		\$0		\$24
2513	IN-STATE PERS VEHICLE REIMBSMT		\$10,380		\$20,866
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,173		\$1,132
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$3,048
2530	OUT-OF-STATE TRAVEL		\$10,406		\$29,101
2533	OS PERS VEHICLE REIMBURSEMENT		\$0		\$1,606
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$853		\$2,907
2541	OS/NON-EMPL - COMMON CARRIER		\$0		\$199
2543	OS/NON-EMPL - PERS VEH REIMB		\$0		\$94
5170	GRANTS-SCHOOL DISTR		\$0		\$71
5440	PURCH SERV-INTERGOVERNMENTAL		\$146,837		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$25,000
5991	REFUNDS TO OTHER STATE AGENCY		\$0		\$2,438
Total Expenditure	es Denoted in Object Codes		\$334,305		\$386,605
Transfers			\$1,975		\$0
Roll Forwards for 0	Operating Expenses		\$0		\$0
	tures for Operating Expenses		\$336,279		\$386,605
Total FTE and Ex	xpenditures for Line Item 4.6		\$829,433	8.3	\$1,187,252
T-1-1 O 1 A	outh mites for 1 in a 1 and	7.0	£4 404 000 l	40.0	£4 700 044
Total Spending A	uthority for Line Item	7.0	\$1,431,800	13.0	\$1,738,844

Total Spending Authority for Line Item	7.0	\$1,431,800	13.0	\$1,738,844

Amount Under/(Over) Expended

2.4 \$602,367 4.7 \$551,592

This variance is due to leasing costs being lower than anticipated, vacancies that were filled in FY10, and CSI continuing to trying to keep up with its growth.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$13,581	0.0	\$25,200
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	6.0	\$293,463	3.5	\$0
FY 2009-10 Appropriation	13.0	\$1,738,844	16.5	\$1,764,044

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Other Transfers to Institute Charter Schools

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
		0.0	\$0	0.0	\$(
	t-time Employee Expenditures	0.0	\$0	0.0	\$
PERA Contribution	S	N/A	\$0	N/A	\$
Medicare		N/A	\$0	N/A	\$
State Temporary E		N/A	\$0	N/A	\$
Sick and Annual Le	,	N/A	\$0	N/A	\$
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$
	budgeted - not due to vacancy savings)	N/A	\$122	N/A	\$
Jnemployment Ins		N/A	\$0	N/A	\$
	s (specify as necessary)	N/A	\$0	N/A	\$
Total Temporary,	Contract, and Other Expenditures	0.0	\$122	0.0	\$12
POTS Expenditure	s (excluding Salary Survey and Performance-				
ased Pay already	included above)	N/A	\$0	N/A	\$
Roll Forwards for P		N/A	\$0	N/A	\$
Subtotal Expendit	ures for Personal Services	0.0	\$122	0.0	\$12
			EV 0007 00		F)/ 0000 00
Object Cod-	Object Code Description		FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures	1	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$19
2631	COMM SVCS FROM OUTSIDE SOURCES		\$461		\$2,69
3110	OTHER SUPPLIES & MATERIALS		\$0		\$4,32
3115	DATA PROCESSING SUPPLIES		\$30		\$18
3117	EDUCATIONAL SUPPLIES		\$1,077		\$78
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$4,95
3121	OFFICE SUPPLIES		\$32		\$3,53
3123	POSTAGE		\$0		\$1
3128	NONCAPITALIZED EQUIPMENT		\$0		\$57
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$1,48
3140	NONCAPITALIZED IT - PC'S		\$1,963		\$4,29
3143	NONCAPITALIZED IT - OTHER		\$0		\$1,96
3146	NONCAP IT-PURCHASED SERVER SW		\$0		\$7,25
4140	DUES AND MEMBERSHIPS		\$0		\$3,90
2510	IN-STATE TRAVEL		\$3,640		\$6,20
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,530		\$15,86
2530	OUT-OF-STATE TRAVEL		\$3,726		\$2,31
2533	OS PERS VEHICLE REIMBURSEMENT		\$0		\$4
5170	GRANTS-SCHOOL DISTR		\$0		\$1
5440	PURCH SERV-INTERGOVERNMENTAL		\$25,946		\$
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$890,488		\$1,436,46
5991	REFUNDS TO OTHER STATE AGENCY		\$0		\$28,86
			\$0		\$
	s Denoted in Object Codes		\$935,893		\$1,525,91
Transfers			\$0		\$46,34
	perating Expenses		\$0		\$
Subtotal Expendit	ures for Operating Expenses		\$935,893		\$1,572,25
otal FTE and Exp	penditures for Line Item	0.0	\$936,015	0.0	\$1,572,37
otal Spending A	uthority for Line Item	0.0	\$1,105,000	0.0	\$2,013,61
Amount Under//O	work Expanded	0.0	¢460 00E	0.0	¢444 04
Amount Under/(O	ver) Expended	0.0	\$168,985	0.0	\$441,24

This appropriation represents state and federal funds transferred to CSI. The federal portion is an estimate based on carryover and current year allocations, so it is unusual and unlikely that the line would be fully expended. Since federal funds are expended over a 27 month period, it is necessary to have sufficient spending authority to meet all potential obligations, even though it is rare that all obligations will be paid in a 12 month period. The Department cannot control when funds are requested, so it must be prepared to meet distribute all funds in a 12 month period.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - 1331 Emergency Supplemental	N/A	\$0	N/A	(\$1,082,000)
Annualization of	0.0	\$0	0.0	\$0
Decision Item #10	0.0	\$0	0.0	\$1,929,137
Joint Budget Committee Action	0.0	\$117,000	0.0	(\$847,137)
FY 2009-10 Appropriation	0.0	\$1,222,000	0.0	\$2,013,615

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Department Implementation of Section 22-30.5-501 et seq., C.R.S.

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09 Expenditures
101400	Position Type ASSISTANT COMMISSIONER	0.4	Expenditures \$46,951	0.4	\$47,818
	CONSULTANT				
106800	PRINCIPAL CONSULTANT	0.0	\$473	0.4	\$25,918
120300		1.1	\$97,258	0.4	\$25,124
124000	SENIOR CONSULTANT	0.3	\$21,853	0.2	\$11,480
126800	SUPERVISOR I	0.1	\$7,049	0.1	\$3,924
128400	DIRECTOR	0.5	\$62,977	0.5	\$49,049
165500	ASST/DEPUTY DIRECTOR	0.0	\$408	0.0	\$0
B2F2XX	BUDGET ANALYST II	0.1	\$14,145	0.0	\$1,010
G3A5XX	OFFICE MANAGER I	0.1	\$2,009	0.0	\$0
H4R2XX	PROGRAM ASSISTANT II	0.1	\$4,179	0.1	\$4,282
H6G2TX	GENERAL PROFESSIONAL II	0.2	\$12,536	0.0	\$0
H6G8XX	MANAGEMENT	0.0	\$3,472	0.0	\$0
105000	CHIEF OF STAFF	0.0	\$0	0.1	\$8,181
112000	EXECUTIVE DIRECTOR	0.0	\$0	0.2	\$20,167
114600	LEGISLATIVE LIASON	0.0	\$0	0.1	\$8,135
B2F3XX	BUDGET & POLICY ANLST III	0.0	\$0	0.2	\$20,309
H2I4XX	IT PROFESSIONAL II	0.0	\$0	0.4	\$24,596
11214701	TI I I I I I I I I I I I I I I I I I I	0.0	\$0	0.0	\$(
Total Full and Da	rt-time Employee Expenditures	2.9	\$273,311	3.1	\$249,994
PERA Contribution		N/A	\$31,776	N/A	\$23,227
	IS .				
Medicare		N/A	\$3,729	N/A	\$3,346
State Temporary E		N/A	\$13,125	N/A	\$4,083
Sick and Annual L		N/A	\$0	0.0	\$7,414
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment In:		N/A	\$326	N/A	\$0
	s (specify as necessary)	N/A	\$0	N/A	\$2,947
	Contract, and Other Expenditures	0.0	\$48,956	0.0	\$41,017
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	/ included above)	N/A	\$17,014	N/A	\$21,968
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
	tures for Personal Services	2.9	\$339,282	3.1	\$312,979
			EV 0007 00		F)/ 0000 00
Object Code	Object Code Description		FY 2007-08		FY 2008-09
	Object Code Description				Evnandituras
2255	DENTAL OF BUILDINGS		Expenditures		Expenditures
	RENTAL OF BUILDINGS		\$2,426		\$652
2630	COMM SVCS FROM DIV OF TELECOM		\$2,426 \$0		\$652 \$268
2630 2631	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES		\$2,426 \$0 \$117		\$652 \$268 \$294
2630 2631 3110	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS		\$2,426 \$0 \$117 \$3		\$652 \$268 \$294 \$9
2630 2631 3110 3140	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S		\$2,426 \$0 \$117 \$3 \$1,139		\$652 \$268 \$294 \$9
2630 2631 3110	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES		\$2,426 \$0 \$117 \$3		\$652 \$268 \$294 \$9
2630 2631 3110 3140	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S		\$2,426 \$0 \$117 \$3 \$1,139		\$652 \$268 \$294 \$9 \$0
2630 2631 3110 3140 4170	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0		\$652 \$268 \$294 \$9 \$9 \$9 \$1
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412		\$652 \$268 \$294 \$9 \$0 \$0 \$1 \$166 \$37
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412		\$652 \$268 \$294 \$5 \$6 \$7 \$166 \$37
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0		\$652 \$268 \$294 \$9 \$0 \$1 \$166 \$37 \$0
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0		\$652 \$268 \$294 \$9 \$0 \$1 \$166 \$37 \$0 \$0
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0		\$652 \$268 \$294 \$9 \$0 \$1 \$166 \$37 \$0 \$0 \$0
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$9 \$0 \$1 \$166 \$37 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$9 \$0 \$1 \$166 \$37 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$6 \$6 \$6 \$166 \$37 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2630 2631 3110 3140 4170 4181	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$9 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2630 2631 3110 3140 4170 4181 4256	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$6 \$6 \$166 \$37 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2630 2631 3110 3140 4170 4181 4256	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$5 \$6 \$166 \$37 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2630 2631 3110 3140 4170 4181 4256	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$5 \$6 \$166 \$37 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2630 2631 3110 3140 4170 4181 4256	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$5 \$6 \$166 \$37 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$7 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2630 2631 3110 3140 4170 4181 4256 Fotal Expenditure Transfers Roll Forwards for	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$5 \$6 \$166 \$37 \$6 \$6 \$6 \$6 \$6 \$7 \$6 \$7 \$6 \$7 \$6 \$7 \$6 \$7 \$6 \$7 \$6 \$7 \$6 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7
2630 2631 3110 3140 4170 4181 4256 Total Expenditure Transfers Roll Forwards for Subtotal Expend	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE es Denoted in Object Codes Operating Expenses		\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$652 \$268 \$294 \$5 \$0 \$1 \$166 \$37 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,426 \$9,039 \$0 \$10,465
2630 2631 3110 3140 4170 4181 4256 Total Expenditure Transfers Roll Forwards for Subtotal Expendi	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE	2.9	\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.1	\$652 \$268 \$294 \$5 \$0 \$1 \$166 \$37 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,426 \$9,039 \$0 \$10,465
2630 2631 3110 3140 4170 4181 4256 Fotal Expenditure Fransfers Roll Forwards for Subtotal Expenditure Formula Formula Formula Fotal FTE and Expenditure Fotal FTE and Expenditure Fotal FTE and Expenditure F	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE es Denoted in Object Codes Operating Expenses	2.9	\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.1	\$652 \$268 \$294 \$3 \$66 \$3 \$166 \$33 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$7 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
2630 2631 3110 3140 4170 4181 4256 Total Expenditure Transfers Roll Forwards for Subtotal Expend Total FTE and Ex	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER SUPPLIES & MATERIALS NONCAPITALIZED IT - PC'S MISCELLANEOUS FEES AND FINES CUSTOMER WORKSHOPS OTHER BENEFIT PLAN EXPENSE es Denoted in Object Codes Operating Expenses itures for Operating Expenses penditures for Line Item	- 1	\$2,426 \$0 \$117 \$3 \$1,139 \$0 \$0 \$0 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,198		Expenditures \$652 \$268 \$294 \$9 \$0 \$1 \$166 \$377 \$0 \$0 \$0 \$0 \$0 \$1 \$1,426 \$9,039 \$10,465 \$323,444 \$734,458

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Department Implementation of Section 22-30.5-501 et seq., C.R.S.

FY 2007-08

FY 2008-09

This line is 'up to' 2% of CSI's State Share, but the Department only uses what is necessary to assist CSI with implementation of their programs/statutes. The remaining appropriation is distributed to CSI's member schools at year end. Revenues are transferred rather than expenditures, which is why there is a variance, but the entire \$411,014 was transferred to CSI via revenues at the end of FY09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$12,019	0.0	\$8,978
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$192,677	(2.4)	(\$533,422)
FY 2009-10 Appropriation	5.0	\$734.458	2.6	\$210.014

Colorado Department of Education FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(2) Division of Assistance to Public Schools

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	176.9	\$20,365,311	206.1	\$27,291,468
Allocation of POTS funding to Division	N/A	\$0	N/A	\$155,039
Total Spending Authority in Division for Personal Services	176.9	\$20,365,311	206.1	\$27,446,507
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	172.4	\$10,601,732	189.9	\$12,776,574
PERA and Medicare Costs	N/A	\$1,457,498	N/A	\$1,575,947
State Temporary Staff	N/A	\$471,213	N/A	\$586,134
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$4,065
Contract Services	N/A	\$6,933,082	N/A	\$11,116,321
Other Expenditures	N/A	\$85,389	N/A	\$94,084
Total Temporary, Contract, and Other Expenditures	0.0	\$8,947,181	0.0	\$13,376,551
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$816,399	N/A	\$1,293,382
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	172.4	\$20,365,311	189.9	\$27,446,507
Amount Under/(Over) Expended	4.5	\$0	16.2	\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Administration

Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101400	ASSISTANT COMMISSIONER	0.0	\$0	1.0	\$130,
106800	CONSULTANT	0.0	\$0	4.9	\$270,
120300	PRINCIPAL CONSULTANT	0.0	\$0	2.0	\$179,
124000	SENIOR CONSULTANT	0.0	\$0	6.1	\$446.
					1 - 7
126800	SUPERVISOR I	0.0	\$0	1.0	\$84,
127000	SUPERVISOR II	0.0	\$0	1.0	\$76
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
	+	0.0	\$0	0.0	
tel Fell and D	at time Frankers Frankerskitsman				£4.400
	art-time Employee Expenditures	0.0	\$0	16.1	\$1,188
RA Contribution	ons	N/A	\$0	N/A	\$106
edicare		N/A	\$0	N/A	\$15
ate Temporary	Employees	N/A	\$0	N/A	
ck and Annual I	Leave Payouts	0.0	\$0	0.0	-
	s (due to vacancy savings)	N/A	\$0	N/A	
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	9
nemployment In		N/A	\$0	N/A	
		N/A	\$0	N/A	\$5
	es (specify as necessary)		·		
tai remporary	r, Contract, and Other Expenditures	0.0	\$0	0.0	\$128
	es (excluding Salary Survey and Performance-				
	y included above)	N/A	\$0	N/A	\$99
oll Forwards for	Personal Services	N/A	\$0	N/A	
ibtotal Expend	litures for Personal Services	0.0	\$0	16.1	\$1,417
Object Code 2230	Object Code Description EQUIP MAINTENANCE/REPAIR SVCS		Expenditures \$0		Expenditures
	COMM SVCS FROM DIV OF TELECOM				
2630			\$0		
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		9
	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		·		9
2631	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS		\$0		9
2631 2680	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$0 \$0		\$4 \$4
2631 2680 3110	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS		\$0 \$0 \$0		\$6 \$ \$4 \$2
2631 2680 3110 3115 3120	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION		\$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2
2631 2680 3110 3115 3120 3121	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$ \$1
2631 2680 3110 3115 3120 3121 3123	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$3 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$3 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$1 \$1 \$1 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4 \$4 \$2 \$1 \$1 \$1 \$10 \$3
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$ \$1 \$1 \$10 \$3 \$10
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$10 \$3 \$10 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$10 \$10 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$10 \$3 \$10 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$10 \$10 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$10 \$3 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4220 4256 2510 2513 2515 2255	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM DIV OF TELECOM		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4226 2510 2513 2515 2255 2630 2631	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2630 2631 2680 3110	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$4 \$1 \$1 \$1 \$10 \$3 \$12 \$10 \$6 \$3
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110 3115	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$4 \$1 \$1 \$1 \$10 \$3 \$11 \$11 \$12 \$10 \$6 \$2
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$4 \$1 \$1 \$1 \$10 \$3 \$11 \$11 \$10 \$6 \$6 \$2
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110 3115	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$1 \$1 \$10 \$3 \$1 \$1 \$1 \$10 \$6 \$2 \$2
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110 3115 3121	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$4 \$4 \$2 \$3 \$11 \$10 \$3 \$11 \$11 \$12 \$10 \$6 \$3 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110 3115 3121 3123 3140	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$2 \$3 \$1 \$1 \$10 \$3 \$11 \$1 \$12 \$10 \$6 \$2 \$3 \$3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2630 2631 2680 3110 3115 3121 3123 3140 3143	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$12 \$10 \$6 \$3 \$1 \$1 \$2 \$3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2630 2631 2680 3110 3115 3121 3123 3140 3143 4181	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER CUSTOMER WORKSHOPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$4 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$12 \$10 \$6 \$6 \$6 \$6
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110 3115 3121 3123 3140 3143 4181 4220	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES OFFICE SUPPLIES NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - PC'S REGISTRATION FEES REGISTRATION FEES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$2 \$1 \$1 \$1 \$10 \$3 \$11 \$1 \$12 \$10 \$6 \$2 \$3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
2631 2680 3110 3115 3120 3121 3123 3132 3140 4100 4170 4180 4181 4220 4256 2510 2513 2515 2255 2630 2631 2680 3110 3115 3121 3123 3140 3143 4181	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S OTHER OPERATING EXPENSES MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE RENTAL OF BUILDINGS COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES OFFICE SUPPLIES POSTAGE NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER CUSTOMER WORKSHOPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2 \$4 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$12 \$10 \$6 \$6 \$6 \$6

2515	STATE-OWNED VEHICLE CHARGE		\$0		\$1,100
			\$0		
			\$0		\$0
Total Expenditur	res Denoted in Object Codes		\$0		\$99,060
Transfers			\$0		\$18,622
Roll Forwards for	Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expend	litures for Operating Expenses		\$0		\$117,682
Total FTE and Ex	xpenditures for Line Item	0.0	\$0	16.1	\$1,534,878
Total Spending A	Authority for Line Item	0.0	\$0	18.0	\$1,603,040
Amount Under/(Over) Expended	0.0	\$0	1.9	\$68,162

Due to the preschool program being a startup program, vacancies in the beginning of the year are the primary reason for the variance. Six FTE were added at approximately \$4700 per month, and the positions were vacant for approximately 3 months. All positions have been filled in the

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$121,030)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$0	0.0	\$39,438
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	13.0	\$1,145,439	0.0	(\$19,675)
FY 2009-10 Appropriation	13.0	\$1,145,439	18.0	\$1,501,773

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share of Districts' Total Program Funding

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$362,163,909	\$462,870,995
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	s Denoted in Object Codes	\$362,163,909	\$462,870,995
Transfers		\$2,790,546,868	\$2,930,074,211
Roll Forwards		\$0	\$0
Total Expenditure	s for Line Item	\$3,152,710,777	\$3,392,945,206
Total Spending A	uthority for Line Item	\$3,152,710,777	\$3,513,909,261
Amount Under/(O	ver) Expended	\$0	\$120.964.055

Amount Under/(Over) Expended \$0 \$120,964,055

This underexpenditure is the amount that was reserved for Higher Education to meet the Maintenance of Effor Requirements associated with the Recovery Act.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #1	\$106,677,303	\$211,226,750
Joint Budget Committee Action	\$254,521,181	(\$28,847,226)
Total Change from FY 2008-09 to FY 2009-10	\$191,415,698	\$182,379,524
FY 2009-10 Appropriation	\$3,344,126,475	\$3,696,288,785

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Other Assistance, Military Dependent Supplemental Pupil Enrollment

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$1,818,517	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	es Denoted in Object Codes	\$1,818,517	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$1,818,517	\$0
Total Spending A	uthority for Line Item	\$1,818,517	\$0
Amount Under/(C	Over) Expended	\$0	\$0
Explanation of Re	version / Overexpenditure:		•

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from EV 2000 00 to EV 2000 40	¢0	¢0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$7,321,864
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditur	es Denoted in Object Codes	\$0	\$7,321,864
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$0	\$7,321,864
Total Spending A	Authority for Line Item	\$0	\$7,356,409
Amount Under/(C	Over) Expended	\$0	\$34 545

Amount Under/(Over) Expended \$0 |
The distributions for this line are formula driven, and the formula resulted in less distributions than the appropriation.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #1	\$0	(\$454,340)
Joint Budget Committee Action	\$0	\$803,429
Total Change from FY 2008-09 to FY 2009-10	\$0	\$349,089
FY 2009-10 Appropriation	\$0	\$7,705,498

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute, Special Education - Children with Disabilities

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101400	ASSISTANT COMMISSIONER	1.0	\$116,824	1.1	\$135,146
106800	CONSULTANT	4.4	\$217,591	6.9	\$343,056
120300	PRINCIPAL CONSULTANT	9.4	\$721,359	14.3	\$1,134,868
124000	SENIOR CONSULTANT	20.3	\$1,284,547	14.3	\$937,334
126800	SUPERVISOR I	4.8	\$418,779	5.6	\$504,513
127000	SUPERVISOR II	0.8	\$47,820	0.8	\$59,504
128400	DIRECTOR	2.1	\$233,018	3.8	\$412,317
165500	ASST/DEPUTY DIRECTOR	0.1	\$8,090	1.4	\$136,668
G2D4XX	DATA SPECIALIST	0.1	\$3,640	0.0	\$0
G3A4XX	ADMIN ASSISTANT III	7.1	\$249,586	9.6	\$348,196
G3A5XX	OFFICE MANAGER I	0.8	\$30,141	1.0	\$41,964
H2I4XX	IT PROFESSIONAL II	0.9	\$61,076	1.9	\$117,424
H4R1XX	PROGRAM ASSISTANT I	2.3	\$93,051	2.1	\$86,396
H4R2XX	PROGRAM ASSISTANT II	0.5	\$26,670	0.5	\$28,038
H6G3XX	GENERAL PROFESSIONAL III	1.8	\$104,757	1.8	\$111,206
	rt-time Employee Expenditures	56.2	\$3,616,948	65.0	\$4,396,630
PERA Contribution	ns	N/A	\$490,346	N/A	\$530,141
Medicare		N/A	\$52,244	N/A	\$63,995
State Temporary E		N/A	\$321,214	N/A	\$310,148
Sick and Annual Le	eave Payouts	0.0	\$0	0.0	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$3,714,361	N/A	\$3,001,771
Unemployment Ins		N/A	\$5,589	N/A	\$649
Other Expenditures	s (specify as necessary)	N/A	\$7,611	N/A	\$17,386
	Contract, and Other Expenditures	0.0	\$4,591,365	0.0	\$3,924,091
	es (excluding Salary Survey and Performance-		* , ,		, , , , , , , , , , , , , , , , , , ,
based Pay already		N/A	\$270,944	N/A	\$448,379
Roll Forwards for F		N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	56.2	\$8,479,257	65.0	\$8,769,100
Object Code 4170	Object Code Description MISCELLANEOUS FEES AND FINES		FY 2007-08 Expenditures \$50		FY 2008-09 Expenditures (\$185
5776	STATE GRANT/CONTRACT INTERFUND		\$0		\$0
4151	INTEREST - LATE PAYMENTS		\$142		\$0
2810	FREIGHT		\$4,496		\$0
5180	GRANTS-SPECIAL DIST		\$19,929,252		\$0
2611	PUBLIC RELATIONS		\$0		\$0
4200	PURCHASE DISCOUNTS		\$0		\$0
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$11		\$2
2820	OTHER PURCHASED SERVICES		\$46,888		\$180
2514	STATE-OWNED AIRCRAFT		\$0		\$288
2610	ADVERTISING		\$677		\$566
2681	PHOTOCOPY REIMBURSEMENT		\$2,300		\$639
4256	OTHER BENEFIT PLAN EXPENSE		\$6,901		\$753
2250	MISCELLANEOUS RENTALS		\$60		\$1,038
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$1,117
2830	OFFICE MOVING-PUR SERV		\$2,275		\$1,135
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$1,884		\$1,784
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$557		\$1,970
3132	NONCAP OFFICE FURN/OFFICE SYST		\$7,034		\$2,317
4100	OTHER OPERATING EXPENSES		\$15,138		\$2,887
3128	NONCAPITALIZED EQUIPMENT		\$3,029		\$4,249
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$4,940
3115	DATA PROCESSING SUPPLIES		\$13,364		\$7,833
3116	NONCAP IT - PURCHASED PC SW		\$1,032		\$8,178
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$9,980
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$34,206		\$13,180
4260	NONEMPLOYEE REIMBURSEMENTS		\$52,556		\$13,639
3143	NONCAPITALIZED IT - OTHER		\$7,630		\$14.224
2631	COMM SVCS FROM OUTSIDE SOURCES		\$24,119		\$15,133
2515	STATE-OWNED VEHICLE CHARGE		\$12,471		\$15,985
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$89,038		\$20,750
3110	OTHER SUPPLIES & MATERIALS	+	\$40,460	+	\$24,715
3121	OFFICE SUPPLIES		\$55,710		\$28,272
5121	311102 3011 1112		ψου, ε το		Ψ 2 0,212

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

6215	IT NETWORK - DIRECT PURCHASE		\$0		\$42,346
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$138,352		\$42,579
3123	POSTAGE		\$34,259		\$43,027
2530	OUT-OF-STATE TRAVEL		\$78,153		\$54,137
2630	COMM SVCS FROM DIV OF TELECOM		\$53,442		\$57,218
3140	NONCAPITALIZED IT - PC'S		\$55,279		\$58,162
4220	REGISTRATION FEES		\$169,111		\$67,763
4180	OFFICIAL FUNCTIONS		\$58,758		\$74,843
4140	DUES AND MEMBERSHIPS		\$263		\$75,555
2513	IN-STATE PERS VEHICLE REIMBSMT		\$61,119		\$83,483
2253	RENTAL OF EQUIPMENT		\$0		\$84,244
2510	IN-STATE TRAVEL		\$71,943		\$92,864
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$254,125		\$98,920
3117	EDUCATIONAL SUPPLIES		\$113,320		\$102,731
2680	PRINTING/REPRODUCTION SERVICES		\$199,201		\$202,279
2255	RENTAL OF BUILDINGS		\$134,981		\$250,023
4181	CUSTOMER WORKSHOPS		\$809,735		\$636,670
5770	PASS-THRU FED GRANT INTRAFUND		\$866,919		\$741,844
5771	PASS-THRU FED GRANT INTERFUND		\$1,208,105		\$1,559,072
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$104,810,807		\$126,957,024
5170	GRANTS-SCHOOL DISTR		\$126,787,422		\$143,200,835
2690	LEGAL SERVICES		\$0		\$0
6214	IT OTHER - DIRECT PURCHASE		\$0		\$0
3141	NONCAPITALIZED IT - SERVERS		\$36		\$0
3124	PRINTING/COPY SUPPLIES		\$101		\$0
4105	BANK CARD FEES		\$133		\$0
5470	PURCH SERV-SCHOOL DISTRICTS		\$921		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS		\$1,379		\$0
2550	OUT-OF-COUNTRY TRAVEL		\$2,363		\$0
3139	NONCAPITLIZD FIXED ASSET OTHER		\$2,490		\$0
5560	DISTRIBUTIONS-SPECIAL DISTRICT		\$16,274,701		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditur	es Denoted in Object Codes		\$272,538,699		\$274,721,186
Transfers			\$820,245		\$1,186,121
	Operating Expenses		\$0		\$0
Subtotal Expend	litures for Operating Expenses		\$273,358,944		\$275,907,307
Total FTE and Ex	xpenditures for Line Item	56.2	\$281,838,201	65.0	\$284,676,407
Total Spending A	Authority for Line Item	54.9	\$349,143,405	64.5	\$280,169,837
Amount Under/(Over) Expended	(1.3)	\$67,305,204	(0.5)	(\$4,506,570)

The overexpenditure is due to more distributions of federal funds than anticipated. See objects 5550 and 5170--while the department estimated increases in federal grants, it did not anticipate the entire increase. This is primarily as a result of many school districts accelerating reimbursible expenditures to prepare for the significant inflow of Recovery funds.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding- Federal Funds	N/A	(\$75,210,962)	N/A	\$0
Annualization of Salary & Benefits	0.0	\$196,352	0.0	\$179,856
Decision Item #2	0.0	\$6,794,288	0.0	\$2,667,440
Custodial Increase in Federal Spending Authority	0.0	\$0	0.0	\$3,678,999
Joint Budget Committee Action	0.0	(\$2,753,246)	0.5	\$90,924,314
FY 2009-10 Appropriation	54.9	\$278,169,837	65.0	\$377,620,446

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute, English Language Proficiency Program

Position Code 106800			FY 2007-08		FY 2008-09
106800	Position Type	FTE	Expenditures	FTE	Expenditures
	CONSULTANT	0.4	\$20,492	0.7	\$37,8
120300	PRINCIPAL CONSULTANT	0.1	\$6,645	0.3	\$20,1
124000	SENIOR CONSULTANT	0.9	\$54,732	1.0	\$64,0
126800	SUPERVISOR I	0.0	\$2,264	0.0	
128400	DIRECTOR	0.8	\$88,234	0.0	
B1C4XX	ACCOUNTING TECHNICIAN IV	0.1	\$4,684	0.2	\$7,7
G3A3XX	ADMIN ASSISTANT II	0.4	\$11,642	0.7	\$20,5
G3A4XX	ADMIN ASSISTANT III	0.4	\$16,234	1.0	\$40,3
G3A5XX	OFFICE MANAGER I	0.5	\$21,390	0.4	\$17,9
H2I4XX	IT PROFESSIONAL II	0.1	\$6,132	0.1	\$6,3
H4R1XX	PROGRAM ASSISTANT I	0.2	\$7,925	0.0	+ - /
101400	ASSISTANT COMMISSIONER	0.0	\$0	0.4	\$53,0
112000	EXECUTIVE DIRECTOR	0.0	\$0	0.2	\$20,
112000	EXECUTIVE BIRECTOR	0.0	\$0	0.0	Ψ20,
		0.0	·		
- t - L F II I D.	of the Foundation Francisco		\$0	0.0	***
	rt-time Employee Expenditures	3.9	\$240,374	4.8	\$288,
ERA Contribution	ns	N/A	\$28,113	N/A	\$27,
1edicare		N/A	\$3,390	N/A	\$4,0
tate Temporary I	Employees	N/A	\$0	N/A	
ick and Annual L	eave Payouts	0.0	\$0	0.0	
	(due to vacancy savings)	N/A	\$0	N/A	
	(budgeted - not due to vacancy savings)	N/A	\$50,883	N/A	\$40,
Inemployment In:		N/A	\$0	N/A	Ψ+0,
	es (specify as necessary)	N/A	\$176	N/A	\$1,
atel Temperature	Contract and Other Even and itures	0.0		0.0	
	, Contract, and Other Expenditures	0.0	\$82,562	0.0	\$73,
	es (excluding Salary Survey and Performance-				
	y included above)	N/A	\$13,816	N/A	\$28,
	Personal Services	N/A	\$0	N/A	
ubtotal Expend	itures for Personal Services	3.9	\$336,753	4.8	\$390,
3110 4256	OTHER SUPPLIES & MATERIALS OTHER BENEFIT PLAN EXPENSE		\$13 \$489		,
3123	POSTAGE		\$151		\$
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,195		\$
2540	OUT-OF-STATE TRAVEL/NON-EMPL				
3121			\$1,500		\$
	OFFICE SUPPLIES		\$1,500 \$1,278		\$
2631					\$
2631 2680	OFFICE SUPPLIES		\$1,278		\$ \$ \$1,
2680	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$1,278 \$1,601 \$1,635		\$ \$ \$1, \$1,
2680 2515	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE		\$1,278 \$1,601 \$1,635 \$136		\$ \$ \$1, \$1,
2680 2515 2630	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM		\$1,278 \$1,601 \$1,635 \$136 \$1,781		\$ \$1, \$1, \$1,
2680 2515 2630 4180	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966		\$ \$1, \$1, \$1, \$1, \$3,
2680 2515 2630 4180 4220	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436		\$ \$1, \$1, \$1, \$1, \$3, \$4,
2680 2515 2630 4180 4220 2513	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943		\$ \$1 \$1 \$1 \$1 \$1 \$3 \$4
2680 2515 2630 4180 4220 2513 2510	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$4
2680 2515 2630 4180 4220 2513 2510 3140	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6,
2680 2515 2630 4180 4220 2513 2510 3140 2530	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL RENTAL OF BUILDINGS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL OUT-OF-STATE TRAVEL RENTAL OF BUILDINGS CUSTOMER WORKSHOPS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL OUT-OF-STATE TRAVEL CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTR PUBLIC RELATIONS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTR PUBLIC RELATIONS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$1,601		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$15 \$15		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTRICTS PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$15 \$127 \$398		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560 3115	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT DATA PROCESSING SUPPLIES		\$1,278 \$1,601 \$1,635 \$1,635 \$1,781 \$966 \$6,436 \$2,943 \$2,943 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$15 \$127 \$398 \$652		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560 3115 3128	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT DATA PROCESSING SUPPLIES NONCAPITALIZED EQUIPMENT		\$1,278 \$1,601 \$1,635 \$1,36 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$1,530 \$1		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560 3115	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT DATA PROCESSING SUPPLIES		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$127 \$398 \$652 \$3,130		\$ \$ \$1, \$1,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560 3115 3128	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT DATA PROCESSING SUPPLIES NONCAPITALIZED EQUIPMENT		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$2,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$15 \$127 \$398 \$652 \$3,130 \$254,841		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560 3115 3128 5180	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/INON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT DATA PROCESSING SUPPLIES NONCAPITALIZED EQUIPMENT GRANTS-SPECIAL DIST		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$8,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$15 \$127 \$398 \$652 \$3,130 \$254,841 \$0		\$ \$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38, \$8,543, \$9,283,
2680 2515 2630 4180 4220 2513 2510 3140 2530 2520 2255 4181 5771 5550 5170 2611 2681 4260 3117 5560 3115 3128 5180	OFFICE SUPPLIES COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES STATE-OWNED VEHICLE CHARGE COMM SVCS FROM DIV OF TELECOM OFFICIAL FUNCTIONS REGISTRATION FEES IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL NONCAPITALIZED IT - PC'S OUT-OF-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE RENTAL OF BUILDINGS CUSTOMER WORKSHOPS PASS-THRU FED GRANT INTERFUND DISTRIBUTIONS-SCHOOL DISTRICTS GRANTS-SCHOOL DISTR PUBLIC RELATIONS PHOTOCOPY REIMBURSEMENT NONEMPLOYEE REIMBURSEMENTS EDUCATIONAL SUPPLIES DISTRIBUTIONS-SPECIAL DISTRICT DATA PROCESSING SUPPLIES NONCAPITALIZED EQUIPMENT		\$1,278 \$1,601 \$1,635 \$136 \$1,781 \$966 \$6,436 \$2,943 \$2,081 \$4,184 \$20,958 \$1,230 \$9,439 \$43,637 \$34,120 \$7,174,920 \$8,936,069 \$0 \$2 \$15 \$15 \$127 \$398 \$652 \$3,130 \$254,841		\$ \$1, \$1, \$1, \$1, \$3, \$4, \$6, \$6, \$7, \$9, \$15, \$27, \$38,

Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$16,569,423		\$18,067,440
Total FTE and Expenditures for Line Item	3.9	\$16,906,175	4.8	\$18,458,074
Total Spending Authority for Line Item	4.6	\$20,448,888	4.6	\$22,551,146
Amount Under/(Over) Expended	0.7	\$3,542,713	(0.2)	\$4,093,072

This underexpenditure is a result of the federal portion. The General and Cash funded programs were fully expended with no variance.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - Federal Funds	N/A	(\$1,965,266)	N/A	(\$2,649,919)
Annualization of Salary & Benefits	0.0	\$11,298	0.0	\$11,227
Decision Item #2	0.0	\$256,704	0.0	\$1,727,877
Joint Budget Committee Action	0.0	\$1,149,603	0.0	\$1,781,266
FY 2009-10 Appropriation	4.6	\$19,901,227	4.6	\$23,421,597

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

Position Code Position Type FTE 124000 SENIOR CONSULTANT 0 0 0 0 0 0 Total Full and Part-time Employee Expenditures 0 ERA Contributions N Medicare N Sitate Temporary Employees N Sick and Annual Leave Payouts 0 Contract Services (due to vacancy savings) N Contract Services (due to vacancy savings) N Contract Services (budgeted - not due to vacancy savings) N Unemployment Insurance N Other Expenditures (specify as necessary) N Total Temporary, Contract, and Other Expenditures 0 POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N Roll Forwards for Personal Services N Subtotal Expenditures for Personal Services N Subtotal Expenditures for Personal Services 0 Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 8 MATERIALS 3117 EDUCATIONAL SUPPLIES 1310 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 8 MATERIALS 3117 EDUCATIONAL SUPPLIES 15550 DISTRIBUTIONS-SPECIAL DISTRICTS 5550 DISTRIBUTIONS-SPECIAL DISTRICTS 5550 DISTRIBUTIONS-SPECIAL DISTRICTS	\$0 \$0 \$0	FTE 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expenditures \$123,11 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Total Full and Part-time Employee Expenditures DERA Contributions Medicare Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Nomenployment Insurance Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 0UT-OF-STATE TRAVEL 2530 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 2.0 N/A N/A	\$ \$ \$ \$
Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Nounemployment Insurance Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 2.0 N/A N/A	
Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Nounemployment Insurance Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Nautotal Expenditures for Personal Services Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 2530 OUT-OF-STATE TRAVEL 2550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 2.0 N/A N/A	:
Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Nounemployment Insurance Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance- Dased Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 2.0 N/A N/A	
Total Full and Part-time Employee Expenditures OPERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Nother Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures OPOTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Object Code Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2515 STATE-OWNED VEHICLE REIMBSMT 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 2.0 N/A N/A	,
Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Unemployment Insurance Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Noutotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SYCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 2530 OUT-OF-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0 N/A N/A	
PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Unemployment Insurance Other Expenditures (specify as necessary) Notal Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Notal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL	\$0 \$0 \$0 \$0 \$0 \$0	N/A N/A	\$123.1°
Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (but de vacancy savings) Contract Services (due to vacancy savings) Note of the Expenditures (specify as necessary) Note of the Expenditures (specify as necessary) Notal Temporary, Contract, and Other Expenditures Deposed Pay already included above) Roll Forwards for Personal Services Notal Expenditures for Personal Services Notal Expenditures for Personal Services Object Code Object Code Object Code Description Object Code Description Object Code Object Code Description Object Code Description Object Code Description Object Code Description Object Code Description Object Code Description Object Code Object Code Description Object Code Description Object Code Object Code Description Object Code Desc	\$0 \$0 \$0 \$0 \$0	N/A	
State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Note Expenditures (specify as necessary) Note Texpenditures (specify as necessary) Note Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Note Total Expenditures for Personal Services Object Code Object Code Object Code Description Object Code	\$0 \$0 \$0		\$13,0
Sick and Annual Leave Payouts Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Note Expenditures (specify as necessary) Note Expenditures (specify as necessary) Note Expenditures (specify as necessary) Note Expenditures (excluding Salary Survey and Performance-based Pay already included above) Note Expenditures for Personal Services Note Object Code Object Code Object Code Object Code Description Action Actio	\$0 \$0	NI/A	\$1,8
Contract Services (due to vacancy savings) Contract Services (budgeted - not due to vacancy savings) Note Services (budgeted - not due to vacancy savings) Note Expenditures (specify as necessary) Note Texpenditures (specify as necessary) Note Texpenditures (specify as necessary) Note Texpenditures (excluding Salary Survey and Performance-based Pay already included above) Note Texpenditures (excluding Salary Survey and Performance-based Pay already included above) Note Texpenditures for Personal Services Note Texpenditures for Personal Services Note Texpenditures for Personal Services Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	N/A	
Contract Services (budgeted - not due to vacancy savings) Unemployment Insurance Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures Other Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES		0.0	
Unemployment Insurance Other Expenditures (specify as necessary) Notal Temporary, Contract, and Other Expenditures Other Expenditures (excluding Salary Survey and Performance-based Pay already included above) Notal Temporary (excluding Salary Survey and Performance-based Pay already included above) Notal Expenditures for Personal Services Notal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 0530 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS		N/A	
Other Expenditures (specify as necessary) Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL	· ·	N/A	
Total Temporary, Contract, and Other Expenditures POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL	1 -	N/A N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL	\$0 \$0	0.0	
Dased Pay already included above) Roll Forwards for Personal Services Subtotal Expenditures for Personal Services Object Code Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL	\$ 0	0.0	\$14,9 ⁻
Note	\$0	N/A	\$13,76
Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS		N/A N/A	\$13,76
Object Code Object Code Description 4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$ 0	2.0	\$151,79
4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	<u> </u>	2.0	\$131,73
4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	FY 2007-08		FY 2008-09
4256 OTHER BENEFIT PLAN EXPENSE 3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	Expenditures		Expenditures
3132 NONCAP OFFICE FURN/OFFICE SYST 3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$2
3115 DATA PROCESSING SUPPLIES 3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$13
3121 OFFICE SUPPLIES 2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$16
2630 COMM SVCS FROM DIV OF TELECOM 4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$89
4181 CUSTOMER WORKSHOPS 3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$1,21
3120 BOOKS/PERIODICALS/SUBSCRIPTION 2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$1,28
2680 PRINTING/REPRODUCTION SERVICES 4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$1,46
4220 REGISTRATION FEES 3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$1,74
3123 POSTAGE 2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$1,98
2515 STATE-OWNED VEHICLE CHARGE 2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$2,90
2513 IN-STATE PERS VEHICLE REIMBSMT 3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$3,45
3110 OTHER SUPPLIES & MATERIALS 3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$3,66
3117 EDUCATIONAL SUPPLIES 2530 OUT-OF-STATE TRAVEL 2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$3,87
2510 IN-STATE TRAVEL 5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$4,1
5550 DISTRIBUTIONS-SCHOOL DISTRICTS	\$0		\$4,2
	\$0		\$9,96
5560 DISTRIBUTIONS-SPECIAL DISTRICT	\$44,955,618		\$45,510,4°
	\$28,596		(
	\$0		Ç
	\$0		(
	\$0		(
Total Expenditures Denoted in Object Codes	\$44,984,214		\$45,551,63
Transfers	0045 045		\$143,44
Roll Forwards for Operating Expenses	\$345,615		;
Subtotal Expenditures for Operating Expenses	\$0		\$45,695,0
Total FTE and Expenditures for Line Item 0.		2.0	\$45,846,8
Total Spending Authority for Line Item 0.	\$0	1	\$45,858,84
Amount Under/(Over) Expended Personnel services costs were estimated higher than actuals due to an open personnel services.	\$0 \$45,329,829	2.0	

Personnel services costs were estimated higher than actuals due to an open position that was filled. The position was filled for slightly less salary than anticipated.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	(\$664,837)	N/A	\$0
Annualization of	0.0	\$0	0.0	\$5,730
Decision Item #	0.0	\$656,742	0.0	\$4,072,695
Joint Budget Committee Action for	0.0	\$536,795	0.0	(\$280,352)
FY 2009-10 Appropriation	0.0	\$45,858,842	2.0	\$49,656,915

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denot	ed in Object Codes	\$0	\$0
Transfers	-	\$21,208,319	\$21,672,472
Roll Forwards		\$0	\$0
Total Expenditures for Lir	ne Item	\$21,208,319	\$21,672,472
Total Spending Authority	for Line Item	\$21,208,319	\$21,672,472
Amount Under/(Over) Exp	pended	\$0	\$0
	Overexpenditure:		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #6 / #2	\$266,960	\$746,822
Joint Budget Committee Action	\$197,193	\$769,897
Total Change from FY 2008-09 to FY 2009-10	\$464,153	\$1,516,719
FY 2009-10 Appropriation	\$21,672,472	\$23,189,191

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Special Education- Gifted and Talented Children

Desition Code	Decition Time	CTC	FY 2007-08	FTF	FY 2008-09
Position Code	Position Type	FTE	Expenditures \$0	FTE	Expenditures
		0.0	\$0 \$0	0.0	\$ \$
		0.0	\$0 \$0	0.0	 \$
Total Full and Da	rt-time Employee Expenditures	0.0	\$0	0.0	
PERA Contribution		N/A	\$11	N/A	\$3,12
Medicare	15	N/A	\$0	N/A	φ3, 12
State Temporary E	mployees	N/A	\$0	N/A	
Sick and Annual L		0.0	\$0 \$0	0.0	
	(due to vacancy savings)	N/A	\$0 \$0	N/A	<u>`</u>
	(budgeted - not due to vacancy savings)	N/A	\$12,250	N/A	\$67,7 ⁴
Jnemployment Ins	, ,	N/A	\$12,230	N/A	φ01,12
	es (specify as necessary)	N/A	\$0 \$0	N/A	<u>`</u>
	Contract, and Other Expenditures	0.0	\$12,261	0.0	\$70,86
	es (excluding Salary Survey and Performance-	0.0	\$12,201	0.0	\$70,00
		N/A	60	NI/A	
pased Pay already	Personal Services	N/A N/A	\$0 \$0	N/A N/A	9
	itures for Personal Services	0.0	\$12,261	0.0	\$70,86
subtotal Expend	itures for Personal Services	0.0	\$12,201	0.0	\$70,00
			FY 2007-08		FY 2008-09
Object Code	Object Code Description				
Object Code 2540	OUT-OF-STATE TRAVEL/NON-EMPL		Expenditures \$1,811	T	Expenditures
4220	REGISTRATION FEES		\$1,611 \$150		\$3
4260	NONEMPLOYEE REIMBURSEMENTS		\$150		\$8
4140	DUES AND MEMBERSHIPS		\$0 \$0		 \$8
3123	POSTAGE		\$88		 \$10
2513	IN-STATE PERS VEHICLE REIMBSMT		\$299		\$14
2680	PRINTING/REPRODUCTION SERVICES		\$2,839		\$17 \$17
4100	OTHER OPERATING EXPENSES		\$1,933		\$17 \$18
2530	OTHER OPERATING EXPENSES OUT-OF-STATE TRAVEL		\$1,243		\$37
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,243		\$57 \$61
2510	IN-STATE TRAVEL		\$307		\$85
3115	DATA PROCESSING SUPPLIES				\$93
3110	OTHER SUPPLIES & MATERIALS		\$0 \$1,047		\$1,44
3143	NONCAPITALIZED IT - OTHER		\$1,047		\$2,08
3143	EDUCATIONAL SUPPLIES		\$473		
3121	OFFICE SUPPLIES		\$0		\$4,55 \$4,60
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$3,501		\$6,91
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$20,551		\$12,05
4181	CUSTOMER WORKSHOPS		\$32,716		\$54,45
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$6,102,087		\$8,194,07
2681	PHOTOCOPY REIMBURSEMENT		\$6,102,067		\$6,194,07
5560	DISTRIBUTIONS-SPECIAL DISTRICT		\$1,761,678		
3300	DISTRIBUTIONS-SPECIAL DISTRICT		\$1,761,678		
Total Evpanditur	es Denoted in Object Codes	-	\$7,930,727		\$8,283,79
Transfers	es Denoted III Object Codes		\$30,527	-	\$39,89
	Operating Expenses		\$30,527	-	
			\$7,961,254	-	\$8,323,68
	itures for Operating Expenses			0.0	
	spenditures for Line Item	0.0	\$7,973,515	0.0	\$8,394,54
	Authority for Line Item	0.0	\$7,974,264	0.0	\$8,396,09
	Over) Expended	0.0	\$749	0.0	\$1,55

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - Categorical Buyout	N/A	\$22,913	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #2	0.0		0.0	\$298,893
Joint Budget Committee Action	0.0	\$198,922	0.0	\$308,128
FY 2009-10 Appropriation	0.0	\$8,196,099	0.0	\$9.003.120

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
124000	SENIOR CONSULTANT	0.8	\$49.928	1.0	\$67,600
120300	PRINCIPAL CONSULTANT	0.0	\$0	0.0	\$1,93
120300	FRINCIPAL CONSOLIANT	0.0	\$0	0.0	\$1,93
		0.0	\$0	0.0	
					\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$1
		0.0	\$0	0.0	\$1
		0.0	\$0	0.0	\$1
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
Total Full and Par	t-time Employee Expenditures	8.0	\$49,928	1.0	\$69,53
PERA Contribution	S	N/A	\$5,988	N/A	\$7,04
Medicare		N/A	\$714	N/A	\$93
State Temporary E	mplovees	N/A	\$0	N/A	\$(
Sick and Annual Le		0.0	\$0	0.0	\$(
	(due to vacancy savings)	N/A	\$0	N/A	\$
	(budgeted - not due to vacancy savings)	N/A	\$31,706	N/A	\$20,45
Unemployment Ins		N/A	\$0	N/A	\$(
	s (specify as necessary)	N/A	\$0	N/A	<u> </u>
	Contract, and Other Expenditures	0.0	\$38.407	0.0	\$28,43
DOTS Expanditure	s (excluding Salary Survey and Performance-	0.0	\$38,407	0.0	₹20,43
pased Pay already		NI/A	¢7 100	NI/A	¢11 0E
		N/A	\$7,182	N/A	\$11,85
Roll Forwards for F		N/A	\$0	N/A	\$(
Subtotal Expendi	tures for Personal Services	0.8	\$95,516	1.0	\$109,824
Object Code 2230	Object Code Description EQUIP MAINTENANCE/REPAIR SVCS		Expenditures \$0		Expenditures \$133
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$408		\$353
2630	COMM SVCS FROM DIV OF TELECOM		\$0		
2631					
2631 2680	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$54
2680	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$0 \$288		\$54 \$22
2680 3110	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS		\$0 \$288 \$17		\$54 \$22 \$
2680 3110 3120	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION		\$0 \$288 \$17 \$714		\$54: \$22\ \$ \$
2680 3110 3120 3121	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$0 \$288 \$17 \$714 \$149		\$54: \$22(\$ \$ \$ \$35
2680 3110 3120 3121 3123	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE		\$0 \$288 \$17 \$714 \$149 \$783		\$54: \$22: \$1 \$1,27:
2680 3110 3120 3121 3123 3132	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515		\$54 \$22 \$ \$ \$35 \$1,27 \$29
2680 3110 3120 3121 3123 3132 3140	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026		\$54: \$22: \$ \$ \$35: \$1,27: \$29: \$1,75:
2680 3110 3120 3121 3123 3132 3140 4140	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0		\$54: \$22: \$ \$ \$35: \$1,27: \$29: \$1,75: \$28:
2680 3110 3120 3121 3123 3132 3140 4140 4180	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919		\$54: \$22! \$1 \$35: \$1,27! \$29: \$1,75: \$28: \$3:
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480		\$54 \$22 \$ \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125		\$54: \$22! \$1 \$35: \$1,27! \$29: \$1,75: \$28: \$3: \$2,92!
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116		\$54: \$22! \$1 \$35 \$1,27! \$29; \$1,75: \$28: \$3: \$2,92: \$2,1!
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116		\$54: \$22! \$1 \$35: \$1,27: \$29: \$1,75: \$28: \$3: \$2,92: \$21! \$1:
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566		\$54: \$22! \$1 \$35: \$1,27: \$29: \$1,75: \$28: \$3: \$2,92: \$21! \$1:
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116		\$54: \$22! \$ \$35: \$1,27: \$29: \$1,75: \$28: \$3: \$2,92: \$21: \$1:
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566		\$54: \$22! \$1 \$35: \$1,27: \$29: \$1,75: \$28: \$3; \$2,92: \$21: \$1: \$1,00: \$1,06: \$1,35:
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1 \$1,00 \$1,06
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288		\$54 \$22 \$ \$35 \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21: \$1,00 \$1,06 \$1,35 \$9
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$33 \$2,92 \$21 \$1,00 \$1,00 \$1,06 \$1,35 \$9 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE CHARGE IN-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-SPECIAL DISTRICT		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073		\$54: \$22! \$1 \$35: \$1,27! \$28: \$33: \$2,92: \$21! \$1: \$1,00: \$1,06: \$1,36: \$9: \$10: \$1,36
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-SPECIAL DISTRICT		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1,00 \$1,06 \$1,35 \$9 \$10 \$5,413,61
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-SPECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$0		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1 \$1,00 \$1,06 \$1,35 \$9 \$10 \$5,413,61
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1 \$1,00 \$1,06 \$1,35 \$9 \$10 \$1,35 \$1,
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776 5781	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-PECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0		\$54 \$22 \$ \$35 \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1,00 \$1,06 \$1,35 \$9 \$10 \$5,413,61 \$\$
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0 \$250,411		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1,00 \$1,06 \$1,35 \$9 \$10 \$5,413,61 \$\$ \$\$ \$\$
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776 5781	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-PECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS		\$0 \$288 \$17 \$714 \$149 \$749 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0 \$250,411 \$327,000 \$0		\$54: \$22(\$1 \$35: \$1,27(\$29(\$1,75: \$28: \$33(\$2,92(\$21(\$1; \$1,00(\$1,06(\$1,35: \$9(\$1,35: \$9(\$1,35: \$9(\$1,35: \$1,00(\$1,00(\$1,0
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776 5781	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-PECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0 \$250,411 \$327,000 \$0 \$0		\$544 \$54: \$22: \$1 \$35: \$1,27: \$29: \$1,75: \$28: \$3: \$2,92: \$21: \$1,00: \$1,06: \$1,35: \$9: \$1,06: \$1,35: \$9: \$1,06: \$1,35: \$9: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,06: \$1,35: \$1,3
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776 5781	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-PECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0 \$50,000 \$0 \$250,411 \$327,000 \$0 \$0 \$0		\$54 \$22 \$ \$ \$35 \$1,27 \$28 \$3; \$2,92 \$21; \$1; \$1,00 \$1,05 \$1,35; \$9 \$10; \$5,413,61; \$5,413,61; \$5,413,61;
2680 3110 3120 3121 3123 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5550 5560 5570 5770 5776 5781	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-PECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0 \$250,411 \$327,000 \$0 \$0 \$0 \$0		\$54 \$22 \$ \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1 \$1,00 \$1,06 \$1,35 \$9 \$10 \$5,413,61 \$3 \$3 \$2,92 \$2,92 \$2,92 \$2,92 \$2,92 \$2,92 \$1,75
2680 3110 3120 3121 3123 3132 3140 4140 4180 4181 4220 4256 2510 2513 2515 2520 2530 5550 5560 5570 5770 5776 5781	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER SUPPLIES & MATERIALS BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S DUES AND MEMBERSHIPS OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL DISTRIBUTIONS-SCHOOL DISTRICTS DISTRIBUTIONS-PECIAL DISTRICT DISTRIBUTIONS-INTERGOV ENTITY PASS-THRU FED GRANT INTRAFUND STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS		\$0 \$288 \$17 \$714 \$149 \$783 \$1,515 \$1,026 \$0 \$1,919 \$480 \$125 \$116 \$566 \$422 \$250 \$288 \$0 \$5,402,073 \$195,170 \$0 \$50,000 \$0 \$50,000 \$0 \$250,411 \$327,000 \$0 \$0 \$0		\$54 \$22 \$ \$35 \$35 \$1,27 \$29 \$1,75 \$28 \$3 \$2,92 \$21 \$1 \$1,00 \$1,06 \$1,35 \$9 \$1,35 \$9 \$10 \$5,413,61 \$3 \$3 \$3 \$4,92 \$1,75 \$

		\$0		\$0
		\$0		\$0
		\$0		\$0
		\$0		\$0
Total Expenditures Denoted in Object Codes		\$6,233,719		\$6,243,747
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$6,233,719		\$6,243,747
Total FTE and Expenditures for Line Item	0.8	\$6,329,236	1.0	\$6,353,571
Total Spending Authority for Line Item	1.0	\$6,340,676	1.0	\$6,355,024
Amount Under/(Over) Expended	0.2	\$11,440	(0.0)	\$1,453

Estimates for contract and personal services costs improved in the current year, resulting in the smaller variance.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$14,348)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$0	0.0	\$2,884
Decision Item #2	0.0	\$0	0.0	\$500,000
Joint Budget Committee Action	0.0	\$0	0.0	\$500,000
FY 2009-10 Appropriation	1.0	\$6,340,676	1.0	\$7,343,560

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Small Attendance Center Aid

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$876,609	\$943,333
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	es Denoted in Object Codes	\$876,609	\$943,333
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$876,609	\$943,333
Total Spending A	Authority for Line Item	\$876,609	\$943,333
Amount Under/(C	Over) Expended	\$0	\$0
Explanation of Re	eversion / Overexpenditure:	· ·	•

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding- Categorical Buyout	\$66,724	\$0
Annualization of	\$0	\$0
Decision Item #6	\$24,491	\$0
Joint Budget Committee Action	(\$24,491)	\$16,046
Total Change from FY 2008-09 to FY 2009-10	\$66,724	\$16,046
FY 2009-10 Appropriation	\$943,333	\$959,379

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Comprehensive Health Education

Position Code 126800	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
120000	SUPERVISOR I	0.0	\$0	0.9	\$86.81
	COI EITTIGGITT	0.0	\$0	0.0	\$
		0.0	\$0	0.0	9
		0.0	\$0	0.0	9
		0.0	\$0	0.0	9
		0.0	\$0	0.0	9
Total Full and Dar	t-time Employee Expenditures	0.0	\$0	0.9	\$86,8
PERA Contributions		0.0 N/A	, ,		. ,
	S		\$0	N/A	\$8,8
Medicare		N/A	\$0	N/A	\$1,2
State Temporary Er		N/A	\$0	N/A	;
Sick and Annual Le		0.0	\$0	0.0	!
	due to vacancy savings)	N/A	\$0	N/A	!
	budgeted - not due to vacancy savings)	N/A	\$2,000	N/A	\$20,00
Jnemployment Insu	urance	N/A	\$0	N/A	;
Other Expenditures	(specify as necessary)	N/A	\$0	N/A	;
Total Temporary,	Contract, and Other Expenditures	0.0	\$2,000	0.0	\$30,0
	s (excluding Salary Survey and Performance-		* ,7===		· · · · · · · · · · · · · · · · · · ·
pased Pay already i		N/A	\$0	N/A	\$8,1
Roll Forwards for P		N/A	\$0	N/A	ψ0, 1
	ures for Personal Services	0.0	\$2,000	0.9	\$125,00
Subiolai Experiuri	ures for Personal Services	0.0	\$2,000	0.9	\$123,00
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
3110	OTHER SUPPLIES & MATERIALS		\$17		;
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$
2513	IN-STATE PERS VEHICLE REIMBSMT		\$203		\$2
4180	OFFICIAL FUNCTIONS		\$0		\$:
3121	OFFICE SUPPLIES		\$139		\$8
3123	POSTAGE		\$96		\$10
2510	IN-STATE TRAVEL		\$0		\$12
2630	COMM SVCS FROM DIV OF TELECOM		\$3		\$22
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$26
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$28
4181	CUSTOMER WORKSHOPS		\$255		\$3,19
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$592,990		\$564,2
3141	NONCAPITALIZED IT - SERVERS		\$36		;
4220	REGISTRATION FEES		\$395		
2680	PRINTING/REPRODUCTION SERVICES		\$1,523		(
2530	OUT-OF-STATE TRAVEL		\$1,691		,
			\$0		;
			\$0		
			\$0		
			\$0		
			\$0		
	D		• 1		
	s Denoted in Object Codes		\$597,347		\$568,6
			\$0		\$2,7
Transfers					
Transfers Roll Forwards for O	perating Expenses		\$0		
Fransfers Roll Forwards for O Subtotal Expendit	ures for Operating Expenses		\$0 \$597,347		\$571,3
Subtotal Expendit Total FTE and Exp	ures for Operating Expenses penditures for Line Item	0.0	\$0 \$597,347 \$599,347	0.9	\$571,33 \$696,30
Transfers Roll Forwards for O Subtotal Expendit Total FTE and Exp	ures for Operating Expenses	0.0	\$0 \$597,347	0.9	\$571,3

0.0

\$705,396

1.0

\$1,005,396

FY 2009-10 Appropriation

 $(2) \ ASSISTANCE \ TO \ PUBLIC \ SCHOOLS; (C) \ Grant \ Programs, \ Distributions, \ and \ Other \ Assistance, (I) \ Health \ and \ Nutrition, \ Federal \ Nutrition \ Programs$

Docition Ord	Desition Tra-	CTC	FY 2007-08	CTC	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
120300	PRINCIPAL CONSULTANT	0.0	\$0	1.0	\$74,880
124000	SENIOR CONSULTANT	0.0	\$0	4.3	\$262,386
128400 G3A4XX	DIRECTOR ADMIN ASSISTANT III	0.0	\$0	1.0	\$102,459
			\$0	1.0	\$35,268 \$24,786
H2I5XX	IT PROFESSIONAL III	0.0	\$0 \$0	0.3	
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0	0.0	
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0	0.0	\$C
		0.0			
			\$0 \$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0 \$0	0.0	\$0 \$0
Total Full and De	ort time Employee Eypenditures	0.0	\$0 \$0	7.6	
PERA Contributio	art-time Employee Expenditures	0.0 N/A	\$0		\$499,779
Medicare	ITIS			N/A	\$45,558
	Canala va a a	N/A N/A	\$0 \$0	N/A	\$5,545
State Temporary			* -	N/A	\$0
Sick and Annual L		0.0	\$0	0.0	\$0
	s (due to vacancy savings)	N/A	\$0	N/A	\$0
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$14,978
Unemployment In		N/A	\$0	N/A	\$0
	es (specify as necessary)	N/A	\$0	N/A	\$7,407
Total Temporary	, Contract, and Other Expenditures	0.0	\$0	0.0	\$73,488
	es (excluding Salary Survey and Performance-		•		^-
based Pay alread		N/A	\$0	N/A	\$54,517
	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	litures for Personal Services	0.0	\$0	7.6	\$627,783
			EV 2007 00		EV 2000 00
01:+ 01-	Object Ondo December		FY 2007-08		FY 2008-09
Object Code	Object Code Description	<u> </u>	Expenditures		Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$298 \$14,944
2255 2259	RENTAL OF BUILDINGS		\$0		514 944
	PARKING FEE REIMBURSEMENT		\$0		\$96
2610	ADVERTISING		\$0 \$0		\$96 \$374
2610 2630	ADVERTISING COMM SVCS FROM DIV OF TELECOM		\$0 \$0 \$0		\$96 \$374 \$5,122
2610 2630 2631	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES		\$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,778
2610 2630 2631 2680	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,778 \$44,409
2610 2630 2631 2680 2830	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,778 \$44,409 \$45
2610 2630 2631 2680 2830 3110	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,778 \$44,409 \$45 \$6,280
2610 2630 2631 2680 2830 3110 3115	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,778 \$44,409 \$45 \$6,280 \$166
2610 2630 2631 2680 2830 3110 3115 3117	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,778 \$44,409 \$45 \$6,280 \$166 \$3,821
2610 2630 2631 2680 2830 3110 3115 3117 3120	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,776 \$44,409 \$45 \$6,280 \$166 \$3,821
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,776 \$44,409 \$45 \$6,280 \$166 \$3,821 \$475 \$3,921
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,776 \$44,409 \$45 \$6,280 \$166 \$3,821 \$475 \$3,921 \$5,927
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$96 \$374 \$5,122 \$4,776 \$44,400 \$45 \$6,280 \$166 \$3,821 \$475 \$3,921 \$5,927 \$2,757
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,400 \$45 \$6,280 \$166 \$3,821 \$477 \$3,921 \$5,927 \$2,757 \$1,037
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,405 \$45 \$6,286 \$166 \$3,821 \$475 \$3,921 \$5,927 \$2,757 \$1,037 \$9,846
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,778 \$44,405 \$45 \$6,286 \$1,66 \$3,821 \$3,821 \$5,927 \$2,757 \$1,037 \$9,846
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,778 \$44,409 \$45 \$6,28 \$1,66 \$3,821 \$475 \$3,921 \$5,927 \$2,757 \$1,037 \$9,846
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$44; \$6,286 \$1,82 \$475 \$3,92 \$5,927 \$1,037 \$9,846 \$9,46
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$44; \$6,286 \$166 \$3,82 \$476 \$3,92 \$5,927 \$2,757 \$1,037 \$9,846 \$9,466 \$22 \$33
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$45 \$6,286 \$166 \$3,82 \$476 \$3,92 \$5,927 \$2,757 \$1,037 \$9,846 \$22 \$3,92 \$2,755 \$1,037 \$9,846 \$1,540
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$45 \$6,280 \$166 \$3,82 \$479 \$3,92 \$5,92 \$2,757 \$1,037 \$9,846 \$9,46 \$22 \$3,592 \$3,592 \$1,047
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,405 \$45 \$6,280 \$166 \$3,82 \$475 \$3,92 \$5,927 \$2,757 \$1,037 \$9,846 \$9,46 \$22 \$3,592 \$1,540 \$1,54
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,405 \$45 \$6,286 \$1,66 \$3,82° \$4,757 \$1,037 \$2,757 \$1,037 \$9,846 \$2,757 \$1,037 \$9,466 \$3,820 \$1,540 \$3,820 \$1,540 \$3,820 \$3,820 \$4,757 \$1,037 \$1,
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,405 \$45 \$6,286 \$1,66 \$3,82° \$476 \$3,92° \$5,927 \$1,037 \$1,037 \$9,846 \$9,46° \$20 \$3,32° \$1,540 \$
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513 2515	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUT SIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL IN-STATE TRAVEL/NON-EMPLOYEE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,406 \$1,626 \$1,626 \$3,82 \$475 \$3,92 \$5,927 \$2,755 \$1,037 \$9,846 \$20 \$3,82 \$4,76 \$1,037 \$
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513 2615 2520 2530	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL OUT-OF-STATE TRAVEL		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$44,409 \$6,286 \$1,862 \$3,82 \$4,75 \$3,92 \$5,927 \$2,757 \$1,037 \$9,846 \$9,46 \$11,540 \$10,33 \$1,540 \$10,33 \$1,540 \$10,33 \$1,540 \$
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513 2515 2620 2530 5120	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL/NON-EMPLOYEE OUT-OF-STATE TRAVEL GRANTS-COUNTIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$445 \$6,286 \$1,862 \$3,82 \$3,92 \$5,927 \$2,757 \$1,037 \$9,846 \$2,757 \$1,037 \$1,434 \$1,540 \$1,
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513 2515 2520 2530 5120 5140	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL GRANTS-COUNTIES GRANTS-COUNTIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$45 \$6,286 \$1,866 \$3,821 \$475 \$3,921 \$5,927 \$2,757 \$1,037 \$9,846 \$9,461 \$103 \$14,345 \$6,177 \$5,936 \$2,697 \$12,183 \$41,777 \$8,991
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513 2515 2520 2530 5120 5140 5170	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL GRANTS-COUNTIES GRANTS-INTERGOVERNMENTAL GRANTS-SCHOOL DISTR		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$445 \$6,286 \$166 \$3,82° \$475 \$3,92° \$5,927 \$2,757 \$1,037 \$9,846° \$2,60 \$11,540 \$11,540 \$14,345 \$6,17° \$5,936 \$2,699 \$12,3,570,816
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 4180 4180 4181 4220 4256 2510 2513 2515 2520 2530 5120 5140 5170 5440	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL GRANTS-COUNTIES GRANTS-INTERGOVERNMENTAL GRANTS-SCHOOL DISTR PURCH SERV-INTERGOVERNMENTAL		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$44 \$6,286 \$166 \$3,82 \$479 \$3,92 \$5,92 \$2,75 \$1,03 \$9,846 \$9,46 \$2(\$3; \$1,540 \$10,540 \$14,345 \$1,260 \$1
2610 2630 2631 2680 2830 3110 3115 3117 3120 3121 3123 3128 3132 3140 3143 4100 4180 4181 4220 4256 2510 2513 2515 2520 2530 5120 5140 5170	ADVERTISING COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OFFICE MOVING-PUR SERV OTHER SUPPLIES & MATERIALS DATA PROCESSING SUPPLIES EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER OTHER OPERATING EXPENSES OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS REGISTRATION FEES OTHER BENEFIT PLAN EXPENSE IN-STATE TRAVEL IN-STATE PERS VEHICLE REIMBSMT STATE-OWNED VEHICLE CHARGE IN-STATE TRAVEL GRANTS-COUNTIES GRANTS-INTERGOVERNMENTAL GRANTS-SCHOOL DISTR		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$96 \$374 \$5,122 \$4,776 \$44,409 \$445 \$6,280 \$166 \$3,821 \$475 \$3,921 \$5,927 \$2,757 \$1,037 \$9,846 \$9,461 \$20 \$103 \$14,345 \$6,171 \$5,936 \$2,697 \$12,183 \$41,777 \$8,991 \$123,570,816 \$84,884 \$1,789,296

5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$428,306
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$0		\$126,675,535
Transfers		\$0		\$61,533	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expend	Subtotal Expenditures for Operating Expenses		\$0		\$126,737,068
Total FTE and Expenditures for Line Item 0.0		\$0	7.6	\$127,364,851	
Total Spending Authority for Line Item 0.0		\$0	8.0	\$145,124,961	
Amount Under/(Over) Expended	0.0	\$0	0.4	\$17,760,110

As with other federal programs the information provided is an estmimate that flucuates due to timing of expenditures. The period of availability for federal grants is between 15 and 27 months, and the spending authority must be estimated taking into account expenditures that may occur across fiscal years.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding - New Federal Awards	N/A	\$0	N/A	(\$36,510,034)
Annualization of	0.0	\$0	0.0	\$23,324
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	8.0	\$96,122,947	0.0	\$0
FY 2009-10 Appropriation	8.0	\$96,122,947	8.0	\$108,638,251

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, State Match for School Lunch Program

	-	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$2,469,586	\$2,464,81
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
Total Expenditure	es Denoted in Object Codes	\$2,469,586	\$2,464,81
Transfers		\$3,058	\$7,82
Roll Forwards		\$0	\$
Total Expenditure	es for Line Item	\$2,472,644	\$2,472,64
Total Spending A	uthority for Line Item	\$2,472,644	\$2,472,64
Amount Under/(O	ver) Expended	\$0	\$
Explanation of Rev	version / Overexpenditure:	·	
Ann	roved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$2,472,644	\$2,472,644

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Child Nutrition School Lunch Protection Program

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$692,688
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$213
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
	es Denoted in Object Codes	\$0	\$692,901
Transfers		\$0	\$4,170
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$0	\$697,071
Total Spending A	Authority for Line Item	\$0	\$850,000
Amount Under/(0	Over) Expended	\$0	\$152,929
Saint Silaci/(C	- · · · / — · · P · · · · · · · · · · · · · · · ·	~~	, , , , , , , , , , , , , , , , , , ,

This program is driven by eligible districts applying for reimbursement of costs and the request for reimbursement in FY 09 was less than the appropriation.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$850,000

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, School Breakfast Program

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$442,142	\$497,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	es Denoted in Object Codes	\$442,142	\$497,000
Transfers		\$0	\$1,500
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$442,142	\$498,500
Total Spending A	authority for Line Item	\$450,000	\$500,000
Amount Under/(C	Over) Expended	\$7,858	\$1,500
The Department r	assisted a \$1500 refund from a district in EVOO		

The Department received a \$1500 refund from a district in FY09.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$50,000	\$0
Total Change from FY 2008-09 to FY 2009-10	\$50,000	\$0
FY 2009-10 Appropriation	\$500,000	\$500,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

 $(2) \ ASSISTANCE \ TO \ PUBLIC \ SCHOOLS; (C) \ Grant \ Programs, \ Distributions, \ and \ Other \ Assistance, (I) \ Health \ and \ Nutrition, \ Smart \ Start \ Nutrition \ Program \ Fund$ FY 2007-08

FY 2009-10 Appropriation

un and Nutrition, Smart	Start Nutrition Program Fund	EV 0007 00	EV 0000 00
Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Object Code	, i		
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$5	\$0
5770	PASS-THRU FED GRANT INTRAFUND	\$5	\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$65	\$0
5771	PASS-THRU FED GRANT INTERFUND	\$107	\$0
5170	GRANTS-SCHOOL DISTR	\$534,240	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures D	enoted in Object Codes	\$534,422	\$0
Transfers		\$701,850	\$700,000
Roll Forwards		\$0	\$0
Total Expenditures for	or Line Item	\$1,236,272	\$700,000
Total Spending Author	ority for Line Item	\$1,400,000	\$700,000
Amount Under/(Over) Expended	\$163,728	\$0
Explanation of Nevers	ion / Overexpenditure:		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time f	unding	\$0	\$0
Annualization of		\$0	\$0
Decision Item #		\$0	\$0
Joint Budget Committe	ee Action	(\$700,000)	\$0
	Y 2008-09 to FY 2009-10	(\$700,000)	\$0
i			

\$700,000

\$0 \$700,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Smart Start Nutrition Program

EY 2007-08

tn and Nutrition, Smart	t Start Nutrition Program	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5150	GRANTS-LOCAL DISTRICT COLLEGES	\$0	\$0
5170	GRANTS-SCHOOL DISTR	\$0	\$650,237
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$030,237
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$167
3770	STATE GRAINT/CONTRACT INTERFOIND	\$0	\$107
		\$0	\$0
		\$0	\$0
		\$0	
		* -	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures D	Denoted in Object Codes	\$0	\$650,404
Transfers	•	\$0	\$4,053
Roll Forwards		\$0	\$0
Total Expenditures f	or Line Item	\$0	\$654,457
Total Spending Auth	ority for Line Item	\$0	\$670,000
Amount Under/(Over) Expended	\$0	\$15,543
•			•

This program is reimbursement driven based on eligible students. The districts eligible to receive reimbursement amounted to slightly less than the appropriation in the current year.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for New Program	\$670,000	\$0
Total Change from FY 2008-09 to FY 2009-10	\$670,000	\$0
FY 2009-10 Appropriation	\$670,000	\$670,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, S.B. 97-101 Public School Health Services

FY 2007-08

	101 Public School Health Services		FY 2007-08		FY 2008-09
Position Code		FTE	Expenditures	FTE	Expenditures
106800	CONSULTANT	1.0	\$45,921	1.0	\$47,758
120300	PRINCIPAL CONSULTANT	0.4	\$27,027	0.3	\$23,158
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and P	art-time Employee Expenditures	1.4	\$72,948	1.3	\$70,916
PERA Contributi	. , .	N/A	\$11,043	N/A	\$9,690
Medicare		N/A	\$914	N/A	\$952
State Temporary	Employees	N/A	\$0	N/A	\$0
Sick and Annual		0.0	\$0	0.0	\$0
	s (due to vacancy savings)	N/A	\$0	N/A	\$0
	s (budgeted - not due to vacancy savings)	N/A	\$24,778	N/A	\$21,161
Unemployment I		N/A	\$0	N/A	\$0
	res (specify as necessary)	N/A	\$0	N/A	\$100
	y, Contract, and Other Expenditures	0.0	\$36,734	0.0	\$31,903
	res (excluding Salary Survey and Performance-	0.0	ψ50,754	0.0	ψ01,500
	dy included above)	N/A	\$3,876	N/A	\$7,413
	r Personal Services	N/A	\$0,870	N/A	\$7,410
	ditures for Personal Services	1.4	\$113,557	1.3	\$110,232
Subtotal Expen	ultures for Personal Services	1.4	\$113,337	1.5	φ110,232
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$0		\$3
4256	OTHER BENEFIT PLAN EXPENSE		\$157		\$15
4220	REGISTRATION FEES		\$375		\$425
2510	IN-STATE TRAVEL		\$753 \$753		\$640
2515	STATE-OWNED VEHICLE CHARGE		\$430		\$664
2530	OUT-OF-STATE TRAVEL		\$1,552		\$1,526
2255	RENTAL OF BUILDINGS		\$0		\$4,871
4181	CUSTOMER WORKSHOPS		\$6,684		\$8,277
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$807		\$0
3140	NONCAPITALIZED IT - PC'S		\$1,205		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes Transfers Roll Forwards for Operating Expenses Subtotal Expenditures for Operating Expenses			\$11,962		\$16,422
			\$10,971		\$12,239
			\$0		\$0
			\$22,933		\$28,660
Total FTE and E	expenditures for Line Item	1.4	\$136,490	1.3	\$138,893
Total Spending	Authority for Line Item	1.4	\$191,696	1.4	\$207,747
	(Over) Expended	0.0	\$55,206	0.1	\$68,85
This is a contract			diturns for traval worksha		

This is a contract with the Department of Health Care Policy and Financing. Expenditures for travel, workshops, and the provision of supplies and materials to participating districts was less than anticipated.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary & Benefits	0.0	\$3,337	0.0	\$3,237
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$12,714	0.0	\$327
FY 2009-10 Appropriation	1.4	\$207,747	1.4	\$211,311

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, School Capital Construction Expenditure Reserve Fund

,			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
124000	SENIOR CONSULTANT	2.0	\$128,639	0.0 ok	
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
Total Full and Pa	art-time Employee Expenditures	2.0	\$128,639	0.0	\$
PERA Contribution	ons	N/A	\$13,984	N/A	\$
Medicare		N/A	\$1,749	N/A	\$
State Temporary	Employees	N/A	\$0	N/A	\$
Sick and Annual		0.0	\$0	0.0	\$
	s (due to vacancy savings)	N/A	\$0	N/A	\$
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$
Unemployment Ir		N/A	\$0	N/A	<u> </u>
	es (specify as necessary)	N/A	\$0	N/A	<u> </u>
	/, Contract, and Other Expenditures	0.0	\$15,732	0.0	
	res (excluding Salary Survey and Performance-	0.0	ψ13,73 <u>2</u>	0.0	Ψ
	ly included above)	N/A	\$14,509	N/A	\$
	Personal Services	N/A	\$14,509	N/A	_
	ditures for Personal Services	2.0	\$158,881	0.0	 \$
Object Code 2680	Object Code Description PRINTING/REPRODUCTION SERVICES		Expenditures \$28		Expenditures \$
3123	POSTAGE		\$163		\$
4256	OTHER BENEFIT PLAN EXPENSE		\$232		\$
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$418		\$
4181	CUSTOMER WORKSHOPS		\$471		\$
3121	OFFICE SUPPLIES		\$664		\$
2510	IN-STATE TRAVEL		\$1,719		\$
2630	COMM SVCS FROM DIV OF TELECOM		\$1,767		\$
3140	NONCAPITALIZED IT - PC'S		\$2,772		\$
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,538		\$
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$9,323,694		\$
			\$0		\$
			\$0		\$
Total Expenditu	res Denoted in Object Codes		\$9,336,466		\$
Transfers			\$10,005,468		\$
Roll Forwards for	Operating Expenses		\$0		\$
Subtotal Expend	ditures for Operating Expenses		\$19,341,934		\$
Total FTE and E	xpenditures for Line Item	2.0	\$19,500,815	0.0	\$
Total Spending	Authority for Line Item	0.0	\$27,764,101	0.0	\$
	Over) Expended	(2.0)	\$8,263,286	0.0	\$
	Over) Expended eversion / Overexpenditure:	(2.0)	\$8,263,286	0.0	:
Approved	Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
	OTS transfers and Roll-forwards	N/A	\$0	N/A	Ç
Removal of one-t	ime funding-CRS 22-54-117-continuous funding	N/A	(\$17,764,101)	N/A	9
Annualization of		0.0	\$0	0.0	9
Decision Item #		0.0	\$0	0.0	\$
Joint Budget Con	amittoe Action for	0.0	\$0	0.0	\$

Joint Budget Committee Action for

FY 2009-10 Appropriation

0.0

0.0

\$0

\$10,000,000

0.0

0.0

\$0

\$0

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

 $(2) \ ASSISTANCE \ TO \ PUBLIC \ SCHOOLS; (C) \ Grant \ Programs, \ Distributions, \ and \ Other \ Assistance, (II) \ Capital \ Constructon, \ School \ Construction \ and \ Renovation \ Fund$

Total Change from FY 2008-09 to FY 2009-10

FY 2009-10 Appropriation

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$13,862,723	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditu	ires Denoted in Object Codes	\$13,862,723	\$0
Transfers	<u> </u>	\$10,000,000	\$0
Roll Forwards		\$0	\$0
Total Expenditu	ires for Line Item	\$23,862,723	\$0
Total Spending	Authority for Line Item	\$39,135,744	\$0
Amount Under/	(Over) Expended	\$15,273,021	\$0
Explanation of F	Reversion / Overexpenditure:		
Ap	pproved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-	time funding- CRS 22-43.7-103 continuous funding	(\$30,652,186)	\$0
Removal of one-	time funding- Restrict Interest Earning	\$1,516,442	\$0
Decision Item #		\$0	\$0
Joint Budget Co	mmittee Action		\$0

(\$29,135,744) \$10,000,000 \$0

\$0

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Division of Public School Capital Construction Assistance

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	3.5	\$241,3
128400	DIRECTOR	0.0	\$0	0.9	\$90,7
		0.0	\$0	0.0	
		0.0	\$0	0.0	;
Total Full and Pa	art-time Employee Expenditures	0.0	\$0	4.3	\$332,0
PERA Contributio	ons	N/A	\$0	N/A	\$32,2
Medicare		N/A	\$0	N/A	\$4,6
State Temporary	Employees	N/A	\$0	N/A	
Sick and Annual L	Leave Payouts	0.0	\$0	0.0	
	s (due to vacancy savings)	N/A	\$0	N/A	
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$5,8
Jnemployment In		N/A	\$0	N/A	7-1-
	es (specify as necessary)	N/A	\$0	N/A	
	/, Contract, and Other Expenditures	0.0	\$0	0.0	\$42,6
	res (excluding Salary Survey and Performance-	0.0	***	0.0	Ψ+2,0
	ly included above)	N/A	\$0	N/A	\$42,1
	Personal Services	N/A	\$0	N/A	Ψτ2, Ι
	ditures for Personal Services	0.0	\$0	4.3	\$416,8
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$2,0
2610	ADVERTISING		\$0		\$
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$4,1
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$7
2690	LEGAL SERVICES		\$0		\$24,3
2820	OTHER PURCHASED SERVICES		\$0		\$11,5
3110	OTHER SUPPLIES & MATERIALS		\$0		\$2
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$2
3121	OFFICE SUPPLIES		\$0		\$3,0
3123	POSTAGE		\$0		\$3
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$1,6
3140	NONCAPITALIZED IT - PC'S		\$0		\$6,4
3143	NONCAPITALIZED IT - OTHER		\$0		\$3,8
4181	CUSTOMER WORKSHOPS		\$0		\$6
4220	REGISTRATION FEES		\$0		\$4
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$
2510	IN-STATE TRAVEL		\$0		\$2,6
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$3,4
2515	STATE-OWNED VEHICLE CHARGE		\$0		\$3,6
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$4,2
			\$0		· ,
			\$0		
Total Expenditur	res Denoted in Object Codes		\$0		\$73,9
Transfers	oo Bonotoa in Object Obaco		\$0		\$12,902
	Operating Evenence	+	· .		
	Operating Expenses		\$0		¢oc o
	ditures for Operating Expenses xpenditures for Line Item	0.0	\$0 \$0	4.3	\$86,8 \$503,7
	•		¥ -		•
Total Spending	Authority for Line Item	0.0	\$0	5.0	\$537,5

This program received additional FTE in FY09, for which the \$33,845 primarily represents vacancy savings for 3.0 FTE while the positions were not filled at the beginning of the Fiscal Year.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of HB 08-1335 Building Excellent Schools Today	0.0	\$0	4.0	\$376,047
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$0	0.0	\$8,110
FY 2009-10 Appropriation	0.0	\$0	9.0	\$921,702

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Financial Assistance Priority Assessment

iai Constituction, Financiai	Assistance Phonty Assessment		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	71	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time	Employee Expenditures	0.0	\$0	0.0	\$0
PERA and Medicare Cost	S	N/A	\$0	N/A	\$0
State Temporary Employe	ees	N/A	\$0	N/A	\$0
Sick and Annual Leave Pa	ayouts	0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$4,450,000
Other Expenditures		N/A	\$0	N/A	\$0
	ct, and Other Expenditures	0.0	\$0	0.0	\$4,450,000
	uding Salary Survey and Performance-				
based Pay already include	ed above)	N/A	\$0	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for L	Total Expenditures for Line Item (ps)		\$0	0.0	\$4,450,000
Total Spending Authorit	y for Line Item	0.0	\$0	0.0	\$12,300,000
Amount Under/(Over) Ex	pended	0.0	\$0	0.0	\$7,850,000

This program is project driven, and the projects often span multiple years, so this appropriation will not generally be fully spent each fiscal year.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Annualization of HB 08-1335 Building Excellent Schools Today	0.0	\$0	0.0	(\$12,300,000)
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$0	0.0	\$7,850,000
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$4,450,000)
FY 2009-10 Appropriation	0.0	\$0	0.0	\$7,850,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Full-day Kindergarten Facility Capital Construction Fund

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
tal Expenditures Deno	ted in Object Codes	\$0	
ansfers	-	\$0	
II Forwards		\$0	
tal Expenditures for Li	ne Item	\$0	
tal Spending Authority		\$0	
nount Under/(Over) Ex		\$0	<u> </u>
iount onder/(over) Ex	penueu	ΨU	

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$0

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Constructon, Charter School Capital Construction

FY 2007-08

FY 2009-10 Appropriation

tal Construction, C	Charter School Capital Construction	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$4,562,499	\$4,630,945
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditu	res Denoted in Object Codes	\$4,562,499	\$4,630,945
Transfers		\$437,501	\$504,055
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$5,000,000	\$5,135,000
Total Spending	Authority for Line Item	\$5,000,000	\$5,135,000
Amount Under/(Over) Expended	\$0	\$0
Explanation of R	eversion / Overexpenditure:		
Ap	proved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-	time funding- Modifications to School Finance	\$0	\$0
Annualization of		\$0	\$0
Decision Item #_	<u> </u>	\$0	\$0
Joint Budget Cor	mmittee Action	\$0	(\$135,000)
Total Change from	om FY 2008-09 to FY 2009-10	\$0	(\$135,000)
rotar onango m			

\$5,000,000

\$5,000,000

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Federal Title I Reading First Grant

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
106800	CONSULTANT	1.2	\$54,863	2.2	\$111,400
120300	PRINCIPAL CONSULTANT	1.9	\$133,280 \$470,436	2.1	\$151,430 \$242,200
124000	SENIOR CONSULTANT	7.9	\$479,436	5.3	\$343,299 \$39,000
126800	SUPERVISOR I	0.3	\$27,441	0.4	
128400	DIRECTOR PROGRAM ASSISTANT I	0.7	\$78,303 \$41,602	0.1	\$9,581
H4R1XX	PROGRAM ASSISTANT I	0.9 0.0	. ,	1.0 0.0	\$47,712
			\$0		\$0
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0 \$0	0.0	\$0 \$0
			\$0		
		0.0	·	0.0	\$0
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0	0.0	\$0
Total Full and Da	est time Employee Eyron ditures	0.0	\$0 \$044.00F	0.0	\$0
	art-time Employee Expenditures	12.9	\$814,925	11.1	\$702,422
PERA Contributio	ns	N/A	\$88,572	N/A	\$72,881
Medicare		N/A	\$12,365	N/A	\$11,584
State Temporary		N/A	\$61,965	N/A	\$115,477
Sick and Annual L		0.0	\$0	0.0	\$0
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$199,229	N/A	\$210,559
Unemployment In		N/A	\$6,548	N/A	\$4,576
Other Expenditure	es (specify as necessary)	N/A	\$13,805	N/A	\$17,826
	, Contract, and Other Expenditures	0.0	\$382,484	0.0	\$432,903
	es (excluding Salary Survey and Performance-				
based Pay alread	y included above)	N/A	\$57,708	N/A	\$80,585
	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	litures for Personal Services	12.9	\$1,255,116	11.1	\$1,215,909
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2810	FREIGHT		\$2,696		\$0
5180	GRANTS-SPECIAL DIST		\$1,825,081		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$6
4170	MISCELLANEOUS FEES AND FINES		\$0		\$18
4256	OTHER BENEFIT PLAN EXPENSE		\$958		\$112
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$433		\$163
2250	MISCELLANEOUS RENTALS		\$19		\$189
2681	PHOTOCOPY REIMBURSEMENT		\$120		\$719
4180	OFFICIAL FUNCTIONS		\$3,024		\$866
4260	NONEMPLOYEE REIMBURSEMENTS		\$87		\$910
3128	NONCAPITALIZED EQUIPMENT		\$10,998		\$1,542
2515	STATE-OWNED VEHICLE CHARGE		\$4,348		\$1,728
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$3,769		\$1,779
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$1,858
3123	POSTAGE		\$2,905		\$2,028
4220	REGISTRATION FEES		\$6,988		\$2,221
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$1,621		\$2,513
3140	NONCAPITALIZED IT - PC'S		\$11,644		\$3,894
2631	COMM SVCS FROM OUTSIDE SOURCES		\$4,093		\$5,447
3115	DATA PROCESSING SUPPLIES		\$4,368		\$6,327
2530	OUT-OF-STATE TRAVEL		\$24,445		\$6,698
3143	NONCAPITALIZED IT - OTHER		\$1,751		\$7,774
3121	OFFICE SUPPLIES		\$4,046		\$8,117
6212	IT SERVERS - DIRECT PURCHASE		\$0		\$8,146
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$50,025		\$9.039
2680	PRINTING/REPRODUCTION SERVICES		\$15,668		\$10,100
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$10,897
4181	CUSTOMER WORKSHOPS		\$12,735		\$11,205
3110	OTHER SUPPLIES & MATERIALS		\$2,117		\$12,077
2630	COMM SVCS FROM DIV OF TELECOM		\$16,437		\$13,583
2255	RENTAL OF BUILDINGS		\$35,401		\$24,363
3117	EDUCATIONAL SUPPLIES		\$22,734		\$24,303
2513	IN-STATE PERS VEHICLE REIMBSMT		\$50,095		\$39,023
2510	IN-STATE PERS VEHICLE REIMBSIMT		\$44,226	+	
2510	IN-STATE TRAVEL		\$44,ZZb		\$44,318

5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$49,794
5170	GRANTS-SCHOOL DISTR		\$7,011,564		\$6,680,666
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0
2660	INSURANCE, OTHER THAN EMP BENE		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$19		\$0
4140	DUES AND MEMBERSHIPS		\$100		\$0
3124	PRINTING/COPY SUPPLIES		\$180		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$340		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$426		\$0
2830	OFFICE MOVING-PUR SERV		\$480		\$0
4100	OTHER OPERATING EXPENSES		\$595		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$1,606		\$0
5480	PURCH SERV-SPECIAL DISTRICTS		\$49,222		\$0
			\$0		\$0
Total Expenditu	res Denoted in Object Codes		\$9,227,360		\$6,996,048
Transfers			\$92,023		\$124,853
Roll Forwards for	Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses			\$9,319,383		\$7,120,901
Total FTE and E	Total FTE and Expenditures for Line Item 12.		\$10,574,499	11.1	\$8,336,811
Total Spending	Authority for Line Item	9.0	\$19,891,361	15.4	\$14,173,192
Amount Under/0	Over) Expended	(3.9)	\$9.316.862	4.3	\$5.836.381

Amount Under/(Over) Expended (3.9) \$9,316,862 4.3 \$5,83 The Department spent less in FY09 to conserve carryover. The Reading First grant is not funded for FY10, so to sustain the program for an additional year, the Department decreased expenditures to ensure carryover to operate during FY10.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding- New Federal Grant Award	N/A	(\$9,013,136)	N/A	(\$3,254,295)
Annualization of Salary & Benefits	0.0	\$40,672	0.0	\$43,916
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for Long Bill	6.4	\$0	0.0	\$0
FY 2009-10 Appropriation	15.4	\$10,918,897	15.4	\$10,962,813

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Read-to-Achieve Grant Program

Position Code Position Type FTE Expenditures FTE 106800 CONSULTANT 0.2 \$9,905 0.5 124000 SENIOR CONSULTANT 0.0 \$0 0.4 0.0 \$0 \$0 0.0 0.0 \$0 \$0 0.0	\$23,594 \$29,664 \$0 \$0 \$0 \$0
124000 SENIOR CONSULTANT 0.0 \$0 0.4 0.0 \$0 0.0	\$29,664 \$0 \$0 \$0 \$0 \$53,258
0.0 \$0 0.0	\$0 \$0 \$0 \$53,258
	\$0 \$0 \$53,258
0.0 \$0 0.0	\$0 \$53,258
	\$53,258
0.0 \$0 0.0	
Total Full and Part-time Employee Expenditures 0.2 \$9,905 0.9	
PERA Contributions N/A \$1,161 N/A	\$5,570
Medicare N/A \$140 N/A	\$796
State Temporary Employees N/A \$0 N/A	\$0
Sick and Annual Leave Payouts 0.0 \$0 0.0	\$2,635
Contract Services (due to vacancy savings) N/A \$0 N/A	\$0
Contract Services (budgeted - not due to vacancy savings) N/A \$2,674 N/A	\$39,344
Unemployment Insurance N/A \$0 N/A	\$0
Other Expenditures (specify as necessary) N/A \$0 N/A	\$0
Total Temporary, Contract, and Other Expenditures 0.0 \$3,974 0.0	\$48,345
POTS Expenditures (excluding Salary Survey and Performance-	* 10,010
based Pay already included above) N/A \$631 N/A	\$5,403
Roll Forwards for Personal Services N/A \$0 N/A	\$0
Subtotal Expenditures for Personal Services 0.2 \$14,510 0.9	\$107,006
,, v.,,	* * * * * * * * * * * * * * * * * * *
FY 2007-08	FY 2008-09
	Expenditures
2680 PRINTING/REPRODUCTION SERVICES \$507	\$3
4256 OTHER BENEFIT PLAN EXPENSE \$0	\$12
3121 OFFICE SUPPLIES \$385	\$20
4220 REGISTRATION FEES \$1,635	\$82
2513 IN-STATE PERS VEHICLE REIMBSMT \$415	\$339
2630 COMM SVCS FROM DIV OF TELECOM \$1,154	\$544
2520 IN-STATE TRAVEL/NON-EMPLOYEE \$792	\$582
2255 RENTAL OF BUILDINGS \$980	\$739
2530 OUT-OF-STATE TRAVEL \$1,078	\$896
5550 DISTRIBUTIONS-SCHOOL DISTRICTS \$4,399,722	\$5,804,998
3110 OTHER SUPPLIES & MATERIALS \$8	ψο,οο-,οοο \$0
3123 POSTAGE \$27	\$0
2210 OTHER MAINTENANCE/REPAIR SVCS \$77	\$0 \$0
2515 STATE-OWNED VEHICLE CHARGE \$80	\$0 \$0
2510 IN-STATE TRAVEL \$170	\$0
2220 BLDG MAINTENANCE/REPAIR SVCS \$423	\$0
4100 OTHER OPERATING EXPENSES \$484	\$0
4181 CUSTOMER WORKSHOPS \$2,144	\$0
5560 DISTRIBUTIONS-SPECIAL DISTRICT \$52,773	\$0
\$0	\$0 \$0
\$0	\$0
\$0	\$0 \$0
Total Expenditures Denoted in Object Codes \$4,462,855	\$5,808,216
Transfers \$2,224	\$3,660
Roll Forwards for Operating Expenses \$0	\$0,000
Subtotal Expenditures for Operating Expenses \$4,465,079	\$5,811,876
Total FTE and Expenditures for Line Item 0.2 \$4,479,589 0.9	\$5,918,882
Total Spending Authority for Line Item 0.0 \$5,277,293 1.0	\$6,675,177
Amount Under/(Over) Expended (0.2) \$797,704 0.1	\$756,295

Amount Under/(Over) Expended (0.2) \$797,704 | 0.1 |

This is a competitive grant program where grants are made to qualified applicants. Grantees often refund unused funds, and the qualified applicants in FY09 received \$5.8 million and the remaining funds were not awarded. Read to Achieve monies remain in the fund.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	1.0	\$1,397,884	0.0	(\$177)
FY 2009-10 Appropriation	1.0	\$6,675,177	1.0	\$6,675,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Family Literacy Education Fund

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Deno	ted in Object Codes	\$0	\$0
Transfers		\$200,000	\$200,000
Roll Forwards		\$0	\$0
Total Expenditures for Li	ne Item	\$200,000	\$200,000
Total Spending Authority	for Line Item	\$200,000	\$200,000
Amount Under/(Over) Ex	pended	\$200,000	
Amount Under/(Over) Ex	pended	, ,	
Amount Under/(Over) Ex Explanation of Reversion /	pended	, ,	
Amount Under/(Over) Ex Explanation of Reversion / Approved A	pended / Overexpenditure: djustments to FY 2008-09 Appropriation	\$0	\$0
Amount Under/(Over) Ex Explanation of Reversion / Approved Ac Removal of one-time funding	pended / Overexpenditure: djustments to FY 2008-09 Appropriation	\$0 Total Funds	Total Funds
Amount Under/(Over) Ex Explanation of Reversion / Approved Ai Removal of one-time fundi Annualization of	pended / Overexpenditure: djustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Amount Under/(Over) Ex Explanation of Reversion / Approved Ar Removal of one-time fundi Annualization of Decision Item #	pended / Overexpenditure: djustments to FY 2008-09 Appropriation ing	Total Funds \$0 S0 \$0	Total Funds \$(
Amount Under/(Over) Ex Explanation of Reversion /	djustments to FY 2008-09 Appropriation	Total Funds \$0 \$0 \$0 \$0 \$0 \$0	\$200,000 \$0 Total Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Family Literacy Education Grant Program

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5771	PASS-THRU FED GRANT INTERFUND	\$17,075	\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$17,336	\$0
5520	DISTRIBUTIONS-COUNTIES	\$0	\$0
5120	GRANTS-COUNTIES	\$0	\$15,000
5180	GRANTS-SPECIAL DIST	\$0	\$15,000
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$40,000
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$107,133	\$51,677
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$45,300	\$78,323
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$13,156	\$0
Total Expenditure	es Denoted in Object Codes	\$200,000	\$200,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$200,000	\$200,000
Total Spending A	uthority for Line Item	\$200,000	\$200,000
Amount Under/(C	Over) Expended	\$0	\$0
Explanation of Re	version / Overexpenditure:		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	(\$70,000)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$70,000)
FY 2009-10 Appropriation	\$200,000	\$130,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Closing the Achievement Gap

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$1,701,0
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
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		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
tal Expenditures De	noted in Object Codes	\$0	\$1,701,0
ansfers	•	\$0	
oll Forwards		\$0	
tal Expenditures for	Line Item	\$0	\$1,701,0
tal Spending Author	rity for Line Item	\$0	\$1,701,0
nount Under/(Over)	Expended	\$0	
planation of Reversion	n / Overevnenditure:	•	•

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$1,800,000	\$99,000
Total Change from FY 2008-09 to FY 2009-10	\$1,800,000	\$99,000
FY 2009-10 Appropriation	\$1,800,000	\$1,800,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

 $(2) \ ASSISTANCE \ TO \ PUBLIC \ SCHOOLS; (C) \ Grant \ Programs, \ Distributions, \ and \ Other \ Assistance, \ (IV) \ Professional \ Development \ and \ Instructional \ Support, \ Content \ Specialists$

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101400	ASSISTANT COMMISSIONER	0.0	\$0	0.2	\$23,000
106800	CONSULTANT	0.0	\$0	0.0	\$2,650
120300	PRINCIPAL CONSULTANT	0.0	\$0	2.9	\$242,770
128400	DIRECTOR	0.0	\$0	0.5	\$45,000
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	0.0	\$0	3.6	\$313,420
PERA Contribution		N/A	\$0	N/A	\$30,573
Medicare		N/A	\$0	N/A	\$4,370
State Temporary E	mplovees	N/A	\$0	N/A	\$0
Sick and Annual L		0.0	\$0	0.0	\$0
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$1,500
Unemployment Ins		N/A	\$0	N/A	\$0
	s (specify as necessary)	N/A	\$0	N/A	\$0
	Contract, and Other Expenditures	0.0	\$0 \$0	0.0	\$36,443
	es (excluding Salary Survey and Performance-	0.0	\$0	0.0	Ψ30,443
		NI/A	# O	NI/A	# 00 770
based Pay already Roll Forwards for I		N/A	\$0 ©0	N/A	\$23,773
		N/A	\$0	N/A	\$0 \$272.627
Subtotal Expendi	itures for Personal Services	0.0	\$0	3.6	\$373,637
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2255	RENTAL OF BUILDINGS		\$0		\$369
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$965
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$3,652
3110	OTHER SUPPLIES & MATERIALS		\$0		\$31
3115	DATA PROCESSING SUPPLIES		\$0		\$912
3117	EDUCATIONAL SUPPLIES		\$0		\$705
3121	OFFICE SUPPLIES		\$0		\$698
3123	POSTAGE		\$0		\$21
3140	NONCAPITALIZED IT - PC'S		\$0		\$8,592
3143	NONCAPITALIZED IT - OTHER		\$0		\$57
4170	MISCELLANEOUS FEES AND FINES		\$0		\$3
4181	CUSTOMER WORKSHOPS		\$0		\$125
4220	REGISTRATION FEES		\$0		\$424
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$56
2510	IN-STATE TRAVEL		\$0		\$2,140
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$5,792
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$202
2530	OUT-OF-STATE TRAVEL		\$0		\$1,024
			\$0		\$0
			\$0		\$0
Total Expenditure	es Denoted in Object Codes		\$0		\$25,768
Transfers	oo bonotou in object oodes		\$0		\$5,134
	Operating Expenses		\$0		\$0,134
	itures for Operating Expenses		\$0 \$0		\$30,903
	penditures for Line Item	0.0	\$0	3.6	\$404,539
	authority for Line Item	0.0	\$0	4.6	\$433,480
	•		•		
Amount Under/(C		0.0	\$0	1.0	\$28,941

Amount Under/(Over) Expended 0.0 \$0 1.0 \$28,941
This is a new line for Fiscal Year 09, and, as a result, there were significant vacancy savings in filling the 5.0 FTE appropriated. That is the primary reason for this variance.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of DI #4 Content Specialist	0.0	\$0	0.4	\$14,770
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for Long Bill	4.6	\$433,480	0.0	\$0
FY 2009-10 Appropriation	4.6	\$433,480	5.0	\$448,250

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Teacher Quality Recruitment Retention

		FY 2007-08		FY 2008-09
Position Code Position Type	FTE	Expenditures	FTE	Expenditures
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures	0.0	\$0	0.0	\$0
PERA and Medicare Costs	N/A	\$0	N/A	\$0
State Temporary Employees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$85,000
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$0	0.0	\$85,000
POTS Expenditures (excluding Salary Survey and Performance-				
pased Pay already included above)	N/A	\$0	N/A	\$0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Line Item (ps)	0.0	\$0	0.0	\$85,000
otal Spending Authority for Line Item	0.0	\$0	0.0	\$85,000
	0.0	\$0	0.0	\$0

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$0	0.0	(\$85,000)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0	0.0	(\$85,000)
FY 2009-10 Appropriation	0.0	\$0	0.0	\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, National Credential Fee Assistance

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$70,000	\$125,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	es Denoted in Object Codes	\$70,000	\$125,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$70,000	\$125,000
Total Spending A	Authority for Line Item	\$125,000	\$125,000
Amount Under/(0	Over) Expended	\$55,000	\$0
Explanation of Re	version / Overexpenditure:		
,	•		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	(\$125,000)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$125,000)
FY 2009-10 Appropriation	\$125,000	\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Boards of Cooperative Services

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$210,000
5560	DISTRIBUTIONS-SPECIAL DISTRICT	\$210,000	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditur	es Denoted in Object Codes	\$210,000	\$210,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$210,000	\$210,000
Total Spending A	Authority for Line Item	\$210,000	\$210,000
Amount Under/(0	Over) Expended	\$0	\$0
Explanation of Re	eversion / Overexpenditure:		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	(\$210,000)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$210,000)
FY 2009-10 Appropriation	\$210,000	\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Civic Education

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
1 conton codo	1 doldon Typo	0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$(
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
Total Full and Par	t-time Employee Expenditures	0.0	\$0	0.0	\$
PERA Contribution	S	N/A	\$75	N/A	\$
Medicare		N/A	\$0	N/A	\$
State Temporary E	mployees	N/A	\$0	N/A	\$
Sick and Annual Le		0.0	\$0	0.0	\$
	due to vacancy savings)	N/A	\$0	N/A	\$
Contract Services (budgeted - not due to vacancy savings)	N/A	\$18,414	N/A	\$92
Unemployment Inst	urance	N/A	\$0	N/A	\$
	s (specify as necessary)	N/A	\$0	N/A	\$
Total Temporary,	Contract, and Other Expenditures	0.0	\$18,489	0.0	\$92
	s (excluding Salary Survey and Performance-				
based Pay already		N/A	\$0	N/A	\$
Roll Forwards for P	ersonal Services	N/A	\$0	N/A	\$
Subtotal Expendit	ures for Personal Services	0.0	\$18,489	0.0	\$92
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,767		\$
2513	IN-STATE PERS VEHICLE REIMBSMT		\$248		\$7
4220	REGISTRATION FEES		\$0		\$15
2630	COMM SVCS FROM DIV OF TELECOM		\$2,782		\$1,15
2680	PRINTING/REPRODUCTION SERVICES		\$1,825		\$
3123	POSTAGE		\$2,402		<u> </u>
4100	OTHER OPERATING EXPENSES		\$7,791		<u> </u>
4181	CUSTOMER WORKSHOPS		\$11,725		<u>Ψ</u>
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$36,500		<u> </u>
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$115,352		\$
			\$0		\$
Total Expenditure	s Denoted in Object Codes	-	\$181,392		
Transfers	3 Denoted in Object Oddes	+	\$101,392		\$1,30 \$
	perating Expenses	+	\$0		<u> </u>
	cures for Operating Expenses	+	\$181,392		\$1,38
	penditures for Line Item uthority for Line Item	0.0	\$199,881 \$200.000	0.0	\$2,30 \$2,30
Amount Under/(O	•	0.0	\$119	0.0	\$2,55
	ersion / Overexpenditure:		****		•
	, .	510	¥	5.0	
	djustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
	S transfers and Roll-forwards	N/A	\$0	N/A	
Removal of one-tim	ne runaing	N/A	\$0	N/A	9
Annualization of		0.0	\$0	0.0	
Decision Item #	**************************************	0.0	\$0	0.0	(\$0.00
IOINT RUGGET ('OMN	nittee Action	0.0	\$0	0.0	(\$2,30
Joint Budget Comm					,

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Financial Literacy

·	D T		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
1210	CN REGULAR FT WAGES	0.0	\$0	0.0	\$1,064
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0 \$0	0.0	\$C
		0.0	\$0 \$0	0.0	\$C
		0.0	\$0 \$0	0.0	<u> </u>
		0.0	\$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$(
Total Full and D	art-time Employee Expenditures	0.0	\$0	0.0	_Φ . \$1,064
PERA Contribution		0.0 N/A	\$217	N/A	\$1,004 \$106
Medicare	015	N/A	\$0	N/A	\$10C \$15
State Temporary	Employees	N/A	\$0 \$0	N/A	<u>Ψ15</u>
Sick and Annual		0.0	\$0 \$0	0.0	\$C
	s (due to vacancy savings)	0.0 N/A	\$0 \$0	N/A	\$C
	s (budgeted - not due to vacancy savings)	N/A	\$1,800	N/A	
Unemployment Ir	, , ,	N/A	\$1,000	N/A	\$8,000 \$0
	es (specify as necessary)	N/A	\$0	N/A	\$C
Total Tomporary	es (specify as necessary) /, Contract, and Other Expenditures	0.0	\$2,017	0.0	\$8,122
		0.0	\$2,017	0.0	ФО, 1 2 2
	res (excluding Salary Survey and Performance-	NI/A	# 0	NI/A	¢εε
	ly included above) Personal Services	N/A N/A	\$0 \$0	N/A N/A	\$55
	ditures for Personal Services	0.0	\$2,017	0.0	\$0 \$9,241
Subtotal Expent	ditules for Fersonal Services	0.0	Ψ 2 ,017	0.0	ψ 3,24 1
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
4181	CUSTOMER WORKSHOPS		\$1,046		\$449
4180	OFFICIAL FUNCTIONS		\$68		\$0
3110	OTHER SUPPLIES & MATERIALS		\$75		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$230		\$221
2510	IN-STATE TRAVEL		\$0		\$338
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$609		\$5,084
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$18,600		\$200
0001	BIOTHER TO HONGO WORLDAN		\$0		\$0
			\$0		\$0
Total Expenditu	res Denoted in Object Codes		\$20,628		\$6,292
Transfers	res benoted in Object Oodes		\$0		\$0,232
	Operating Expenses		\$0		\$0
	ditures for Operating Expenses		\$20,628		\$6,292
•	xpenditures for Line Item	0.0	\$22,645	0.0	\$15,533
	Authority for Line Item	0.0	\$40,000	0.0	
	•				\$40,000
Amount Under/(When the State &	overy Experided pegan reducing department budgets, the spending	0.0 g in this program	\$17,355 was stopped.	0.0	\$24,467
Approved	Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
	OTS transfers and Roll-forwards	N/A	\$0	N/A	\$(
			CO		

Removal of one-time funding

FY 2009-10 Appropriation

Joint Budget Committee Action for

Annualization of

Decision Item #

N/A

0.0

0.0

0.0

0.0

\$0 \$0

\$0

\$0

\$40,000

N/A 0.0

0.0

0.0

0.0

\$0 \$0

\$0

\$0

\$40,000

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Colorado History Day

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5776	STATE GRANT/CONTRACT INTERFUND	\$10,000	\$10,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	es Denoted in Object Codes	\$10,000	\$10,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$10,000	\$10,000
Total Spending A	Authority for Line Item	\$10,000	\$10,000
Amount Under/(C	Over) Expended	\$0	\$0
Explanation of Re	version / Overexpenditure:	·	
	·		
Apr	proved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$10,000	\$10,000

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Innovative Schools Act of 2008

essional Developn	nent and Instructional Support, Innovative Schools	Act of 2008			
	5 7		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
120300	PRINCIPAL CONSULTANT	0.0	\$0 \$0	0.5	\$64,827
		0.0	\$0 \$0	0.0	\$0 \$0
		0.0	\$0 \$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0 \$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	art-time Employee Expenditures	0.0	\$0	0.5	\$64,827
PERA Contribution		N/A	\$0	N/A	\$7,110
Medicare		N/A	\$0	N/A	\$1,016
State Temporary	Employees	N/A	\$0	N/A	\$0
Sick and Annual	Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	s (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Ir		N/A	\$0	N/A	\$0
Other Expenditur	es (specify as necessary)	N/A	\$0	N/A	\$0
	y, Contract, and Other Expenditures	0.0	\$0	0.0	\$8,126
	res (excluding Salary Survey and Performance-		·		
based Pay alread	ly included above)	N/A	\$0	N/A	\$4,957
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	ditures for Personal Services	0.0	\$0	0.5	\$77,910
Transfers Roll Forwards for	Object Code Description RENTAL OF BUILDINGS OFFICE SUPPLIES NONCAPITALIZED IT - PC'S OTHER BENEFIT PLAN EXPENSE IN-STATE PERS VEHICLE REIMBSMT res Denoted in Object Codes Operating Expenses ditures for Operating Expenses		FY 2007-08 Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		FY 2008-09 Expenditures \$369 \$34 \$478 \$6 \$14 \$0 \$0 \$0 \$0 \$901 \$901
<u> </u>			•	0.5.1	•
	xpenditures for Line Item	0.0	\$0	0.5	\$78,811
	Authority for Line Item	0.0	\$0	1.0	\$80,545
	Over) Expended	0.0	\$0	0.5	\$1,734
Explanation of Re	eversion / Overexpenditure:				
Approved	Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
	OTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-t		N/A	\$0	N/A	\$0
Annualization of S	SB 08-130	0.0	\$0	0.0	(\$2,555)
Decision Item #_		0.0	\$0	0.0	\$0
Joint Budget Con	nmittee Action	0.0	\$0	(1.0)	(\$77,990)
FY 2009-10 App	ropriation	0.0	\$0	0.0	\$0
	•				**

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Facility Summer School Grant Program

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5520	DISTRIBUTIONS-COUNTIES	\$19,000	\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$28,500	\$0
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$387,000	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditur	es Denoted in Object Codes	\$434,500	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$434,500	\$0
Total Spending A	Authority for Line Item	\$500,000	\$0
Amount Under/(0	Over) Expended	\$65,500	\$0
Explanation of Re	version / Overexpenditure:		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds		Total Funds
Removal of one-time funding	\$0		\$0
Annualization of	\$0		\$0
Decision Item #	\$0		\$0
Joint Budget Committee Action	\$4,300,000		\$0
Total Change from FY 2008-09 to FY 2009-10	\$4,300,000		\$0
FY 2009-10 Appropriation	\$4,800,000	<u>'</u>	\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Summer School Grant Program FY 2007-08

Desition Code	Desition Type	CTC	FY 2007-08	CTC	FY 2008-09
Position Code 120300 PRIN	Position Type ICIPAL CONSULTANT	0.3	Expenditures \$23,479	0.0	Expenditures \$0
	SULTANT	0.0	\$23,479	0.0	\$5,062
	ERVISOR I	0.0	\$0	0.1	\$17,410
120000 301	LIVISORT	0.0	\$0	0.0	\$17,410
		0.0	\$0	0.0	\$0 \$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time	Employee Expenditures	0.3	\$23,479	0.3	\$22,472
PERA Contributions		N/A	\$2,679	N/A	\$2,252
Medicare		N/A	\$335	N/A	\$322
State Temporary Employ	rees	N/A	\$0	N/A	\$0
Sick and Annual Leave F		0.0	\$0	0.0	\$0
Contract Services (due to		N/A	\$0	N/A	\$0
	eted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insuranc		N/A	\$0	N/A	\$0
Other Expenditures (spe		N/A	\$0	N/A	\$0
	ract, and Other Expenditures	0.0	\$3,014	0.0	\$2,574
	luding Salary Survey and Performance-	0.0	\		+=, .
based Pay already includ		N/A	\$719	N/A	\$1,119
	Roll Forwards for Personal Services		\$0	N/A	\$0
Subtotal Expenditures		N/A 0.3	\$27,212	0.3	\$26,165
Object Code	Object Code Description OTHER BENEFIT PLAN EXPENSE		FY 2007-08 Expenditures		FY 2008-09 Expenditures
4256 2255	RENTAL OF BUILDINGS		\$35		\$4 \$0
3140	NONCAPITALIZED IT - PC'S		\$466 \$524		\$0 \$0
	ISTRIBUTIONS-SPECIAL DISTRICT		\$230,909		\$0 \$0
	STRIBUTIONS-SCHOOL DISTRICTS		\$707,778		\$C
3330 D	31 KIBO HONS-SCHOOL DISTRICTS		\$07,778		\$C
			\$0		\$0 \$0
			\$0		\$0 \$0
			\$0		\$0 \$0
Total Expenditures Dei	noted in Object Codes	-	\$939,711		\$0 \$4
Transfers	iotea in Object Codes	+	\$33,711 \$31,791		\$4 \$857
Roll Forwards for Operat	ing Evnenses	-	\$0		\$057 \$0
	ing Expenses for Operating Expenses	+	\$971,502		 \$861
•					
Total FTE and Expendi		0.3	\$998,715	0.3	\$27,026
Total Spending Author	ity for Line Item	0.3	\$1,000,000	0.3	\$27,105
Amount Under/(Over) E		(0.0)	\$1,285	(0.0)	\$79
Explanation of Reversion		(/	¥ ·;=== }	(312/1	•
	nents to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
	nsfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time fun	ding	N/A	\$0	N/A	\$0
		0.0	\$0	0.0	\$0
Annualization of	_		4 . 1		
Annualization of Decision Item #	A (:	0.0	\$0	0.0	\$0
Annualization of	Action		\$0 \$0 \$1,000,000	0.0 0.0	\$0 \$972,895

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Dropout Prevention Activity Grant Program

Expenditures \$0	Expenditures \$30,50
\$0	
90	
0.2	\$24,5
ΨΟ	
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\$0	
\$0	\$55,0
\$0	
\$0	
\$0	\$55,0
\$0	\$159,1
\$0	\$104,0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of DI #6	\$0	(\$159,131)
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$159,131	\$0
Total Change from FY 2008-09 to FY 2009-10	\$159,131	(\$159,131)
FY 2009-10 Appropriation	\$159,131	\$0

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

 $(2) \ ASSISTANCE \ TO \ PUBLIC \ SCHOOLS; (C) \ Grant \ Programs, \ Distributions, \ and \ Other \ Assistance, \ (VI) \ Facility \ Schools, \ Facility \ Schools \ Unit \ and \ Facility \ Schools \ Board$

	·		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
106800	CONSULTANT	0.0	\$0	0.2	\$8,324
120300	PRINCIPAL CONSULTANT	0.0	\$0	0.4	\$31,875
127000	SUPERVISOR II	0.0	\$0	0.4	\$31,875
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	0.0	\$0	0.9	\$72,074
PERA Contributio	ns	N/A	\$0	N/A	\$6,580
Medicare		N/A	\$0	N/A	\$1,050
State Temporary I		N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	0.0	\$0	0.0	\$1,430
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$60,537
Unemployment In:	surance	N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	N/A	\$772
Total Temporary	, Contract, and Other Expenditures	0.0	\$0	0.0	\$70,369
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	y included above)	N/A	\$0	N/A	\$6,606
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	0.0	\$0	0.9	\$149,050
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$871
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$193
2690	LEGAL SERVICES		\$0		\$1,350
3110	OTHER SUPPLIES & MATERIALS		\$0		\$3
3140	NONCAPITALIZED IT - PC'S		\$0		\$8,310
4181	CUSTOMER WORKSHOPS		\$0		\$428
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$12
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
	es Denoted in Object Codes		\$0		\$11,167
Transfers			\$0		\$2,175
	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$0		\$13,342
Total FTE and Ex	penditures for Line Item	0.0	\$0	0.9	\$162,392
Total Spending A	Authority for Line Item	0.0	\$0	3.0	\$523,568
Amount Under/(0	Amount Under/(Over) Expended		\$0	2.1	\$361,176

Amount Under/(Over) Expended 0.0 \$0 2.1 \$361, The legislation authorizing this program provided an appropriation for \$300,000 for a facility student database; however due to the length of the procurement process, the system was not purchased in Fiscal Year 09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	0.0	\$0	0.0	(\$262,165)
FY 2009-10 Appropriation	0.0	\$0	3.0	\$261,403

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Facility School Funding

	FY 2007-08	FY 2008-09
Object Code Object Code Description	Expenditures	Expenditures
5110 GRANTS-CITIES	\$0	
5510 DISTRIBUTIONS-CITIES	\$0	\$306,73
5570 DISTRIBUTIONS-INTERGOV ENTITY	\$0	
5771 PASS-THRU FED GRANT INTERFUND	\$0	;
5776 STATE GRANT/CONTRACT INTERFUND	\$0	\$1,907,8
5881 DISTRIBUTIONS TO NONGOV/ORGAN	\$0	\$14,370,2
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
	\$0	
tal Expenditures Denoted in Object Codes	\$0	\$16,584,9
ansfers	\$0	
II Forwards	\$0	
tal Expenditures for Line Item	\$0	\$16,584,9
tal Spending Authority for Line Item	\$0	\$18,475,2

This line was underspent due to declining enrollment. Funds are allocated on a per pupil basis, and student counts decreased during the year resulting in less distributions.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	\$2,342,513
Total Change from FY 2008-09 to FY 2009-10	\$0	\$2,342,513
FY 2009-10 Appropriation	\$0	\$20,817,769

FY 2008-09

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Hold-harmless Facility School Student Funding FY 2007-08

		1 1 2007-00	1 1 2000-03
Object Code	Object Code Description	Expenditures	Expenditures
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$587,504
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures D	enoted in Object Codes	\$0	\$587,504
Transfers	•	\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures fo	or Line Item	\$0	\$587,504
Total Spending Author	ority for Line Item	\$0	\$587,504
Amount Under/(Over)) Expended	\$0	\$0
		* -	

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$0	(\$587,504)
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$587,504)
FY 2009-10 Appropriation	\$0	\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Other Assistance, Appropriated Sponsored Programs

, pp -p	a Sponsored Frograms		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
101400	ASSISTANT COMMISSIONER	1.3	\$149,822	0.9	\$112,076
106800	CONSULTANT	9.2	\$425,147	7.9	\$416,915
120300	PRINCIPAL CONSULTANT	11.8	\$852,994	11.3	\$879,045
124000 126800	SENIOR CONSULTANT SUPERVISOR I	30.0 4.8	\$1,900,419 \$406,555	20.5 1.9	\$1,299,863 \$169,844
128400	DIRECTOR	5.3	\$532,011	3.6	\$373,884
165500	ASST/DEPUTY DIRECTOR	0.0	\$3,931	0.5	\$49,056
B1C4XX	ACCOUNTING TECHNICIAN IV	0.0	\$42,152	0.8	\$41,410
G2D4XX	DATA SPECIALIST	1.8	\$61,003	2.0	\$65,952
G3A2TX	ADMIN ASSISTANT I	1.0	\$24,684	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	0.4	\$11,477	0.9	\$26,430
G3A4XX	ADMIN ASSISTANT III	14.0	\$527,960	5.9	\$249,276
G3A5XX	OFFICE MANAGER I	0.5	\$24,132	0.6	\$26,957
G3C2TX	LIBRARY TECHNICIAN I	0.8	\$23,333	0.0	\$0
G3C3XX	LIBRARY TECHNICIAN II	0.4	\$14,005	0.0	\$0
H2I4XX	IT PROFESSIONAL II	1.0	\$61,231	1.0	\$63,126
H2I5XX	IT PROFESSIONAL III	0.7	\$55,012	0.4	\$33,048
H3I2TX	MEDIA SPECIALIST I	1.0	\$31,264	0.0	\$0
H4R1XX	PROGRAM ASSISTANT I	2.0	\$77,686	0.8	\$38,020
H4R2XX	PROGRAM ASSISTANT II	1.5	\$80,274	1.5	\$84,390
H6G2TX	GENERAL PROFESSIONAL II	0.5	\$21,558	1.0	\$41,472
H6G3XX	GENERAL PROFESSIONAL III	4.1	\$224,331	3.8	\$219,537
H6G4XX	GENERAL PROFESSIONAL IV	1.7	\$93,607	1.3	\$76,772
101700	ASSOCIATE COMMISSIONER	0.0	\$0	0.2	\$31,399
105000	CHIEF OF STAFF	0.0	\$0	0.2	\$16,361
112000	EXECUTIVE DIRECTOR	0.0	\$0	0.7	\$85,617
		0.0	\$0	0.0	\$0
	t-time Employee Expenditures	94.7	\$5,644,587	67.9	\$4,400,451
PERA Contribution	IS IS	N/A	\$666,753	N/A	\$484,376
Medicare	'man la ve e e	N/A	\$76,707	N/A	\$58,358
State Temporary E Sick and Annual Le		N/A 0.0	\$88,034 \$0	N/A 0.0	\$160,509 \$0
	(due to vacancy savings)	0.0 N/A	\$0	0.0 N/A	\$0 \$0
	(budgeted - not due to vacancy savings)	N/A	\$2,874,989	N/A N/A	\$3,067,355
Unemployment Ins		N/A	\$0	N/A	\$410
	s (specify as necessary)	N/A	\$51,660	N/A	\$33,812
	Contract, and Other Expenditures	0.0	\$3,758,142	0.0	\$3,804,820
	s (excluding Salary Survey and Performance-	0.0	\$0,100,112	0.0	+0,00.,020
based Pay already		N/A	\$447,014	N/A	\$446,413
Roll Forwards for F		N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	94.7	\$9,849,742	67.9	\$8,651,684
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
4200	PURCHASE DISCOUNTS		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$99		\$6
4170	MISCELLANEOUS FEES AND FINES		(\$55)		\$37
3142	NONCAPITALIZED IT - NETWORK		\$0		\$100
2830	OFFICE MOVING-PUR SERV		\$180		\$480
4256	OTHER BENEFIT PLAN EXPENSE		\$10,839		\$898
2610	ADVERTISING		\$2,839		\$900
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$5,746		\$1,034
2681	PHOTOCOPY REIMBURSEMENT		\$66		\$1,157
2250	MISCELLANEOUS RENTALS		\$763		\$2,624
3128	NONCAPITALIZED EQUIPMENT		\$12,058		\$3,129
3139 2820	NONCAPITLIZD FIXED ASSET OTHER OTHER PURCHASED SERVICES		\$1,717 \$39,004		\$3,238 \$3,500
3122	PHOTOGRAPHIC SUPPLIES		\$39,004 \$0		\$3,500 \$3,892
4111	PRIZES AND AWARDS		\$10,000		\$3,892 \$5,000
3116	NONCAP IT - PURCHASED PC SW		\$10,000		\$6,067
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$84.596		\$6,067 \$6,077
4100	OTHER OPERATING EXPENSES		\$134,381		\$6,150
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$6,650
3143	NONCAPITALIZED IT - OTHER		\$13,861		\$8,579
3115	DATA PROCESSING SUPPLIES		\$15,662		\$9,675
3132	NONCAP OFFICE FURN/OFFICE SYST		\$6,057		\$12,104
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FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

3123	POSTAGE		\$36,892		\$17,242
3110	OTHER SUPPLIES & MATERIALS		\$108,159		\$19,642
2631	COMM SVCS FROM OUTSIDE SOURCES		\$13,970		\$25,863
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$425,937		\$31,534
3117	EDUCATIONAL SUPPLIES		\$57,870		\$54,201
4180	OFFICIAL FUNCTIONS		\$110,883		\$56,192
2630 3140	COMM SVCS FROM DIV OF TELECOM NONCAPITALIZED IT - PC'S		\$84,008		\$60,109
3121	OFFICE SUPPLIES		\$98,353 \$67,222		\$61,095 \$63,033
4220	REGISTRATION FEES		\$66,582		\$68,074
4260	NONEMPLOYEE REIMBURSEMENTS		\$44,634		\$70,683
2680	PRINTING/REPRODUCTION SERVICES		\$251.548		\$94.637
2255	RENTAL OF BUILDINGS		\$244,228		\$202,116
4140	DUES AND MEMBERSHIPS		\$94,327		\$210,369
4181	CUSTOMER WORKSHOPS		\$723,054		\$474,623
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0
4110	LOSSES		\$52		\$0
2253	RENTAL OF EQUIPMENT		\$59		\$0
2180	GROUNDS MAINTENANCE		\$80		\$0
3970	NATURAL GAS		\$83		\$0
2170	WASTE DISPOSAL SERVICES		\$214		\$0
4151	INTEREST - LATE PAYMENTS		\$304		\$0
3130	NON-MEDICAL LAB & SUPPLIES		\$358		\$0
3124	PRINTING/COPY SUPPLIES		\$1,067		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$1,741		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS		\$2,679		\$0
3940 2220	ELECTRICITY BLDG MAINTENANCE/REPAIR SVCS		\$3,624 \$4,397		\$0 \$0
3141	NONCAPITALIZED IT - SERVERS		\$5,214	+	\$0 \$0
2810	FREIGHT		\$7.387		\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$25,913		\$20,920
2515	STATE-OWNED VEHICLE CHARGE		\$42,180		\$31,570
2510	IN-STATE TRAVEL		\$70,317		\$44,925
2513	IN-STATE PERS VEHICLE REIMBSMT		\$42,855		\$54,247
2530	OUT-OF-STATE TRAVEL		\$160,977		\$102,821
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$195,343		\$133,630
2560	OUT-OF-COUNTRY TRAVEL/NON-EMPL		\$670		\$0
2550	OUT-OF-COUNTRY TRAVEL		\$4,320		\$0
5510	DISTRIBUTIONS-CITIES		\$0		\$0
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$0
5570	DISTRIBUTIONS-INTERGOV ENTITY		\$0		\$0
5440	PURCH SERV-INTERGOVERNMENTAL		\$0		\$33,469
5180 5120	GRANTS-SPECIAL DIST GRANTS-COUNTIES		\$11,130,531 \$637.435		\$154,071 \$372.829
5120	GRANTS-COUNTIES GRANTS-CITIES		\$250,043		\$389,991
5170	GRANTS-SCHOOL DISTR		\$282.785.535		\$189,070,895
5881	DISTRIBUTIONS TO NONGOV/ORGAN		\$0		\$0
5791	GRANTS TO INDIVIDUALS		\$0		\$0
5770	PASS-THRU FED GRANT INTRAFUND		\$2,639,342	+	\$1,012,810
5771	PASS-THRU FED GRANT INTERFUND		\$6,516,947		\$5,358,038
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$8,621,460		\$7,447,432
6212	IT SERVERS - DIRECT PURCHASE		\$8,808		\$16,293
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0
6214	IT OTHER - DIRECT PURCHASE		\$18,130		\$0
6250	LIBRARY MATERIALS-DIRECT PURCH		\$70,720		\$0
6216	IT SERVER SW - DIRECT PURCHASE		\$1,375,000		\$0
			\$0		\$0
			\$0		\$0
Total Francisco	was Danatad in Object Order		\$0 \$247.204.477		\$0 \$205 824 CE0
	res Denoted in Object Codes		\$317,391,477 \$627,813		\$205,834,650 \$721,211
Transfers	r Operating Expenses		\$627,813 \$0	+	\$721,311 \$0
	ditures for Operating Expenses		\$318,019,290	+	\$206,555,961
		<u> </u>			
	xpenditures for Line Item	94.7	\$327,869,032	67.9	\$215,207,645
Total Spending	Authority for Line Item	105.7	\$406,942,947	73.3	\$286,562,091
	(Over) Expended	11.0	\$79,073,915	5.4	\$71,354,446
This appropriation	n is federal and gifts, grants and donationsfeder	ral funds are esti	imates based on remaining	carryover and o	current vear award.

This appropriation is federal and gifts, grants and donations--federal funds are estimates based on remaining carryover and current year award. Since funds are available to the Department's grantees for 27 months, it is necessary to request spending authority that would be sufficient to reimburse outstanding federal grants.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding-Custodial Increase in Federal Funds	N/A	(\$89,549,773)	N/A	(\$63,140,562)
Annualization of Salary & Benefits	0.0	\$258,568	0.0	\$190,086
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	(32.4)	(\$97,114,044)	0.0	\$2,000,000
FY 2009-10 Appropriation	73.3	\$220,537,698	73.3	\$225,611,615

FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, School Counselor Corps Grant Program

	•		FY 2007-08		FY 2008-09
Position Code Position Type		FTE	Expenditures	FTE	Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	0.7	\$43,696
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	0.0	\$0	0.7	\$43,696
PERA Contribution	ns	N/A	\$0	N/A	\$4,382
Medicare		N/A	\$0	N/A	\$626
State Temporary I		N/A	\$0	N/A	\$0
Sick and Annual L		0.0	\$0	0.0	\$0
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment In		N/A	\$0	N/A	\$0
	es (specify as necessary)	N/A	\$0	N/A	\$0
	, Contract, and Other Expenditures	0.0	\$0	0.0	\$5,008
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already		N/A	\$0	N/A	\$4,105
	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	0.0	\$0	0.7	\$52,809
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures	1	Expenditures
2250	MISCELLANEOUS RENTALS		\$0		\$70
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$1,327
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$503
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$330
3110	OTHER SUPPLIES & MATERIALS		\$0		\$21
3117	EDUCATIONAL SUPPLIES		\$0		\$4,608
3121	OFFICE SUPPLIES		\$0		\$477
3123	POSTAGE		\$0		\$293
3140	NONCAPITALIZED IT - PC'S		\$0		\$2,148
4181	CUSTOMER WORKSHOPS		\$0		\$9,907
4256	OTHER BENEFIT PLAN EXPENSE		\$0		\$12
2510	IN-STATE TRAVEL		\$0		\$1,234
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$2,442
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$896
5550	DISTRIBUTIONS-SCHOOL DISTRICTS		\$0		\$4,446,381
			\$0		\$0
			\$0		\$0
			\$0		\$0
	Total Expenditures Denoted in Object Codes		\$0		\$4,470,649
Transfers			\$0		\$447,100
	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$0		\$4,917,749
Total FTE and Ex	penditures for Line Item	0.0	\$0	0.7	\$4,970,559

In the first year of the program, there were approximately \$20,000 of vacancy savings prior to hiring the FTE to run the program.

Total Spending Authority for Line Item

Amount Under/(Over) Expended

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	0.0	\$0	1.0	\$5,000,000

0.0

0.0

\$0

\$0

1.0

0.3

\$5,000,000

\$29,441

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Other Assistance, Contingency Reserve

	FY 2007-08	FY 2008-09	
Object Code Description	Expenditures	Expenditures	
DISTRIBUTIONS-SCHOOL DISTRICTS	\$156,248	\$1,532,288	
	\$0	\$0	
	\$0	\$0	
	\$0	\$0	
	\$0	\$0	
	\$0	\$0	
	\$0	\$0	
	\$0	\$0	
	\$0	\$0	
es Denoted in Object Codes	\$156,248	\$1,532,288	
	\$0	\$0	
	\$0	\$0	
es for Line Item	\$156,248	\$1,532,288	
uthority for Line Item	\$4,439,728	\$4,770,988	
Over) Expended	\$4,283,480	\$3,238,700	
•	DISTRIBUTIONS-SCHOOL DISTRICTS es Denoted in Object Codes es for Line Item authority for Line Item	Object Code Description	

While the spending authority was not eliminated, the Contingency Reserve Fund was swept of all funds except the \$1,532,288 in distributions

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$331,260	(\$4,270,988)
Total Change from FY 2008-09 to FY 2009-10	\$331,260	(\$4,270,988)
FY 2009-10 Appropriation	\$4,770,988	\$500,000

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Regional Service Cooperative

	, , ,		FY 2007-08	, 0	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
124000	SENIOR CONSULTANT	0.0	\$0	0.7	\$47,094
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	art-time Employee Expenditures	0.0	\$0	0.7	\$47,094
PERA Contribution	ons	N/A	\$0	N/A	\$785
Medicare		N/A	\$0	N/A	\$652
State Temporary	Employees	N/A	\$0	N/A	\$0
Sick and Annual	Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	s (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Ir	nsurance	N/A	\$0	N/A	\$0
Other Expenditur	es (specify as necessary)	N/A	\$0	N/A	\$3,776
Total Temporary	y, Contract, and Other Expenditures	0.0	\$0	0.0	\$5,213
	res (excluding Salary Survey and Performance-				
	ly included above)	N/A	\$0	N/A	\$5,562
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	ditures for Personal Services	0.0	\$0	0.7	\$57,868
Object Code 2630	Object Code Description COMM SVCS FROM DIV OF TELECOM	<u> </u>	FY 2007-08 Expenditures		FY 2008-09 Expenditures \$216
2631	COMM SVCS FROM OUTSIDE SOURCES				\$248
2681	PHOTOCOPY REIMBURSEMENT				\$5
3110	OTHER SUPPLIES & MATERIALS				\$3
3121	OFFICE SUPPLIES				\$22
4100	OTHER OPERATING EXPENSES				\$233
4181	CUSTOMER WORKSHOPS				\$719
4256	OTHER BENEFIT PLAN EXPENSE				\$12
2510	IN-STATE TRAVEL				\$1,026
2513	IN-STATE PERS VEHICLE REIMBSMT				\$1,101
2520	IN-STATE TRAVEL/NON-EMPLOYEE				\$835
5550	DISTRIBUTIONS-SCHOOL DISTRICTS				\$80,670
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditu	res Denoted in Object Codes		\$0		\$85,091
Transfers	•		\$0		\$2,175
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expend	Subtotal Expenditures for Operating Expenses		\$0		\$87,266
Total FTE and E	xpenditures for Line Item	0.0	\$0	0.7	\$145,135
Total Spending	Authority for Line Item	0.0	\$0	1.0	\$198,545
	Over) Expended	0.0	\$0	0.3	\$53,410
There were significant vacancy savings of approximately \$23,000, and 4 regions (\$40,000) did not complete the n				he necessary ap	pplications prior to the

There were significant vacancy savings of approximately \$23,000, and 4 regions (\$40,000) did not complete the necessary applications prior to the end of the fiscal year.

FY 2009-10 Appropriation	0.0	\$0	1.0	\$1,067,182
Joint Budget Committee Action	0.0	\$0	0.0	\$868,637
Decision Item #	0.0	\$0	0.0	\$0
Annualization of	0.0	\$0	0.0	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, First Responder School Mapping System

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$
		\$0	\$(
		\$0	\$(
		\$0	\$(
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$0
		\$0	\$0
Total Expenditures Denote	ed in Object Codes	\$0	\$(
Transfers		\$0	\$150,00
Roll Forwards		\$0	\$(
Total Expenditures for Lin	e Item	\$0	\$150,000
Total Spending Authority	for Line Item	\$0	\$150,00
Amount Under/(Over) Exp	ended	\$0	\$
Explanation of Reversion / (
	justments to FY 2008-09 Appropriation	Total Funds	Total Funds
	• • • • • • • • • • • • • • • • • • • •	\$0	Φ.
Removal of one-time fundin	g	φυ	\$
	<u>g</u>	\$0	\$
Annualization of	g	• -	
Annualization of Decision Item #		\$0	\$
Removal of one-time fundin Annualization of Decision Item # Joint Budget Committee Act Total Change from FY 200	tion	\$0 \$0	\$

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Supplemental On-line Education Services

000 000 \$0	xpenditures \$480,000 \$0
000 \$0	\$0
\$0	
•	
	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
000	\$480,000
\$0	\$0
\$0	\$0
000	\$480,000
000	\$480,000
\$0	\$0
_	,000

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action	(\$50,000)	\$0
Total Change from FY 2008-09 to FY 2009-10	(\$50,000)	\$0
FY 2009-10 Appropriation	\$480,000	\$480,000

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Supplemental On-line Grant Program

		FY 2007-08	FY 2008-09	
Object Code	Object Code Description	Expenditures	Expenditures	
5550	DISTRIBUTIONS-SCHOOL DISTRICTS	\$0	\$50,000	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
		\$0	\$0	
Total Expenditure	es Denoted in Object Codes	\$0	\$50,000	
Transfers		\$0	\$0	
Roll Forwards		\$0	\$0	
Total Expenditure	es for Line Item	\$0	\$50,000	
Total Spending A	Authority for Line Item	\$0	\$50,000	
Amount Under/(C	Over) Expended	\$0	\$0	
Explanation of Re	version / Overexpenditure:	· · · · · · · · · · · · · · · · · · ·	•	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$50,000	\$0
Total Change from FY 2008-09 to FY 2009-10	\$50,000	\$0
FY 2009-10 Appropriation	\$50,000	\$50,000

Colorado Department of Education FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(3) Division of Library Programs

/ Division of Library Frograms				
· · ·	FY	/ 2007-08	FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	0.0	\$347,554	36.6	\$2,648,000
Allocation of POTS funding to Division	N/A	\$0	N/A	\$94,129
Total Spending Authority in Division for Personal Services	0.0	\$347,554	36.6	\$2,742,129
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	0.0	\$0	33.8	\$1,823,344
PERA and Medicare Costs	N/A	\$0	N/A	\$181,962
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$318
Contract Services	N/A	\$347,554	N/A	\$494,827
Other Expenditures	N/A	\$0	N/A	\$30,232
Total Temporary, Contract, and Other Expenditures	0.0	\$347,554	0.0	\$707,339
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	\$0	N/A	\$211,446
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	0.0	\$347,554	33.8	\$2,742,129
Amount Under/(Over) Expended	0.0	\$0	2.8	\$0

(3) LIBRARY PROGRAMS; Administration

Hooition Code	Position Type	FTE	FY 2007-08	CTC	FY 2008-09
Position Code	Position Type		Expenditures	FTE	Expenditures
	ONSULTANT XECUTIVE DIRECTOR	0.0	\$0	0.5	\$24,528
		0.0	\$0	0.5	\$51,582
	RINCIPAL CONSULTANT	0.0	\$0	0.9	\$62,71
	ENIOR CONSULTANT	0.0	\$0	3.0	\$173,84
	UPERVISOR I	0.0	\$0	1.9	\$154,04
	IRECTOR	0.0	\$0	0.0	\$4,68
	ATA ENTRY OPERATOR I	0.0	\$0	1.0	\$30,47
	DMIN ASSISTANT I	0.0	\$0	1.0	\$27,75
G3C2TX L	IBRARY TECHNICIAN I	0.0	\$0	1.5	\$46,73
G3C3XX L	IBRARY TECHNICIAN II	0.0	\$0	1.4	\$55,48
G3C4XX L	IBRARY TECHNICIAN III	0.0	\$0	1.0	\$39,69
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
		0.0	\$0	0.0	\$
	ime Employee Expenditures	0.0	\$0	12.7	\$671,54
PERA Contributions		N/A	\$0	N/A	\$67,35
Medicare		N/A	\$0	N/A	\$9,62
State Temporary Emp		N/A	\$0	N/A	\$
Sick and Annual Leav	ve Payouts	0.0	\$0	N/A	\$31
Contract Services (du	ue to vacancy savings)	N/A	\$0	N/A	\$
Contract Services (bu	udgeted - not due to vacancy savings)	N/A	\$0	N/A	\$11,86
Jnemployment Insura	ance	N/A	\$0	N/A	\$
. ,	specify as necessary)	N/A	\$0	N/A	\$(
	ontract, and Other Expenditures	0.0	\$0	0.0	\$89,15
	excluding Salary Survey and Performance-		·		• •
pased Pay already in		N/A	\$0	N/A	\$67,61
Roll Forwards for Per		N/A	\$0	N/A	\$
	res for Personal Services	0.0	\$0	12.7	\$828,31
	IISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS		\$0 \$0		\$ \$12
	THER BENEFIT PLAN EXPENSE		\$0		\$12
2830 O	FFICE MOVING-PUR SERV		\$0		\$19
	ONCAPITALIZED IT - PC'S				
	UNCAFITALIZED II - FC 3				
			\$0		\$20
	OOKS/PERIODICALS/SUBSCRIPTION		\$0 \$0		\$20 \$22
2230 E	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS		\$0 \$0 \$0		\$20 \$22 \$23
2230 E 3122 P	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES		\$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24
2230 E 3122 P 2253 R	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT		\$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38
2230 E 3122 P 2253 R 3117 E	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38 \$1,00
2230 E 3122 P 2253 R 3117 E 2631 C	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00
2230 E 3122 P 2253 R 3117 E 2631 C 2820 O	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00
2230 E 3122 P 2253 R 3117 E 2631 C 2820 O 4220 R	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 W 3132 N	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING DISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING DISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,07 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4181 C	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IIISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT EUSTOMER WORKSHOPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 3132 N 4140 D 3128 N 4181 C 3143 N	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IIISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT EUSTOMER WORKSHOPS ONCAPITALIZED IT - OTHER		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 3132 N 3132 N 4140 D 3128 N 4181 C 3143 N 3121 C	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES ITHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IIISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST IUES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT EUSTOMER WORKSHOPS ONCAPITALIZED IT - OTHER		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,74
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 3132 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$2,67
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT EUSTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES ATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$2,67
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 W 3132 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT EUSTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES ANTA PROCESSING SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$3,12 \$3,12 \$3,29 \$3,70 \$6,44
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER ONCAPITALIZED IT - OTHER ONCAPITALIZED SING SUPPLIES ONCAPITALIZED OTHER ONCAPITALIZED OTHER ONCAPITALIZED IT - OTHER		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$3,12 \$3,12 \$3,29 \$3,70 \$6,44
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 3115 D 2630 C 3123 P 2160 C 3110 C	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE EUSTODIAL SERVICES OTHER SUPPLIES & MATERIALS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS IONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES OATA PROCESSING SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,74 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING DISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES ATA PROCESSING SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,74 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING DISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES ATA PROCESSING SUPPLIES COMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE N-STATE TRAVEL		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,74 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S 2510 IN	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE U-STATE TRAVEL U-STATE PERS VEHICLE REIMBSMT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$2,74 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25 \$25 \$25 \$1,80
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S 2510 IN	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING DISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES ATA PROCESSING SUPPLIES COMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE N-STATE TRAVEL		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,74 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25 \$2,57 \$1,80
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S 2510 IN	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE U-STATE TRAVEL U-STATE PERS VEHICLE REIMBSMT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$3,12 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25 \$2,51,80 \$1,88 \$1,88 \$49
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S 2510 IN	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE U-STATE TRAVEL U-STATE PERS VEHICLE REIMBSMT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,07 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25 \$2,51 \$
2230 E 3122 P 2253 R 3117 E 2631 C 2820 C 4220 R 2610 A 2250 M 3132 N 4140 D 3128 N 4140 D 3128 N 4181 C 3143 N 3121 C 3115 D 2630 C 3123 P 2160 C 3110 C 2680 P 2515 S 2510 IN	OOKS/PERIODICALS/SUBSCRIPTION QUIP MAINTENANCE/REPAIR SVCS HOTOGRAPHIC SUPPLIES ENTAL OF EQUIPMENT DUCATIONAL SUPPLIES OMM SVCS FROM OUTSIDE SOURCES OTHER PURCHASED SERVICES EGISTRATION FEES DVERTISING IISCELLANEOUS RENTALS ONCAP OFFICE FURN/OFFICE SYST UES AND MEMBERSHIPS ONCAPITALIZED EQUIPMENT USTOMER WORKSHOPS ONCAPITALIZED IT - OTHER OFFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM OSTAGE USTODIAL SERVICES OSTAGE USTODIAL SERVICES OTHER SUPPLIES & MATERIALS RINTING/REPRODUCTION SERVICES TATE-OWNED VEHICLE CHARGE U-STATE TRAVEL U-STATE PERS VEHICLE REIMBSMT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$20 \$22 \$23 \$24 \$38 \$1,00 \$1,00 \$1,67 \$2,02 \$2,33 \$2,37 \$2,66 \$2,67 \$2,67 \$2,67 \$2,74 \$3,12 \$3,29 \$3,70 \$6,44 \$11,74 \$17,09 \$18,25 \$2,57 \$2,57 \$2,57 \$2,57 \$2,67

			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes		\$0		\$92,086	
Transfers			\$0		\$465
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expendi	tures for Operating Expenses		\$0		\$92,551
Total FTE and Ex	penditures for Line Item	0.0	\$0	12.7	\$920,865
Total Spending A	uthority for Line Item	0.0	\$0	12.8	\$965,559
Amount Under/(O	ver) Expended	0.0	\$0	0.1	\$44,694

The underexpenditure is due to the cash fund appropriation on this line. The Gifts Grants and Donations appropriation is an estimate of grants and donations. The actual expenditures for the appropriation were \$88,038, whereas the appropriation was \$128,032, creating a variance of \$40,264

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$94,129)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Prior Year Salary Survey & Performance Pay	0.0	\$0	0.0	\$24,239
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	12.8	\$871,430	0.0	\$121,698
FY 2009-10 Appropriation	12.8	\$871,430	12.8	\$1,017,367

(3) LIBRARY PROGRAMS; Federal Library Funding

D = -141 = C - 1	D18 T	CTC	FY 2007-08	-T-	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	ONSULTANT	0.0	\$0 \$0	1.8	\$82,1
	XECUTIVE DIRECTOR	0.0	·	0.5	\$51,5
	RINCIPAL CONSULTANT ENIOR CONSULTANT	0.0	\$0	1.1 6.4	\$83,3
			\$0		\$405,0
	UPERVISOR I IRECTOR	0.0	\$0 \$0	2.1	\$177,1
		0.0	·	0.0	\$4,6
	DMIN ASSISTANT I	0.0	\$0	1.0	\$25,7
	DMIN ASSISTANT III	0.0	\$0	4.8	\$177,6
	BRARY TECHNICIAN II	0.0	\$0	0.4	\$13,8
	EDIA SPECIALIST I	0.0	\$0	1.0	\$32,9
	ROGRAM ASSISTANT I	0.0	\$0	1.0	\$39,8
H6G4XX G	ENERAL PROFESSIONAL IV	0.0	\$0	1.0	\$57,6
		0.0	\$0	0.0	
		0.0	\$0	0.0	
		0.0	\$0	0.0	
otal Full and Part-t	ime Employee Expenditures	0.0	\$0	21.1	\$1,151,8
ERA Contributions		N/A	\$0	N/A	\$88,7
edicare		N/A	\$0	N/A	\$16,2
ate Temporary Emp	bloyees	N/A	\$0	N/A	
ck and Annual Leav		0.0	\$0	N/A	
	e to vacancy savings)	N/A	\$0	N/A	
	idgeted - not due to vacancy savings)	N/A	\$0	N/A	\$135,
nemployment Insura		N/A	\$0	N/A	\$2
	specify as necessary)	N/A	\$0	N/A	\$30,0
	ontract, and Other Expenditures	0.0	\$0 \$0	0.0	\$270,
		0.0	\$ 0	0.0	\$27U,
	excluding Salary Survey and Performance-	N1/A		> 1/4	0440
sed Pay already inc	cluded above)	N/A	\$0	N/A	\$143,
oll Forwards for Per		N/A	\$0	N/A	
ibtotai Expenditur	es for Personal Services	0.0	\$0	21.1	\$1,566,
			EV 0007 00		EV 0000 00
01: 10 1	01: 10 1 5 1:		FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2150 10					
	THER CLEANING SERVICES		\$0		
3940 EI	LECTRICITY		\$0		
3940 EI 3970 N	LECTRICITY ATURAL GAS		\$0 \$0		
3940 EI 3970 N. 4170 M	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES		\$0 \$0 \$0		
3940 Ei 3970 N. 4170 M 3116 N	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW		\$0 \$0 \$0 \$0		
3940 EI 3970 N. 4170 M 3116 No 3147 No	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW		\$0 \$0 \$0		
3940 EI 3970 NA 4170 M 3116 NO 3147 NO 4180 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS		\$0 \$0 \$0 \$0		
3940 EI 3970 NA 4170 M 3116 NO 3147 NO 4180 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW		\$0 \$0 \$0 \$0 \$0		
3940 EI 3970 N. 4170 M 3116 N 3147 N 4180 O 4181 C	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS		\$0 \$0 \$0 \$0 \$0 \$0 \$0		
3940 EI 3970 N. 4170 M 3116 N: 3147 N: 4180 O 4181 C: 4256 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$
3940 EI 3970 N. 4170 M 3116 N: 3147 N: 4180 O 4181 C: 4256 O 4100 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C. 4256 O 4100 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C. 4256 O 4100 O 2220 BI 3146 N.	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C 4256 O 4100 O 2220 BI 3146 N. 2230 E6	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C. 4256 O 4100 O 2220 BI 3146 N. 2230 E6 2631 C.	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C 4256 O 4100 O 2220 BI 3146 N. 2230 EC 2631 C 2231 IT	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES THARDWARE MAINT/REPAIR SVCS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C: 4256 O 4100 O: 2220 BI 3146 N. 2230 E6 2631 C: 2231 IT 3128 N.	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES THARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C: 4256 O 4100 O 2220 BI 3146 N. 2230 EE 2631 C: 2231 IT 3128 N. 4260 N.	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES THARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N: 3147 N: 4180 O 4181 C: 4256 O 4100 O 2220 BI 3146 N: 2230 EC 2631 C: 2231 ITT 3128 N: 4260 N: 3143 N:	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$3,
3940 EI 3970 N. 4170 M 3116 N' 3117 NI 4180 O 4181 C 4256 O 4100 O 2220 BI 3146 N' 2230 EC 2631 C 2231 IT 3128 N' 4260 N' 3143 N' 3115 D.	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N' 3147 N' 4180 O 4181 C 4256 O 4100 O 2220 BI 3146 N' 2230 EC 2631 C 2231 IT 3128 N' 4260 N' 3143 N' 3115 D. 2820 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N' 3147 N' 4180 O 4181 C 4256 O 4100 O 2220 BI 3146 N' 2230 EC 2631 C 2231 IT 3128 N' 4260 N' 3143 N' 3115 D. 2820 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3147 N. 4180 O 4181 C. 4256 O 4100 O 2220 BI 3146 N. 2230 Ec 2631 C. 2231 IT 3128 N. 4260 N. 3143 N. 3115 D. 2820 O 3123 Pc 3123 Pc	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3117 N. 4180 O 4181 C. 4256 O 4100 O 2220 BI 3146 N. 2230 Ec 2631 C. 2231 IT 3128 N. 4260 N. 3143 N. 3115 D. 2820 O 3123 Pc 3123 Pc 3110 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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3940 EI 3970 N. 4170 M 3116 N: 3147 N: 4180 O 4181 C: 4256 O 4100 O 2220 BI 3146 N: 2230 E: 2631 C: 2231 ITT 3128 N: 4260 N: 3143 N: 3115 D. 2820 O 3123 P: 3123 P: 3110 O 3117 EI 4220 R: 3121 O	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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3940 EI 3970 N. 4170 M 3116 N. 3116 N. 3147 N. 4180 O 4181 C: 4256 O 4100 O 2220 BI 3146 N. 2230 E: 2631 C: 2231 IT 3128 N. 4260 N. 3143 N. 3115 D. 2820 O 3123 P. 3110 O 3117 EI 4220 R. 3121 O 2630 C: 4140 D	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES 'HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM UES AND MEMBERSHIPS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$3, \$4, \$4, \$4, \$9, \$9, \$12, \$14,
3940 EI 3970 N. 4170 M 3116 N. 3116 N. 3147 N. 4180 O 4181 C: 4256 O 4100 O 2220 BI 3146 N. 2230 Ei 2231 IT 3128 N. 4260 N. 3143 N. 3115 D. 2820 O 3123 P. 3110 O 3117 EI 4220 R. 3121 O 2630 C 4140 D	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES THARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM UES AND MEMBERSHIPS ENTAL OF BUILDINGS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3116 N. 3147 N. 4180 O 4181 C. 4256 O 4100 O 2220 BI 3146 N. 2230 Ec 2631 C. 2231 IT 3128 N. 4260 N. 3143 N. 3115 D. 2820 O 3123 PC 3123 PC 3121 O 3117 EI 4220 R 3121 O 2630 C. 4140 D 2255 R 2680 PI	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES THARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM UES AND MEMBERSHIPS ENTAL OF BUILDINGS RINTING/REPRODUCTION SERVICES		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
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3940 EI 3970 N. 4170 M 3116 Ni 3116 Ni 3147 Ni 4180 O 4181 Ci 4256 O 4100 O 2220 Bi 3146 Ni 2230 E6 2631 Ci 2231 IT 3128 Ni 4260 Ni 3143 Ni 3115 D. 2820 O 3123 Pc 3110 O 3117 EI 4220 R 3121 O 2630 Ci 4140 Di 2255 Ri 2680 Pi 3140 Ni 2232 IT 3120 Bi	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM UES AND MEMBERSHIPS ENTAL OF BUILDINGS RINTING/REPRODUCTION SERVICES ONCAPITALIZED IT - PC'S SOFTWARE MNTC/UPGRADE SVCS OOKS/PERIODICALS/SUBSCRIPTION		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 N. 3116 N. 3147 N. 4180 O 4181 C. 4256 O 4100 O 2220 BI 3146 N. 2230 Ec 2631 C. 2231 IT 3128 N. 4260 N. 3143 N. 4260 N. 3143 N. 3115 D. 2820 O 3123 Pc 3120 R 3121 O 2630 C. 4140 D. 2255 R. 2680 P. 3140 N. 2232 IT 3120 B6	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONCAPITALIZED EQUIPMENT ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM UES AND MEMBERSHIPS ENTAL OF BUILDINGS RINTING/REPRODUCTION SERVICES ONCAPITALIZED IT - PC'S SOFTWARE MNTC/UPGRADE SVCS		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
3940 EI 3970 N. 4170 M 3116 NI 3116 NI 3147 NI 4180 O 4181 C: 4256 O 4100 O 2220 BI 3146 NI 2230 E0 2631 C: 2231 IT 3128 NI 3143 NI 3115 D. 2820 O 3123 P0 3110 O 3117 EI 3120 R 3121 O 2630 C: 4140 D: 2255 R 2680 PI 3140 NI 2232 IT 3120 BB 2515 S 2520 IN	LECTRICITY ATURAL GAS ISCELLANEOUS FEES AND FINES ONCAP IT - PURCHASED PC SW ONCAP IT-PURCHASED NETWORK SW FFICIAL FUNCTIONS USTOMER WORKSHOPS THER BENEFIT PLAN EXPENSE THER OPERATING EXPENSES LDG MAINTENANCE/REPAIR SVCS ONCAP IT-PURCHASED SERVER SW QUIP MAINTENANCE/REPAIR SVCS OMM SVCS FROM OUTSIDE SOURCES HARDWARE MAINT/REPAIR SVCS ONCAPITALIZED EQUIPMENT ONEMPLOYEE REIMBURSEMENTS ONCAPITALIZED IT - OTHER ATA PROCESSING SUPPLIES THER PURCHASED SERVICES OSTAGE THER SUPPLIES & MATERIALS DUCATIONAL SUPPLIES EGISTRATION FEES FFICE SUPPLIES OMM SVCS FROM DIV OF TELECOM UES AND MEMBERSHIPS ENTAL OF BUILDINGS RINTING/REPRODUCTION SERVICES ONCAPITALIZED IT - PC'S SOFTWARE MNTC/UPGRADE SVCS OOKS/PERIODICALS/SUBSCRIPTION		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$15,611
			7 -		
2510	IN-STATE TRAVEL		\$0		\$16,164
5110	GRANTS-CITIES		\$0		\$26,581
5170	GRANTS-SCHOOL DISTR		\$0		\$34,486
5180	GRANTS-SPECIAL DIST		\$0		\$75,794
5771	PASS-THRU FED GRANT INTERFUND		\$0		\$34,196
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$0		\$82,425
6212	IT SERVERS - DIRECT PURCHASE		\$0		\$6,703
6250	LIBRARY MATERIALS-DIRECT PURCH		\$0		\$69,476
			\$0		\$0
			\$0		\$0
Total Expenditure	es Denoted in Object Codes		\$0		\$873,094
Transfers	-		\$0		\$104,534
Roll Forwards for	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$0		\$977,628
Total FTE and Ex	Total FTE and Expenditures for Line Item		\$0	21.1	\$2,543,810
Total Spending A	Authority for Line Item	0.0	\$0	23.8	\$3,008,688
Amount Under/(C	Over) Expended	0.0	\$0	2.7	\$464,878

The underexpenditure is due to Federal Appropriations, which are informational. Federal Fund expenditures are difficult to estimate in this line, because the funds are available for 27 months under the Tydings Amendment. Moreover, school districts and administrative units request funds based on need, and different grant recipients manage funding differently, making the funding stream difficult to predict.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Prior Year Salary Survey & Performance Pay	0.0	\$0	0.0	\$52,817
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action	23.8	\$3,008,688	0.0	\$0
FY 2009-10 Appropriation	23.8	\$3,008,688	23.8	\$3,061,505

(3) LIBRARY PROGRAMS; Colorado Library Consortium

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$1,000,000	\$1,000,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	s Denoted in Object Codes	\$1,000,000	\$1,000,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	s for Line Item	\$1,000,000	\$1,000,000
Total Spending A	uthority for Line Item	\$1,000,000	\$1,000,000
Amount Under/(O	ver) Expended	\$0	\$0
Explanation of Rev	version / Overexpenditure:		
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Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$1,000,000	\$1,000,000

(3) LIBRARY PROGRAMS; Colorado Virtual Library

FTE 0.0 0.0 0.0 0.0 0.0 0.0 N/A N/A N/A 0.0 N/A	FY 2007-08 Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 N/A N/A N/A N/A N/A N/A N/A N/	FY 2008-09 Expenditures \$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(
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N/A	\$0	N/A	\$
N/A	\$0	N/A	\$
0.0	\$347,554	0.0	\$347,63
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			FY 2008-09
			Expenditures
			\$6
			\$9
			\$30
			\$42
			\$47
			\$65
			\$67
			\$94
			\$1,16
			\$2,14
			\$5,14
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0.0	\$359,728	0.0	\$1,359,73
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	0.0	0.0 \$347,554 FY 2007-08 Expenditures \$0 \$525 \$46 \$2,212 \$1,728 \$0 \$481 \$0 \$205 \$0 \$205 \$0 \$0 \$7 \$444 \$50 \$90 \$127 \$191 \$904 \$981 \$1,149 \$3,433 \$0 \$12,174 \$0 \$0 \$12,174 \$0 \$0 \$12,174	0.0 \$347,554 0.0 FY 2007-08 Expenditures \$0 \$525 \$46 \$2,212 \$1,728 \$0 \$0 \$481 \$0 \$205 \$0 \$7 \$44 \$50 \$90 \$127 \$191 \$904 \$981 \$1,149 \$3,433 \$0 \$0 \$12,174 \$0 \$0 \$12,174 \$0 \$0 \$12,174 \$0 \$359,728 0.0

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

FY 2008-09

(3) LIBRARY PROGRAMS; Colorado Talking Book Library, Building Maintenance and Utilities Expenses FY 2007-08

Object Code	Object Code Description	Expenditures	Expenditures
2150	OTHER CLEANING SERVICES	\$0	\$0
3121	OFFICE SUPPLIES	\$189	\$8
3123	POSTAGE	\$0	\$15
2253	RENTAL OF EQUIPMENT	\$0	\$21
4100	OTHER OPERATING EXPENSES	\$0	\$25
2160	CUSTODIAL SERVICES	\$11,780	\$40
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$58
2180	GROUNDS MAINTENANCE	\$1,731	\$294
2630	COMM SVCS FROM DIV OF TELECOM	\$337	\$414
2820	OTHER PURCHASED SERVICES	\$731	\$771
2190	SNOW PLOWING SERVICES	\$638	\$810
2210	OTHER MAINTENANCE/REPAIR SVCS	\$980	\$1,148
3110	OTHER SUPPLIES & MATERIALS	\$145	\$1,177
2170	WASTE DISPOSAL SERVICES	\$1,892	\$1,993
2110	WATER AND SEWERAGE SERVICES	\$3,761	\$3,875
3970	NATURAL GAS	\$4.726	\$4,075
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,667	\$4,248
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$558	\$7,185
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,105	\$7,267
3940	ELECTRICITY	\$18,336	\$25,304
3117	EDUCATIONAL SUPPLIES	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$25	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$39	\$0
2810	FREIGHT	\$124	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,262	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditu	res Denoted in Object Codes	\$61,023	\$58,728
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$61,023	\$58,728
Total Spending	Authority for Line Item	\$61,023	\$70,660
Amount Under/	(Over) Expended	\$0	\$11,932

To save costs, custodial services were eliminated from expenditures in FY09, resulting in an \$11,780 savings.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #5	\$9,637	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$9,637	\$0
FY 2009-10 Appropriation	\$70,660	\$70,660

(3) LIBRARY PROGRAMS; Reading Services for the Blind

	ANS; Reading Services for the Blind	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$200,000	\$550,000
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditu	res Denoted in Object Codes	\$200,000	\$550,000
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$200,000	\$550,000
Total Spending	Authority for Line Item	\$200,000	\$550,000
Amount Under/(Over) Expended	\$0	\$0
Explanation of R	eversion / Overexpenditure:		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of One-time JBC Figure Setting Action	\$0	(\$350,000)
Decision Item #	\$0	\$0
Joint Budget Committee Action	\$350,000	\$0
Total Change from FY 2008-09 to FY 2009-10	\$350,000	(\$350,000)
FY 2009-10 Appropriation	\$550,000	\$200,000

Colorado Department of Education FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(4) Division of Colorado School for the Deaf and the Blind

	F'	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures	
Appropriated Amount Related to Personal Services	165.0	\$10,276,672	165.0	\$10,761,759	
Allocation of POTS funding to Division	N/A	\$1,307,295	N/A	\$1,663,806	
Total Spending Authority in Division for Personal Services	165.0	\$11,583,967	165.0	\$12,425,565	
Full- and Part-Time Employee Expenditures					
(including Salary Survey and Performance-based Pay)	160.8	\$8,559,389	160.4	\$8,906,897	
PERA and Medicare Costs	N/A	\$1,072,441	N/A	\$1,196,174	
State Temporary Staff	N/A	\$0	N/A	\$0	
Sick and Annual Leave Payouts	0.0	\$3,434	0.0	\$5,924	
Contract Services	N/A	\$1,143,142	N/A	\$1,303,498	
Other Expenditures	N/A	\$4,184	N/A	\$6,732	
Total Temporary, Contract, and Other Expenditures	0.0	\$2,223,201	0.0	\$2,512,328	
POTS Expenditures					
(excluding Salary Survey and Performance-based Pay)	N/A	\$801,377	N/A	\$1,006,340	
Roll Forwards	N/A	\$0	N/A	\$0	
Total Expenditures for Division	160.8	\$11,583,967	160.4	\$12,425,565	
Amount Under/(Over) Expended	4.2	\$0	4.6	\$0	

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Personal Services

osition Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A4XX	Accountant IV	1.0	98,184	1.0	\$103,1
BIC3XX	Acct Tech III	3.1	143,595	3.1	\$152,0
G3A3XX	Admin Assistant II	1.5	51,586	1.6	\$59,3
G3A4XX	Admin Assistant III	3.8	147,241	4.8	\$180,9
D8B1TX	Custodian I (includes laundry)	5.3	132,712	5.7	\$147,8
D8B2XX	Custodian II	1.0	30,954	1.0	\$32,2
D8C1TX	Dining Services I	4.1	83,023	3.5	\$75,3
D8C3XX	Dining Services III	0.8	23,692	0.8	\$24,
D8C4XX	Dining Services IV	1.7	51,683	1.7	\$52,2
I5E4XX	Electronics Spec IV	1.0	70,488	1.0	\$72,
D7B2XX	Equipment Operator II	0.7	28,214	1.0	\$41,
H6M1XX	Food Serv Mgr I	1.0	54,737	1.0	\$56,4
D8D1TX	General Labor I	0.5	17,246	0.2	\$8,
H6G4XX	Gen'l Pro IV	0.9	65,394	0.9	\$68,
H6G6XX	Gen'l Pro VI	1.0	82,836	1.0	\$87,0
D8E1TX	Grounds & Nursery I	2.0	68,016	1.8	\$64,3
C6R1TX	Health Care Tech I	16.6	590,918	16.6	\$588,9
C6R2XX	Health Care Tech II	13.7	490,428	13.9	\$526, ²
C6R3XX	Health Care Tech III	1.7	67,720	1.7	\$72,0
C6R4XX	Health Care Tech IV	2.8	122,538	2.8	\$127,6
H2I2TX	IT Technician II	2.0	114,456	2.0	\$121,
H2I4XX	IT Professional II	0.3	21.327	0.9	\$53,
D8G1TX	Material Handler I	1.0	25,749	1.0	\$26,2
C6S1XX	Nurse I	0.6	35,373	0.1	\$20,. \$11,
C6S3XX	Nurse III	0.6	61,625	0.1	\$71,0 \$71,0
				0.7	. ,
C5L3XX	Therapy Asst III (COTA) Pipe Mech Trades II	0.3	12,443		\$13,
D6C2XX		2.0	113,237	2.0	\$116,
H4R1XX	Program Assistant I	3.9	191,407	4.0	\$202,
C6R1TX	Security Guard I (HCT I)	1.7	51,293	1.8	\$63,
D6D2XX	Structural Trades II	3.0	119,964	2.3	\$98,
J2A1XX	Teacher Aide	8.4	328,033	9.4	\$337,
At-Will	Activities Specialist	0.8	40,885	0.7	\$42,
At-Will	Director of Outreach	1.0	90,000	1.0	\$93,8
At-Will	Director of Special Ed	0.8	73,351	0.8	\$76,
At-Will	Student Life Supervisor	0.8	71,190	0.8	\$74,2
At-Will	Public Relations Specialist	1.0	79,241	1.0	\$82,6
At-Will	Sr. Consultant (Resource Development)	1.0	64,119	1.0	\$66,8
At-Will	Staff Interpreters	1.0	58,406	1.0	\$59,8
At-Will	Superintendent	1.0	115,980	1.0	\$122,
District 11	Teacher	33.0	2,302,040	32.2	\$2,303,
District 11	Audiologist	0.7	59,320	0.7	\$61,
District 11	Blind School Principal/Deaf School Coords.	2.3	235,629	2.3	\$246,
District 11	Counselor	1.7	134,001	2.1	\$163,
District 11	Media Specialist	0.7	45,868	0.7	\$33,
District 11	Occupational Therapist	0.2	17,817	0.2	\$18,
District 11	Outreach Specialist	2.1	170,700	1.8	\$157,
District 11	Physical Therapist	0.4	20,698	0.4	\$20,
District 11	Psychologist	0.5	33,042	0.5	\$40,
District 11	Social Worker	0.7	38,232	0.7	\$42,
District 11	Speech Pathologist/ Communication Specialist	2.0	144,926	2.1	\$181,
I Full and Pa	rt-time Employee Expenditures	139.8	\$7,291,557	140.6	\$7,545,
A and Medica	re Costs	N/A	\$915,516	N/A	\$1,028,
e Temporary E	Employees	N/A	\$0	N/A	
and Annual L	eave Payouts	0.0	\$3,434	0.0	\$5,
tract Services	-	N/A	\$665,195	N/A	\$731,
er Expenditure		N/A	\$4,184	N/A	\$6,
	Contract, and Other Expenditures	0.0	\$1,588,329	0.0	\$1,772,
	es (excluding Salary Survey and Performance-		. ,,.		
	/ included above)	N/A	\$702,945	N/A	\$893,
Forwards		N/A	\$0	N/A	Ψοσο,
	es for Line Item	139.8	\$9,582,831	140.6	\$10,211,
		•	•	•	
I Coom die e A					
l Spending A	uthority for Line Item	141.3	\$9,649,819	141.3	\$10,255,9

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,202,899)	N/A	(\$1,542,394)
Annualization of	0.0	\$346,316	0.0	\$392,171
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	(\$79,662)	0.0	(\$165,489)
Total Change from FY 2008-09 to FY 2009-10	0.0	(\$936,245)	0.0	(\$1,315,712)
FY 2009-10 Appropriation	141.3	\$8,713,574	141.3	\$8,940,256

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Early Intervention Services FY 2007-08

(1) Colorado Cono	iol for the Deaf and the Blind; (A) School Operation	10, <u>_</u> a,	FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
BIC2XX	Acct Tech II	0.5	\$18,529	0.5	\$17,915
BIC3XX	Acct Tech III	0.8	\$31,562	0.8	\$30,674
G3A2TX	Admin Asst I	0.1	\$2,370	0.3	\$13,313
J2A1XX	Teacher Aide	0.5	\$10,526	0.5	\$11,903
At-Will	Consultant-Colo Home Intervention Program	4.8	\$365,009	4.2	\$343,177
At-Will	Deaf Early Literacy Development Initiative	0.7	\$58,923	1.5	\$102,928
At-Will	Director of Early Education	1.0	\$91,020	1.0	\$94,943
District 11	Blind Early Intervention Specialist	0.7	\$60,238	0.7	\$61,749
District 11	Teacher - Preschool	0.9	\$48,852	0.5	\$26,259
District 11	Tutoring	0.0	\$7,990	0.0	\$3,850
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Pa	rt-time Employee Expenditures	10.0	\$695,019	10.0	\$706,711
PERA Contribution	ns	N/A	\$82,427	N/A	\$88,526
Medicare		N/A	\$10,353	N/A	\$10,301
State Temporary E	Employees	N/A	\$0	N/A	\$0
Sick and Annual L	eave Payouts	0.0	\$0	0.0	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$220,503	N/A	\$277,909
Unemployment Ins	surance	N/A	\$0	N/A	\$0
Other Expenditure	s (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$313,283	0.0	\$376,736
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	/ included above)	N/A	\$61,060	N/A	\$70,364
Roll Forwards for I	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	10.0	\$1,069,362	10.0	\$1,153,811

			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maint/ Repair Service		\$0		\$358
2231	ADP Equipment Maint/Repair		\$45		\$0
2232	IT Software Maint / Upgrades		\$393		\$20
2250	Miscellaneous Rentals		\$69		\$49
2253	Rental of Equipment		\$2,723		\$1,985
2259	Parking Fee Reimbursement		\$19		\$34
2510	In-State Travel		\$1,205		\$659
2511	In-State Common Carier		\$33		\$0
2512	In-State Personal Travel Per Diem		\$422		\$13
2513	In-State Personal Vehicle Reimbursement		\$2,955		\$3,309
2520	In-State Travel/ Non-Employee		(\$50)		\$111
2521	In-State / Non-Employee Common Carrier		\$12		\$0
2523	In-State/Non-Employee Personal Vehicle Reimb		\$18.521		\$28.545
2610	Advertising		\$20		\$0
2630	Communication Services from Div. of Telecom		\$0		\$1,370
2631	Communication Services from Outside Sources		\$228		\$0
2641	Other ADP Billings		\$0		\$40
2680	Printing and Reproduction		\$950		\$8,513
2681	Photocopy Reimbursements		\$334		\$67
2810	Freight		\$354		\$352
3110	Other Supplies		\$109		\$782
3115	Data Processing Supplies		\$1,209		\$3,967
3117	Educational Supplies		\$79,078		\$19,035
3118	Food and Food Service		\$2,283		\$420
3120	Learning Materials, Books, Subscriptions		\$75		\$78
3121	Office Supplies		\$12,948		\$11,452
3123	Postage		\$456		\$1,399
3124	Printing and Copying Supplies		\$227		\$203
3126	Repair and Maintenance		\$704		\$0
3128	Small Tools and Minor Equipment		\$2,198		\$0
3140	Noncap IT - PCs		\$10,085		\$0
4111	Prizes and Awards		\$75		\$0
4140	Dues and Memberships		\$587		\$0
4170	Miscellaneous Fees and Fines		\$73		\$264
4180	Official Functions		\$5,513		\$4,103
4181	Official Functions Customer Workshops		\$327		\$41
	res Denoted in Object Codes		\$144,180		\$87,169
ransfers	es Denoted in Object Codes		\$144,100		\$07,108
	Operating Expenses		\$0 \$0		<u> </u>
	litures for Operating Expenses		\$144,180		\$87,169
otal FTE and Ex	xpenditures for Line Item	10.0	\$1,213,542	10.0	\$1,240,980
	Authority for Line Item	10.0	\$1,214,561	10.0	\$1,267,880
mount Under/(Over) Expended	(0.0)	\$1,019	0.0	\$26,900
xplanation of Re	eversion / Overexpenditure:				

FY 2009-10 Appropriation	10.0	\$1,146,468	10.0	\$1,178,934
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Annualization of	0.0	\$36,303	0.0	\$32,466
Removal of one-time funding	N/A	\$0	N/A	\$0
Removal of all POTS transfers and Roll-forwards	N/A	(\$104,396)	N/A	(\$121,412)
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds

Colorado Department of Education

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Shift Differential

		FY 2007-08		FY 2008-09
Position Type	FTE	Expenditures	FTE	Expenditures
various	0.0	\$82,047	0.0	\$84,932
	0.0	\$0	0.0	\$0
time Employee Expenditures	0.0	\$82,047	0.0	\$84,932
Costs	N/A	\$0	N/A	\$0
ployees	N/A	\$0	N/A	\$0
ve Payouts	0.0	\$0	0.0	\$0
	N/A	\$0	N/A	\$0
	N/A	\$0	N/A	\$0
ontract, and Other Expenditures	0.0	\$0	0.0	\$0
(excluding Salary Survey and	N/A	\$0	N/A	\$0
•	N/A	\$0	N/A	\$0
for Line Item	0.0	\$82,047	0.0	\$84,932
	various time Employee Expenditures Costs ployees ve Payouts ontract, and Other Expenditures (excluding Salary Survey and	various 0.0 time Employee Expenditures 0.0 Costs N/A ployees N/A ve Payouts 0.0 N/A N/A contract, and Other Expenditures 0.0 (excluding Salary Survey and N/A N/A N/A	various 0.0 \$82,047 0.0 \$0 time Employee Expenditures 0.0 \$82,047 Costs N/A \$0 ployees N/A \$0 ve Payouts 0.0 \$0 N/A \$0 N/A \$0 ontract, and Other Expenditures 0.0 \$0 (excluding Salary Survey and N/A \$0 N/A \$0	various 0.0 \$82,047 0.0 0.0 \$0 0.0 cime Employee Expenditures 0.0 \$82,047 0.0 Costs N/A \$0 N/A ployees N/A \$0 N/A ve Payouts 0.0 \$0 0.0 N/A \$0 N/A ontract, and Other Expenditures 0.0 \$0 0.0 (excluding Salary Survey and N/A \$0 N/A N/A \$0 N/A

Total Spending Authority for Line Item	0.0	\$82,047	0.0	\$84,932

Amount Under/(Over) Expended

The appropriated shift premium of \$84,932 for Fy09 was based on 80% of the prior year actual amount, per common policy. However, for FY10, common policy was not followed as the 80% of the prior year would be \$87,492 (\$109,365 x 80%) and the amount appropriated was only \$65,638. The requested restoration amount of \$21,854 in FY11 would restore it to the common policy.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$2,885	0.0	(\$19,294)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$2,885	0.0	(\$19,294)
FY 2009-10 Appropriation	0.0	\$84,932	0.0	\$65,638

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Operating Expenses

	.,, , ,	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$169	\$692
2230	Equip Maintenance/Repair Svcs	\$20,959	\$6,229
2231	IT Hardware Maint/Repair Svcs	\$0	\$188
2232	It Software Mntc/Upgrade Svcs	\$13,462	\$19,069
2240	Motor Veh Maint/Repair Svcs	\$88	\$2,291
2252	Rental/Motor Pool Mile Charge	\$41,863	\$37,365
2253	Rental Of Equipment	\$20,285	\$17,962
2259	Parking Fee Reimbursement	\$268	\$225
2510	In-State Travel	\$3,220	\$2,654
2511	In-State Common Carrier Fares	\$15	\$0
2512	In-State Pers Travel Per Diem	\$2,016	\$788
2513	In-State Pers Vehicle Reimbsmt	\$3,128	\$3,094
2520	In-State Travel/Non-Employee	\$1,621	\$2,121
2521	Is/Non-Empl - Common Carrier	\$219	\$129
2522	Is/Non-Empl - Pers Per Diem	\$316	\$74
2523	Is/Non-Empl - Pers Veh Reimb	\$3,924	\$6,894
2530	Out-of-State Travel	\$1,494	\$0,094
2531	Common Carrier Fees	\$1,465	\$785
2532	Personal Travel Per Diem	\$709	
			\$72
2542	Non-Employee Personal Per Diem	\$135	\$0
2610	Advertising	\$2,455	\$1,290
2630	Communication Serv. From Div of Telecom	\$4,863	\$4,955
2631	Communication Serv. From Outside Sources	\$11,718	\$34,233
2660	Insurance	\$941	\$0
2680	Printing and Reproduction	\$2,924	\$6,774
2681	Photocopy reimbursements	\$0	\$162
2810	Freight	\$746	\$1,181
3113	Clothing and Uniforms	\$789	\$1,664
3114	Custodial and Laundry	\$11,067	\$14,080
3115	Data Processing Supplies	\$18,052	\$17,214
3116	Noncapital IT - Purchased PC SW	\$0	\$992
3117	Educational	\$28,917	\$32,454
3118	Food and Food Service	\$97,392	\$93,923
3119	Lab and Medical	(\$11,784)	\$7,229
3120	Learning Materials, Books, Subscriptions	\$4,771	\$8,446
3121	Office Supplies	\$12,281	\$1,353
3123	Postage	\$16,754	\$12,473
3124	Printing and Copying Supplies	\$3,822	\$2,693
3125	Recreational	\$48	\$0
3126	Repair and Maintenance	\$47,515	\$43,411
3128	Small Tools and Minor Equipment	\$2,000	\$0
3140	Noncap IT - PCs	\$16,987	\$7,869
3143	Noncapital IT - Other	\$0	\$2,788
3950	Gasoline	\$3,844	\$2,340
4140	Dues and Memberships	\$2,090	\$2,994
4170	Miscellaneous Fees and Fines	\$3,642	\$5,534
4180	Official Functions	\$1,686	\$757
4181	Customer Workshops	\$359	\$238
4193	Client Care - Client Benefits	\$365	\$0
4301	Inventory Adjustments - Increases	(\$111)	\$0
4302	Inventory Adjustments - Decreases	\$0	\$1,276
6211	IT PCs - Direct Purchase	\$7,801	\$0
	•		

6250	Library Materials - Direct Purchase	\$9,987	\$627
6280	Other Capital Equipment - Direct Purchase	\$0	\$7,695
		\$0	\$0
		\$0	\$0
Total Expenditu	res Denoted in Object Codes	\$417,277	\$417,277
Transfers		(\$28,310)	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$388,967	\$417,277

Total Spending Authority for Line Item	\$388,967	\$417,277

Amount Under/(Over) Expended	\$0		\$0
The transfer in EVOQ was needed to send the \$20,210 to the utilities li	no itam which	waa ahart bi	that amount

The transfer in FY08 was needed to send the \$28,310 to the utilities line item which was short by that amount. The corresponding shortage in operating expenses was covered by using donated trust fund monies for FY08 only.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
Remove one time transfer in FY08	28,310	
FY 2009-10 Appropriation	\$417,277	\$417,277

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Vehicle Lease Payments

Object Code		FY 2007-08	FY 2008-09
	Object Code Description	Expenditures	Expenditures
2251	Lease motor pool vehicles	\$21,677	\$16,759
2252	Motor pool mileage charge	\$1,067	\$2,392
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures	Denoted in Object Codes	\$22,744	\$19,151
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures	for Line Item	\$22,744	\$19,151
Total Spending Aut	thority for Line Item	\$22,744	\$19,151
	\ <u>-</u>	\$0	\$0
Amount Under/(Ov		1 50 1	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	(\$3,593)	\$4,576
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	(\$3,593)	\$4,576
FY 2009-10 Appropriation	\$19,151	\$23,727

Colorado Department of Education

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Utilities

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2110	Water & Sewage	\$84,487	\$81,885
3910	Energy efficiency projects	\$0	\$10,000
3941	Electricity	\$157,389	\$123,920
3971	Natural Gas	\$247,347	\$241,298
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditure	es Denoted in Object Codes	\$489,223	\$457,103
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$489,223	\$457,103

Total Spending Authority for Line Item	\$489,223	\$493,875

Amount	: Under/(Over) Expended		\$0	\$36,772

Higher utility rates in FY08 forced a transfer from the operating expenses line item to cover the overage of \$28,310. The 1-time transfer was removed from FY09 & a supplemental request was approved for \$32,962. An additional \$60,935 on the decision item was approved for FY10 bringing the total appropriation up to \$554,810. Due to the Colorado Springs Utilities Company rate increases, the higher amount in FY10 will be needed unless we have a tremendously favorable year in winter temperatures and spring rain.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$60,935
Joint Budget Committee Action for	\$32,962	\$0
Total Change from FY 2008-09 to FY 2009-10	\$32,962	\$60,935
Remove one time transfer from operating in FY08	-28,310	
FY 2009-10 Appropriation	\$493,875	\$554,810

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Allocation of State & Fed Categorical

			FY 2007-08	-	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
District 11	Teacher	0.2	\$12,769	0.2	\$7,966
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part	t-time Employee Expenditures	0.2	\$12,769	0.2	\$7,966
PERA Contributions	S	N/A	\$1,493	N/A	\$948
Medicare		N/A	\$183	N/A	\$109
State Temporary E	mployees	N/A	\$0	N/A	\$0
Sick and Annual Le	ave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings	N/A	\$75,749	N/A	\$122,738
Unemployment Insi	urance	N/A	\$0	N/A	\$0
Other Expenditures	(specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$77,425	0.0	\$123,795
	s (excluding Salary Survey and	N/A	\$426	N/A	\$828
Roll Forwards for P		N/A	\$0	N/A	\$0
Subtotal Expendit	ures for Personal Services	0.2	\$90,620	0.2	\$132,589
•			·		•
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maintenance / Repair Services		\$2,211		\$297
2232	Software Maintenance Upgrade		\$0		\$4,575
2510	In-State Travel		\$227		\$0
2512	In-State Personal Travel Per Diem		\$24		\$0
2513	In-State Personal Vehicle Reimbursement		\$11		\$0
2520	In-State Travel / Non-Employee		\$2,611		\$0
2521	Travel		\$859		\$305
2610	Advertising		\$75		\$0
2680	Printing & Reproduction		\$0		\$172
3110	Other Supplies		\$80		\$0
3114	Custodial & Laundry Supplies		\$0		\$66
3115	Data Processing Supplies		\$253		\$0
3117	Educational Supplies		\$19,736		\$10,361
3118	Food and Food Service		\$4,896		\$997
3119	Lab and Medical		\$1,858		\$1,005
3120	Leaning Material/Books/Subscriptions		\$348		\$299
3121	Office Supplies		\$125		\$180
3122	Photographic Supplies		\$5		\$0
4140	Dues & Memberships		\$0		\$35
4170	Misc Fees		\$140		\$2,750
4181	Customer Workshops		\$282		\$241
4190	Patient Care Expenses		\$281		\$0
4193	Client Care - Client Benefits		\$23,155		\$6,263
			\$0		\$0
Total Expenditure	s Denoted in Object Codes		\$57,177		\$27,546
Transfers			\$0		\$0
	perating Expenses		\$0		\$0
	ures for Operating Expenses		\$57,177		\$27,546
			,, ,		, , , -
Total FTE and Exp	enditures for Line Item	0.2	\$147,797	0.2	\$160,135
Tatal On an Post A	the situation because	2.4	#400.000		£400.050
Liotal Spending Au	thority for Line Item	0.4	\$189,098	0.4	\$192,658

Amount Under/(Over) Expended	0.2	\$41,301	0.2	\$32,523		
This consists of the Federal IDEA and IDEA Preschool amounts estimated at \$140,000 and \$10,000						
respectively. The amount is formula driven each year through CDE.						

FY 2009-10 Appropriation	0.4	\$150,000	0.4	\$150,000
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Annualization of	0.0	\$0	0.0	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Removal of all POTS transfers and Roll-forwards	N/A	(\$39,098)	N/A	(\$42,658)
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds

(1) Colorado School for the Deaf and the Blind; (A) School Operations, Medicaid Reimb for Public School Health Serv.

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1C3XX	Accounting Tech III	0.1	\$3,860	0.1	\$3,988
C6S1XX	Nurse I	0.2	\$8,944	0.0	\$0
C5L3XX	Therapy Asst III	0.3	\$12,454	0.3	\$13,298
District 11	Occupational Therapist	0.2	\$17,817	0.2	\$18,868
District 11	Physical Therapist	0.3	\$20,699	0.4	\$20,768
Total Full and Par	t-time Employee Expenditures	1.1	\$63,774	1.0	\$56,922
PERA Contribution	S	N/A	\$7,400	N/A	\$6,640
Medicare		N/A	\$914	N/A	\$859
State Temporary E	mployees	N/A	\$0	N/A	\$0
Sick and Annual Le	eave Payouts	0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	N/A	\$0
	budgeted-not due to vacancy savings)	N/A	\$7,783	N/A	\$9,514
Unemployment Ins	urance	N/A	\$0	N/A	\$0
Other Expenditures	s (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$16,097	0.0	\$17,013
POTS Expenditures (excluding Salary Survey and		N/A	\$985	N/A	\$1,490
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.1	\$80,856	1.0	\$75,425
	01: 40 4 5 3:4		FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
3114	Custodial & Laundry Supply		\$0		\$23
3119	Lab and Medical		\$724		\$1,122
3121	Office Supply		\$0		\$317
	s Denoted in Object Codes		\$724		\$1,462
Transfers			\$0		\$0
	perating Expenses		\$0		\$0
Subtotal Expendit	ures for Operating Expenses		\$724		\$1,462
Total FTE and Exp	penditures for Line Item	1.1	\$81,580	1.0	\$76,887
Total Spending A	uthority for Line Item	1.5	\$85,000	1.5	\$85,000
Amount Under/(O	ver) Expended	0.4	\$3,420	0.5	\$8,113
	earned Medicaid claim reimbursement ve	ersus expe		9 left an am	
	vard to FY10. The new year's appropriati				
in claims.	and the second second appropriate				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	1.5	\$85,000	1.5	\$85,000

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Fees and Conferences

io School for the D	eaf and the Blind; (B) Special Purpose, Fe	ees and Co	FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
various	Presenters- Interpreters Conference	0.0	\$0	0.0	\$2,000
various	Western Regional Academic Bowl	0.0	\$4,813	0.0	\$(
various	Statewide Deaf Symposium	0.0	\$2,448	0.0	\$(
	rt-time Employee Expenditures	0.0	\$7,261	0.0	\$2,00
PERA Contribution		N/A	\$813	N/A	\$2,00
Medicare	15	N/A	\$98	N/A	\$2
State Temporary E	Employoos	N/A	\$0	N/A	\$(
					\$(
Sick and Annual L		0.0 N/A	\$0 \$0	0.0	
	(due to vacancy savings)		\$0	N/A	\$(
	(budgeted-not due to vacancy savings)	N/A	\$4,834	N/A	\$6,13
Unemployment Ins		N/A	\$0	N/A	\$(
	s (specify as necessary)	N/A	\$0	N/A	\$(
	Contract, and Other Expenditures	0.0	\$5,745	0.0	\$6,414
	es (excluding Salary Survey and	N/A	\$785	N/A	\$233
Roll Forwards for I		N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	0.0	\$13,791	0.0	\$8,647
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditure
2170	Trash Disposal Service		\$53		\$0
2252	Rental/ Lease Motor Pool Vehicles		\$4,000		\$514
2253	Rental of Equipment		\$556		\$542
2259	Parking Fees Reimbursement		\$0		\$64
2520	In-State Travel/ Non-Employee		\$1,180		\$200
2522	IS/Non=Employee Personal Per Diem		\$79		\$0
2541	OS/Non-Employee Common Carier		\$654		\$0
2610	Advertising		\$0		\$45
2680	Printing and Reproduction		\$510		\$515
3110	Other Supplies		\$0		\$16 ⁻
3114	Custodial and Laundry		\$72		\$2,558
3115	Data Processing Supplies		\$1,630		\$(
3117	Educational Material		\$4,474		\$5,91
3118	Food and Food Service		\$2,509		\$3,93
3121	Office Supplies		\$906		\$2,032
3123	Postage		\$23		\$(
3126	Repair and Maintenance		\$6,092		\$389
4170	Miscellaneous Fines and Fees		\$123		\$13
4180	Official Functions		\$0		\$14,018
4181					\$14,016
4181	Customer Workshops		\$34,484		
Tatal Francisco	- Donata din Obia et Ca dea		\$0		\$(
	es Denoted in Object Codes		\$57,345		\$68,383
Transfers			\$0		\$0
	Operating Expenses		\$0		\$(
Subtotal Expendi	tures for Operating Expenses		\$57,345		\$68,383
Total FTE and Ex	penditures for Line Item	0.0	\$71,136	0.0	\$77,030
			_		
Total Spending A	uthority for Line Item	0.0	\$75,000	0.0	\$120,000
Amount Under/(C	Iver) Expended	0.0	\$3,864	0.0	\$42,970
	not allow for all the desired conferences in			0.0	Ψ42,97 (
The economy dia	not allow for all the desired conferences if	11-109.			

Removal of all POTS transfers and Roll-forwards Removal of one-time funding	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0
Annualization of	0.0	\$0 \$0	0.0	\$0
Decision Item #	0.0	\$45,000	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	0.0	\$120,000	0.0	\$120,000

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Fed funds transferred from school districts

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
J2A1XX	Teacher Aide	2.8	\$86,568	2.2	\$82,729
District 11	Teacher	0.0	\$0	0.0	\$822
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
	rt-time Employee Expenditures	2.8	\$86,568	2.2	\$83,551
PERA Contribution	าร	N/A	\$11,994	N/A	\$12,452
Medicare		N/A	\$1,460	N/A	\$1,263
State Temporary E		N/A	\$0	N/A	\$0
Sick and Annual L		0.0	\$0	0.0	\$0
	Contract Services (due to vacancy savings)		\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$18,919	N/A	\$23,596
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditure	s (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$32,373	0.0	\$37,311
POTS Expenditure	es (excluding Salary Survey and	N/A	\$8,919	N/A	\$2,756
Roll Forwards for I	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	2.8	\$127,860	2.2	\$123,618
	·		FY 2007-08		FY 2008-09
Object Code	Object Code Description	,	Expenditures	1	Expenditures
2230	Equip Maintenance/ Repair		\$791		\$0
2232	IT Software Maint/ Upgrades		\$9,201		\$0
2240	Motor Vehicle Maint/ Repair		\$1,990		\$0
2252	Rental Motor Pool Mileage Charge		\$0		\$6,452
2510	In-State Travel		\$2,572		\$2,758
2512	In-State Personal Travel Per Diem		\$2,485		\$2,688
2513	In-State Personal Vehicle Reimbursement		\$2,177		\$4,329
2520	In-State Travel/ Non-Employee		\$0		\$485
2521	In-State /Non-Employee Common Carrier		\$29		\$67
2522	In-State/Non-Employee Personal Per Diem		\$0		\$118
2523	In-State/Non-Employee Personal Veh. Reimb		\$0		\$4,419
2681	Photocopy Reimbursements		\$0		\$67
2810	Freight		\$0		\$270
3114	Custodial and Laundry		\$10,001		\$2,960
3115	Data Processing Supplies		\$4,890		\$3,750
3116	Purchase / Lease of Software		\$0		\$15,030
3117	Educational Supplies		\$8,858		\$55,001
3118	Food and Food Service		\$127		\$1,093
3119	Lab and Medical		\$0		\$12,560
3120	Learning Materials, Books, Subscriptions		\$0		\$367
3121	Office Supplies		\$4,791		\$4,942
3123	Postage		\$0		\$71
3126	Repair and Maintenance		\$18,780		\$9,594
3128	Small Tools and Minor Equipment		\$1,550		\$0
3140	Noncapital IT - PCs		\$0		\$1,158
3143	Noncapital IT - other		\$0		\$1,699
6212	IT Servers - Direct Purchase		\$0		\$13,436
6250	Library Materials - Direct Purchase		\$216,209		\$222,376
	,		\$0		\$0
Total Expenditure	es Denoted in Object Codes		\$284,451		\$365,690
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0

Subtotal Expenditures for Operating Expenses		\$284,451		\$365,690
Total FTE and Expenditures for Line Item	2.8	\$412,311	2.2	\$489,308
Total Spending Authority for Line Item	2.8	\$412,312	2.8	\$489,310
Amount Under/(Over) Expended	0.0	\$1 l	0.6	\$2

The FY09 spending authority includes the beginning point of \$269,000 in the Long Bill plus the letters that school districts throughout the state submitted stating that they will pay CSDB in federal dollars for CIMC books and swrvice contracts. The final amount of services provided and billed, from federal funds, totaled \$489,308. In FY10 a decision item was approved for cash spending authority of \$755,836 in cash funds from the districts in addition to the federal funds of \$269,000.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	2.6	\$755,836
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
Remove district federal payments above the \$269,000		-143,312		-220,310
FY 2009-10 Appropriation	2.8	\$269,000	5.4	\$1,024,836

Colorado Department of Education

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Tuition from Out-of-State Students

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
1920	Personal Services - Professional	\$1,355	\$2,070
2230	Equipment Maint/ Repair	\$3,159	\$0
2253	Rental of Equipment	\$0	\$890
3115	Data Processing Supplies	\$1,630	\$24,515
3117	Educational Supplies	\$14,234	\$3,523
3118	Food and Food Service	\$759	\$34
3119	Medical Laboratory and Supplies	\$1,500	\$0
3120	Books/ Periodicals/ Subscriptions	\$2,233	\$1,252
3121	Office Supplies	\$3,601	\$1,453
3126	Repair and Maintenance Supplies	\$25,436	\$19,404
4170	Miscellaneous Fees and Fines	\$2,929	\$95
Total Expenditure	es Denoted in Object Codes	\$56,836	\$53,236
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	es for Line Item	\$56,836	\$53,236

Total Spending Authority for Line Item	\$56,836	\$53,236

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

The allocation of \$200,000 per year allows up to four out-of-state students to attend CSDB by paying tuition. In FY09 there was only one full year student which generated \$53,236 in payments to CSDB. Each year could be different which is why the appropriation remains at \$200,000 per year.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
Remove restriction	143,164	146,764
FY 2009-10 Appropriation	\$200,000	\$200,000

Colorado Department of Education FY 2010-11 Budget Cycle

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Summer Olympics Housing

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
3114 C	Custodial and Laundry Supplies	\$800	\$840
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$800	\$840
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$800	\$840
Total Spending Auth	ority for Line Item	\$10,000	\$10,000
Amount Under/(Over) Expended	\$9,200	\$9,160
	ing for conferences in FY08 and FY09. CS	DB only earned \$800 and	

Due to a lack of housing for conferences in FY08 and FY09, CSDB only earned \$800 and \$840 respectively.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$10,000	\$10,000

(1) Colorado School for the Deaf and the Blind; (B) Special Purpose, Grants

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
G3A2TX	Admin Asst I	1.0	\$28,644	1.0	\$29,916
G3A4XX	Admin Asst III	1.0	\$35,550	1.0	\$36,436
H4R1XX	Program Asst I	2.0	\$86,976	2.0	\$91,249
At-Will	Consultant- Colo Home Intervention Program	0.8	\$36,278	8.0	\$32,971
At-Will	Deaf Early Literacy Development Initiative	0.4	\$25,639	0.3	\$17,183
At-Will	Interpreter	0.7	\$35,487	0.7	\$38,513
District 11	Teacher	1.0	\$71,820	0.6	\$73,546
C6R1TX	HCT I	0.0	\$0	0.0	\$2,372
J2A1XX	Teacher Aide	0.0	\$0	0.0	\$6,588
District 11	various for CADI workshop	0.0	\$0	0.0	\$13,430
various	various classified & at-will, CADI workshop	0.0	\$0	0.0	\$4,540
NA	student work study	0.0	\$0	0.0	\$69,749
District 11	Counselor	0.0	\$0	0.0	\$305
B1C2XX	Accounting Tech II	0.0	\$0	0.0	\$479
B1C3XX	Accounting Tech III	0.0	\$0	0.0	\$2,089
Total Full and Part	-time Employee Expenditures	6.9	\$320,394	6.4	\$419,366
PERA Contributions	3	N/A	\$35,374	N/A	\$41,685
Medicare		N/A	\$4,416	N/A	\$4,468
State Temporary Er	nployees	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$150,159	N/A	\$132,141
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$189,949	0.0	\$178,294
POTS Expenditures (excluding Salary Survey and		N/A	\$26,257	N/A	\$37,433
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		6.9	\$536,600	6.4	\$635,093

			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maintenance / Repair		\$4,500		\$4,500
2231	ADP Equip Maint/ Repair		\$4,831		\$0
2232	IT Software Maint/Upgrades		\$1,849		\$8,502
2250	Miscellaneous Rentals		\$0		\$40
2253	Rental of Equipment		\$2,619		\$2,139
2255	Rental of Buildings		\$110		\$0
2259	Parking Fee Reimbursement		\$343		\$59
2510	In-State Travel		\$9,613		\$5,090
2511	In-State Common Carrier		\$2,799		\$702
2512	In-State Personal Travel Per Diem		\$3,304		\$2,701
2513	In-State Personal Vehicle Reimbursement		\$29,333		\$33,561
2520	In-State Travel/ Non-Employee		\$41		\$37
2521	In-State/ Non-Employee Common Carrier		\$326		\$651
2523	In-State/ Non-Employee Pers Veh Reimb		\$2,092		\$3,041
2530	Out-Of-State Travel		\$6,381		\$4,160
2531	Common Carrier Fees		\$6,677		\$3,243
2532	Personal Travel Per Diem		\$3,355		\$1,474
2532	Personal Vehicle Reimbursement		\$3,355 \$351		\$1,474
2533	Out-of State/Non-Employee Common Carrier		\$351 \$158		\$0 \$0
2630	Communication Serv. from Div of Telecom		\$158		\$0 \$712
2631			\$521		\$299
	Communication Services /Outside Sources				
2680	Printing and Reproduction		\$2,154		\$320
2681	Photocopy Reimbursements		\$3,129		\$300
2810	Freight		\$0		\$180
3113	Clothing and Uniforms		\$2,057		\$326
3114	Custodial and Laundry		\$116		\$27
3115	Data Processing Supplies		\$6,440		\$1,409
3116	Noncap IT - Purchased Software		\$821		\$2,651
3117	Educational Supplies		\$28,204		\$19,997
3118	Food and Food Service		\$6,786		\$6,773
3119	Lab and Medical Supplies		\$10,194		\$10,000
3120	Learning Materials, Books, Subscriptions		\$11,341		\$17,351
3121	Office Supplies		\$4,133		\$3,924
3123	Postage		\$2,607		\$1,665
3124	Printing and Copying Supplies		\$920		\$377
3125	Recreational		\$227		\$0
3126	Repair and Maintenance		\$0		\$781
3140	Noncap IT - PCs		\$1,695		\$2,316
4140	Dues and Memberships		\$168		\$35
4170	Miscellaneous Fees and Fines		\$2,209		\$203
4180	Official Functions		\$1,002		\$927
4181	Customer Workshops		\$273		\$35
6250	Library Materials - Direct Purchase		\$144,467		\$107,909
6280	Other Capital Equipment - Direct Purchase		\$0		\$16,995
			\$0		\$0
— —			\$0		\$0
<u> </u>	es Denoted in Object Codes		\$308,146		\$265,412
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0
Subtotal Expendit	tures for Operating Expenses		\$308,146		\$265,412
Total FTE and Ex	penditures for Line Item	6.9	\$844,746	6.4	\$900,505
Total Spending A	uthority for Line Item	9.0	\$914,118	9.0	\$970,994
Total openaling A	distriction Line Rein	3.0	ψυ 17,110	3.0	ψ510,334
Amount Under/(O	ver) Expended	2.1	\$69,372	2.6	\$70,489

The unspent amount of \$70,489 in FY09 consists of \$43,915 in the NCLB, CADI and At-Risk grants that will roll forward into FY10 and \$26,754 in other grants that were reverted. The FY10 Long Bill appropriation was \$1,403,308 which is the same as the prior year because it is only a maximum amount and dependent on CSDB getting the grants. The total amount of \$970,994 in grants awarded was \$432,614 less than the maximum amount of potential grants on the Long Bill.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
Restore to maximum on Long Bill		489,490		432,614
FY 2009-10 Appropriation	9.0	\$1,403,608	9.0	\$1,403,608