

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
166000	EXEC DIR	1.0	\$146,040
G3A3XX	AD ASST II	3.0	\$90,227
G3A4XX	AD ASST III	1.0	\$36,216
H4M3XX	TECH III	0.9	\$34,982
H4R2XX	PRG ASST II	1.0	\$75,168
H6G1IX	G PROF I	0.2	\$8,621
H6G2TX	G PROF II	1.0	\$47,512
H6G3XX	G PROF III	1.0	\$59,144
H6G4XX	G PROF IV	1.5	\$115,164
H6G6XX	G PROF VI	1.2	\$110,844
H6G7XX	G PROF VII	1.0	\$104,320
H6G8XX	SES	0.9	\$128,668
I1B2TX	STAT ANA II	1.0	\$61,348
I1B2XX	STAT ANA II	1.0	\$64,324
I1B4XX	STAT ANA IV	0.3	\$35,456
		<b>16.2</b>	<b>\$1,118,035</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>16.2</b>	<b>\$1,118,035</b>
PERA Contributions (1522,1622)		N/A	\$121,426
Medicare (1520, 1620)		N/A	\$17,611
State Temporary Employees (1120, 1121)		N/A	\$32,420
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$39,049
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$108,743
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,628
Shift (1131)		N/A	\$10
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$11,741
CN Regular FT Wages (1210)		N/A	\$145,537
Purchased Services - Litigation (1930)		N/A	\$23,380
Public Relations		N/A	\$0
Other Employee Wages (1300)		N/A	\$450
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$502,995</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$137,007
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>16.2</b>	<b>\$1,758,037</b>
<b>Total Spending Authority for Line Item - X01/V01</b>		<b>24.1</b>	<b>\$1,851,106</b>
<b>Amount Under/(Over) Expended</b>		<b>7.9</b>	<b>\$93,069</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>26.4</b>	<b>\$1,399,593</b>
Salary Survey Allocation (100%)	N/A	\$43,400
Performance-based Pay Allocation (80%)	N/A	\$16,394
Annualization - Planning and Analysis Statisticians	0.2	\$10,288
Restore One Time Transfer for Payments to DA's	N/A	\$150,000
Joint Budget Committee Action for 1.82% Reduction	0.0	(\$28,254)
<b>FY 2009-10 Appropriation</b>	<b>26.6</b>	<b>\$1,591,421</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - 958</b>		<b>\$249,098</b>
<b>Amount Under/(Over) Expended</b>		<b>\$249,098</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$31,963,927</b>
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry	\$13,013
Annualization - 08-09 DI Contract Services to FTE	\$67,084
CWCF Closure	(\$322,309)
Common Policy Adjustment	(\$80,097)
Common Policy Adjustment	\$4,780,325
<b>FY 2009-10 Appropriation</b>	<b>\$36,421,943</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - STD</b>		<b>\$4,899</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,899</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$431,965</b>
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry	\$164
Annualization - 08-09 DI Contract Services to FTE	\$863
CWCF Closure	(\$5,191)
Common Policy Adjustment	\$27,090
Common Policy Adjustment	(\$5,459)
Common Policy Adjustment	\$18,703
<b>FY 2009-10 Appropriation</b>	<b>\$468,135</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - 962</b>		<b>\$44,766</b>
<b>Amount Under/(Over) Expended</b>		<b>\$44,766</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$5,416,547</b>
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry		\$2,023
Annualization - 08-09 DI Contract Services to FTE		\$10,664
Common Policy Adjustment		(\$514,033)
Common Policy Adjustment		(\$108,663)
Common Policy Adjustment		\$1,516,753
<b>FY 2009-10 Appropriation</b>		<b>\$6,323,291</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - 963</b>		<b>\$25,041</b>
<b>Amount Under/(Over) Expended</b>		<b>\$25,041</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$2,614,829</b>
Annualization - 08-09 DI Parole/Parole ISP/Re-Entry		\$947
Annualization - 08-09 DI Contract Services to FTE		\$39,985
Common Policy Adjustment		(\$386,473)
Common Policy Adjustment		(\$100,809)
Common Policy Adjustment		\$1,718,484
<b>FY 2009-10 Appropriation</b>		<b>\$3,886,963</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - 959</b>		<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$7,966,152</b>
Common Policy Adjustment		(\$7,966,152)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - 960</b>		<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$5,030,339</b>
Common Policy Adjustment		(\$5,030,339)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - 961</b>		<b>\$6,003</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6,003</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$6,364,428</b>
CWCF Closure	(\$104,553)
Common Policy Adjustment	(\$183,411)
Common Policy Adjustment	(\$132,232)
<b>FY 2009-10 Appropriation</b>	<b>\$5,944,232</b>

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

Object Code	Object Code Description	Expenditures
1533	SPS WORKERS' COMPENSATION - GF	\$5,828,055
1533	SPS WORKERS' COMPENSATION - CF CFA	\$175,142
1533	SPS WORKERS' COMPENSATION - CF CFC	\$24,371
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,027,568</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,027,568</b>
<b>Total Spending Authority for Line Item - 016</b>		<b>\$6,027,568</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$6,027,568</b>
Common Policy Adjustment	\$305,104
<b>FY 2009-10 Appropriation</b>	<b>\$6,332,672</b>

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

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$73,415
1510	SPS DENTAL INSURANCE	\$2,018
1511	SPS HEALTH INSURANCE	\$5,104
1512	SPS LIFE INSURANCE	\$134
1513	SPS DISABILITY	\$59
1520	SPS FICA-MEDICARE CONTRIBUTION	\$650
1522	SPS PERA	\$7,893
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$769
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$401
1920	PERSONAL SVCS - PROFESSIONAL	\$16,965
2231	IT HARDWARE MAINT/REPAIR SVCS	\$88
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$296
2240	MOTOR VEH MAINT/REPAIR SVCS	\$36
2250	MISCELLANEOUS RENTALS	\$1,169
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,763
2253	RENTAL OF EQUIPMENT	\$3,868
2258	PARKING FEES	\$3,564
2259	PARKING FEE REIMBURSEMENT	\$722
2512	IN-STATE PERS TRAVEL PER DIEM	\$35,345
2513	IN-STATE PERS VEHICLE REIMBSMT	\$607
2531	OS COMMON CARRIER FARES	\$4,700
2532	OS PERSONAL TRAVEL PER DIEM	\$11,304
2610	ADVERTISING	\$959

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2631	COMM SVCS FROM OUTSIDE SOURCES	\$29,233
2680	PRINTING/REPRODUCTION SERVICES	\$13,415
2690	LEGAL SERVICES	\$386
2710	PURCHASED MEDICAL SERVICES	\$11,947
3110	OTHER SUPPLIES & MATERIALS	\$1,982
3112	AUTOMOTIVE SUPPLIES	\$31
3113	CLOTHING AND UNIFORM ALLOWANCE	\$494
3115	DATA PROCESSING SUPPLIES	\$1,045
3117	EDUCATIONAL SUPPLIES	\$1,245
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,615
3121	OFFICE SUPPLIES	\$21,930
3122	PHOTOGRAPHIC SUPPLIES	\$16
3123	POSTAGE	\$17,122
3124	PRINTING/COPY SUPPLIES	\$53,800
3126	REPAIR & MAINTENANCE SUPPLIES	\$12
3128	NONCAPITALIZED EQUIPMENT	\$14,407
3140	NONCAPITALIZED IT - PC'S	\$7,323
3143	NONCAPITALIZED IT - OTHER	\$3,368
4110	LOSSES	\$140
4140	DUES AND MEMBERSHIPS	\$7,285
4180	OFFICIAL FUNCTIONS	\$10,503
4220	REGISTRATION FEES	\$15,654
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$398,782</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$398,782</b>
<b>Total Spending Authority for Line Item - X21/V21</b>		<b>\$446,680</b>
<b>Amount Under/(Over) Expended</b>		<b>\$47,898</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to additional grant funds obtained in FY 2008-09 that can be used in FY 2009-10.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$314,533</b>
<b>FY 2009-10 Appropriation</b>		<b>\$314,533</b>

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

Object Code	Object Code Description	Expenditures
2690	LEGAL SERVICES - GF	\$1,142,603
2690	LEGAL SERVICES - CF CFA	\$37,216
2690	LEGAL SERVICES - CF CFC	\$5,171
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,184,990</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,184,990</b>
<b>Total Spending Authority for Line Item - 053/054/055</b>		<b>\$1,230,626</b>
<b>Amount Under/(Over) Expended</b>		<b>\$45,636</b>
<i>Explanation of Reversion / Overexpenditure: \$38,165 of this reversion is related to an overexpenditure in FY 2007-08 which was restricted in the FY 2008-09 appropriation spending authority. The remainder of the reversion (\$7,471) is related to less need for legal services than anticipated.</i>		

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$1,230,626</b>
Common Policy Adjustment	\$4,283
<b>FY 2009-10 Appropriation</b>	<b>\$1,234,909</b>

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

Object Code	Object Code Description	Expenditures
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$5,226,339
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$157,702
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$21,212
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,405,253</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,405,253</b>
<b>Total Spending Authority for Line Item - 048</b>		<b>\$5,405,253</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$5,405,253</b>
Common Policy Adjustment	(\$872,841)
<b>FY 2009-10 Appropriation</b>	<b>\$4,532,412</b>

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

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS	\$2,652,084
3126	REPAIR & MAINTENANCE SUPPLIES	\$46,918
3128	NONCAPITALIZED EQUIPMENT	\$195,147
3143	NONCAPITALIZED IT - OTHER	\$19,895
6214	IT OTHER - DIRECT PURCHASE	\$31,081
6810	CAPITAL LEASE PRINCIPAL	\$208,731
6820	CAPITAL LEASE INTEREST	\$143,783
2255	RENTAL OF BUILDINGS - CF CFA	\$209,049
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,506,688</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,506,688</b>
<b>Total Spending Authority for Line Item - 030/029</b>		<b>\$3,518,650</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,962</b>
<i>Explanation of Reversion / Overexpenditure: Actual funding need was less than estimated.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$3,518,650</b>
Decision Item #10 - Re-Entry	\$11,000
Decision Item #17 - Research and Evaluation	\$5,500
Decision Item #18 - Lease Escalator Increase	\$116,908
<b>FY 2009-10 Appropriation</b>	<b>\$3,652,058</b>

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

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS - GF	\$43,716
3940	ELECTRICITY - GF	\$28,539
3970	NATURAL GAS - GF	\$26,391
2255	RENTAL OF BUILDINGS - CF CFA	\$31,725
3940	ELECTRICITY - CF CFA	\$40,507
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$170,878</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$170,878</b>
<b>Total Spending Authority for Line Item - 031/032</b>		<b>\$175,498</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,620</b>
<i>Explanation of Reversion / Overexpenditure: Actual funding need was less than estimated.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$175,498</b>
Common Policy Adjustment		\$9,478
Common Policy Adjustment		\$3,777
<b>FY 2009-10 Appropriation</b>		<b>\$188,753</b>

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$56,160
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$56,160</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$56,160</b>
<b>Total Spending Authority for Line Item - X55/057</b>		<b>\$56,160</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$56,160</b>
<b>FY 2009-10 Appropriation</b>		<b>\$56,160</b>



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

Object Code	Object Code Description	Expenditures
1930	PURCHASED SERVICE - LITIGATION	\$244,330
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$244,330</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$244,330</b>
<b>Total Spending Authority for Line Item - X31</b>		<b>\$345,038</b>
<b>Amount Under/(Over) Expended</b>		<b>\$100,708</b>
<i>Explanation of Reversion / Overexpenditure: The Department over-spent this appropriation in FY 2007-08 by \$100,708, which restricted the FY 2008-09 spending authority by the same amount.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$300,000</b>
Eliminate One Time Funding		(\$150,000)
HB 08-1382 Criminal Procedural Matters		(\$49,292)
HB 08-1382 Criminal Procedural Matters		\$43,400
<b>FY 2009-10 Appropriation</b>		<b>\$144,108</b>

(1) Management (A) Executive Director's Office, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$169
3128	NONCAPITALIZED EQUIPMENT	\$8,041
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,210</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,210</b>
<b>Total Spending Authority for Line Item - X31</b>		<b>\$8,210</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$8,210</b>
Eliminate One Time Funding		(\$8,210)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

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

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	1.0	\$74,436
A1D4XX	OFF III	9.6	\$612,648
A1D5XX	OFF III	1.9	\$121,672
A1D6XX	OFF IV	1.0	\$72,120
C7C6XX	H PROF VI	1.0	\$95,880
G3A4XX	AD ASST III	1.0	\$45,108
H2I4XX	IT PROF II	1.0	\$71,904
H4M3XX	TECH III	1.0	\$39,703
H4R1XX	PRG ASST I	1.0	\$45,072
H6G7XX	G PROF VII	1.0	\$96,204
		<b>19.5</b>	<b>\$1,274,746</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>19.5</b>	<b>\$1,274,746</b>
PERA Contributions (1522,1622)		N/A	\$128,108
Medicare (1520, 1620)		N/A	\$16,829
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,878
Shift (1131)		N/A	\$2,516
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$5,772
Other Retirement Plans (1521, 1621)		N/A	\$600
		N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$155,703</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$131,792
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>19.5</b>	<b>\$1,562,241</b>
<b>Total Spending Authority for Line Item - J01</b>		<b>21.4</b>	<b>\$1,562,241</b>
<b>Amount Under/(Over) Expended</b>		<b>1.9</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>21.4</b>	<b>\$1,450,144</b>
Salary Survey Allocation (100%)	N/A	\$16,566
Performance-based Pay Allocation (80%)	N/A	\$6,414
Annulaization - External Capacity Caseload	0.1	\$6,299
Joint Budget Committee Action 1.82% Reduction	0.0	(\$26,887)
<b>FY 2009-10 Appropriation</b>	<b>21.5</b>	<b>\$1,452,536</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,961
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,696
2231	IT HARDWARE MAINT/REPAIR SVCS	\$640
2250	MISCELLANEOUS RENTALS	\$140
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,536
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,118
2253	RENTAL OF EQUIPMENT	\$3,626
2510	IN-STATE TRAVEL	\$65
2512	IN-STATE PERS TRAVEL PER DIEM	\$77,855
2513	IN-STATE PERS VEHICLE REIMBSMT	\$532
2515	STATE-OWNED VEHICLE CHARGE	\$195
2531	OS COMMON CARRIER FARES	\$286
2532	OS PERSONAL TRAVEL PER DIEM	\$4,925
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,583
2680	PRINTING/REPRODUCTION SERVICES	\$257
2710	PURCHASED MEDICAL SERVICES	\$13,931
2831	STORAGE-PUR SERV	\$1,638
3110	OTHER SUPPLIES & MATERIALS	\$7,223
3112	AUTOMOTIVE SUPPLIES	\$18
3113	CLOTHING AND UNIFORM ALLOWANCE	\$829
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$290
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$705
3121	OFFICE SUPPLIES	\$2,844
3122	PHOTOGRAPHIC SUPPLIES	\$90
3123	POSTAGE	\$37
3124	PRINTING/COPY SUPPLIES	\$2,187
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,305
3128	NONCAPITALIZED EQUIPMENT	\$17,564
3140	NONCAPITALIZED IT - PC'S	\$1,854
3143	NONCAPITALIZED IT - OTHER	\$1,683
3910	OTHER ENERGY CHARGES	\$843
4110	LOSSES	\$255
4111	PRIZES AND AWARDS	\$23
4140	DUES AND MEMBERSHIPS	\$20
4220	REGISTRATION FEES	\$755
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$231,509</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$231,509</b>
<b>Total Spending Authority for Line Item - J21</b>		<b>\$231,514</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$231,514</b>
Annualization - External Capacity Caseload		\$4,608
<b>FY 2009-10 Appropriation</b>		<b>\$236,122</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Management (B)(1) PPMU, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$683
3128	NONCAPITALIZED EQUIPMENT	\$929
3140	NONCAPITALIZED IT - PC'S	\$1,475
3143	NONCAPITALIZED IT - OTHER	\$1,087
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,174</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,174</b>

<b>Total Spending Authority for Line Item - J11</b>	<b>\$4,174</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$4,174</b>
Eliminate One Time Funding	(\$4,174)
<b>FY 2009-10 Appropriation</b>	<b>\$4,174</b>

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

Appr: 215

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$7,595,058
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,595,058</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$7,595,058</b>

<b>Total Spending Authority for Line Item - 215</b>	<b>\$7,595,059</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to rounding of pennies.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$7,949,041</b>
Joint Budget Committee Adjustment	\$478,071
<b>FY 2009-10 Appropriation</b>	<b>\$8,427,112</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$90,735,091
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$90,735,091</b>
Transfers - SCAAP Grant		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$90,735,091</b>

<b>Total Spending Authority for Line Item- 214/216</b>	<b>\$92,003,878</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$1,268,787</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to projected populations being lower than projected.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$95,696,985</b>
Restore One Time Funding Reduction	\$1,607,424
Decision Item #3 - External Capacity Caseload	\$2,416,105
Decision Item #10 - Re-Entry	(\$1,125,257)
Decision Item #17 - Research and Evaluation	(\$71,040)
DCJ Diversion Beds	(\$3,384,806)
DCJ Pilot Therapeutic Community Beds	(\$769,274)
Joint Budget Committee Adjustment	\$224,388
HB 09-1351 Increase Earned Time Allowance	(\$2,811,910)
<b>FY 2009-10 Appropriation</b>	<b>\$91,782,615</b>

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

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$13,588,203
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$13,588,203</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$13,588,203</b>

<b>Total Spending Authority for Line Item - 219</b>	<b>\$13,888,204</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$300,001</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to prison population being lower than projected.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$14,201,076</b>
Restore One Time Funding Reduction	\$234,528
Decision Item #3 - External Capacity Caseload	(\$1,550,264)
<b>FY 2009-10 Appropriation</b>	<b>\$12,885,340</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$3,395,999
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,395,999</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,395,999</b>

<b>Total Spending Authority for Line Item - 217</b>	<b>\$3,646,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$250,001</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to populations being lower than projected.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$4,426,094</b>
DI #3 External Capacity Caseload	(\$217,089)
DI #19 Provider Rate Increase	(\$15,943)
Joint Budget Committee Adjustment	(\$47,830)
<b>FY 2009-10 Appropriation</b>	<b>\$4,145,232</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A1D3XX	OFF II	1.0	\$61,284
A1D4XX	OFF III	2.0	\$128,947
A2A1IX	INV INT	0.6	\$34,822
A2A2TX	INV I	5.0	\$277,920
A2A3XX	INV II	24.5	\$1,956,092
A2A4XX	INV III	3.0	\$331,524
G3A4XX	AD ASST III	3.0	\$113,676
H4M3XX	TECH III	1.0	\$41,880
H4M4XX	TECH IV	4.0	\$222,432
H6G2TX	G PROF II	1.0	\$42,684
H6G3XX	G PROF III	2.0	\$117,000
H6G8XX	MANAGEMENT	0.3	\$40,232
		<b>47.4</b>	<b>\$3,368,493</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>47.4</b>	<b>\$3,368,493</b>
PERA Contributions (1522,1622)		N/A	\$361,923
Medicare (1520, 1620)		N/A	\$47,510
State Temporary Employees (1111, 1120, 1121)		N/A	\$42,075
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$28,348
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$29,911
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$1,181
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$96,281
Shift (1131)		N/A	\$1,211
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$7,046
Other Retirement Plans (1521, 1621)		N/A	\$362
Employee Cash Incentive Awards (1340)		N/A	\$322
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$616,170</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$425,269
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>47.4</b>	<b>\$4,409,932</b>
<b>Total Spending Authority for Line Item - G01</b>		<b>49.2</b>	<b>\$4,410,007</b>
<b>Amount Under/(Over) Expended</b>		<b>1.8</b>	<b>\$75</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>49.2</b>	<b>\$3,607,350</b>
Salary Survey Allocation (100%)	N/A	\$154,137
Performance-based Pay Allocation (80%)	N/A	\$40,594
Restore One Time Reduction - DNC	N/A	\$68,730
Joint Budget Committee Action 1.82% Reduction	0.0	(\$70,349)
<b>FY 2009-10 Appropriation</b>	<b>49.2</b>	<b>\$3,800,462</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(1) Management (C) Inspector General, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$490
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$180
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8,425
2240	MOTOR VEH MAINT/REPAIR SVCS	\$490
2250	MISCELLANEOUS RENTALS	\$145
2252	RENTAL/MOTOR POOL MILE CHARGE	\$131,166
2253	RENTAL OF EQUIPMENT	\$12,564
2259	PARKING FEE REIMBURSEMENT	\$261
2512	IN-STATE PERS TRAVEL PER DIEM	\$16,986
2513	IN-STATE PERS VEHICLE REIMBSMT	\$875
2515	STATE-OWNED VEHICLE CHARGE	\$91
2522	IS/NON-EMPL - PERS PER DIEM	\$75
2523	IS/NON-EMPL - PERS VEH REIMB	\$246
2532	OS PERSONAL TRAVEL PER DIEM	\$2,743
2631	COMM SVCS FROM OUTSIDE SOURCES	\$39,583
2660	INSURANCE, OTHER THAN EMP BENE	\$291
2680	PRINTING/REPRODUCTION SERVICES	\$812
2710	PURCHASED MEDICAL SERVICES	\$30,536
2820	OTHER PURCHASED SERVICES	\$3,673
3110	OTHER SUPPLIES & MATERIALS	\$9,148
3112	AUTOMOTIVE SUPPLIES	\$891
3113	CLOTHING AND UNIFORM ALLOWANCE	\$980
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$208
3121	OFFICE SUPPLIES	\$8,098
3122	PHOTOGRAPHIC SUPPLIES	\$78
3123	POSTAGE	\$1,005
3124	PRINTING/COPY SUPPLIES	\$6,263
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,542
3128	NONCAPITALIZED EQUIPMENT	\$12,844
3140	NONCAPITALIZED IT - PC'S	\$3,664
3143	NONCAPITALIZED IT - OTHER	\$3,061
4110	LOSSES	\$10
4140	DUES AND MEMBERSHIPS	\$323
4170	MISCELLANEOUS FEES AND FINES	\$65
4180	OFFICIAL FUNCTIONS	\$923
4220	REGISTRATION FEES	\$4,224
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$304,959</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$304,959</b>
<b>Total Spending Authority for Line Item - G21</b>		<b>\$304,959</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$304,959</b>
Decision Item #6 Caseload Impacts		\$14,075
Decision Item #8 - BA/BR #11 Therapeutic Communities		\$925
Decision Item #10 - Re-Entry		\$375
Decision Item #13 - Education Academic & Vocational		\$950
Decision Item #17 - Research and Evaluation		\$25
<b>FY 2009-10 Appropriation</b>		<b>\$321,309</b>



Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

(1) Management (C) Inspector General, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$65,346
1510	SPS DENTAL INSURANCE	\$151
1511	SPS HEALTH INSURANCE	\$2,382
1512	SPS LIFE INSURANCE	\$63
1513	SPS DISABILITY	\$32
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,203
1522	SPS PERA	\$11,227
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$413
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$210
1920	PERSONAL SVCS - PROFESSIONAL	\$191,515
1962	PERSONAL SVCS-IT-CONSULTING	\$1,998
2231	IT HARDWARE MAINT/REPAIR SVCS	\$840
2240	MOTOR VEH MAINT/REPAIR SVCS	\$874
2512	IN-STATE PERS TRAVEL PER DIEM	\$170
2531	OS COMMON CARRIER FARES	\$294
2532	OS PERSONAL TRAVEL PER DIEM	\$908
2541	OS/NON-EMPL - COMMON CARRIER	\$1,494
2631	COMM SVCS FROM OUTSIDE SOURCES	\$693
2680	PRINTING/REPRODUCTION SERVICES	\$48
2710	PURCHASED MEDICAL SERVICES	\$32,705
3110	OTHER SUPPLIES & MATERIALS	\$2,105
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,476
3116	NONCAP IT - PURCHASED PC SW	\$399
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21
3121	OFFICE SUPPLIES	\$333
3122	PHOTOGRAPHIC SUPPLIES	\$317
3124	PRINTING/COPY SUPPLIES	\$316
3128	NONCAPITALIZED EQUIPMENT	\$33,412
3140	NONCAPITALIZED IT - PC'S	\$942
3143	NONCAPITALIZED IT - OTHER	\$806
4170	MISCELLANEOUS FEES AND FINES	\$5
4180	OFFICIAL FUNCTIONS	\$114
4220	REGISTRATION FEES	\$3,950
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	(\$70)
AZCA	INDIRECT COSTS REC DOC INTERNAL	\$1,887
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$358,579</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$358,579</b>
<b>Total Spending Authority for Line Item - G13</b>		<b>\$449,563</b>
<b>Amount Under/(Over) Expended</b>		<b>\$90,984</b>
<i>Explanation of Reversion / Overexpenditure: Grant funds were greater than the need in FY 2008-09. Funds will be used in FY 2009-10.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$449,563</b>
BA BR Fund Split Reconciliation		(\$412,563)
<b>FY 2009-10 Appropriation</b>		<b>\$37,000</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(2) Institutions (A) Utilities, Energy Management

Position Code	Position Type	FTE	Expenditures
H6G3XX	G PROF III	0.9	\$47,924
H6G6XX	G PROF VI	0.9	\$102,597
I2C6**	PRO ENG III	1.0	\$95,232
		<b>2.8</b>	<b>\$245,753</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.8</b>	<b>\$245,753</b>
PERA Contributions (1522,1622)		N/A	\$24,976
Medicare (1520, 1620)		N/A	\$2,018
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$40,684
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$67,769</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$24,772
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>2.8</b>	<b>\$338,294</b>
<b>Total Spending Authority for Line Item - 091</b>		<b>2.8</b>	<b>\$338,336</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.0)</b>	<b>\$42</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>2.8</b>	<b>\$316,310</b>
Annualization - Utilities, SAFE, Personnel, Facility Svcs FTE	0.2	\$13,397
<b>FY 2009-10 Appropriation</b>	<b>3.0</b>	<b>\$329,707</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(2) Institutions (A) Utilities, Utilities

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$70,050
2110	WATER AND SEWERAGE SERVICES	\$3,399,960
2252	RENTAL/MOTOR POOL MILE CHARGE	\$24
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,456
3121	OFFICE SUPPLIES	\$717
3126	REPAIR & MAINTENANCE SUPPLIES	\$483
3910	OTHER ENERGY CHARGES	\$738,299
3920	BOTTLED GAS	\$158,376
3940	ELECTRICITY	\$8,125,456
3950	GASOLINE	\$2,080
3960	HEATING OIL	\$116,619
3970	NATURAL GAS	\$5,863,654
3980	STEAM	\$80,310
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$860,000
6810	CAPITAL LEASE PRINCIPLE	\$28,509
6820	CAPITAL LEASE INTEREST	\$15,356
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$19,461,349</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$19,461,349</b>
<b>Total Spending Authority for Line Item - 090/093</b>		<b>\$19,597,518</b>
<b>Amount Under/(Over) Expended</b>		<b>\$136,169</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is due to lower than projected usage.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$19,597,518</b>
CWCF Closure		(\$56,988)
BVCF Sanitation		(\$250,000)
<b>FY 2009-10 Appropriation</b>		<b>\$19,290,530</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(2) Institutions (B) Maintenance, Personal Services

Position Code	Position Type	FTE	Expenditures
A1K1TX	CS LTS I	24.9	\$1,312,069
A1K2XX	CS LTS II	22.6	\$1,360,354
A1K3XX	CS LTS III	17.3	\$1,152,778
A1L1TX	CS ELEC I	0.7	\$30,244
A1L1TX	CS SUPV I	131.0	\$6,221,392
A1L2XX	CS SUPV II	28.7	\$1,755,011
A1L3XX	CS SUPV III	12.6	\$879,293
D6A2XX	ELEC TRD II	1.0	\$49,140
D6C2XX	PIPE/MECH II	1.0	\$58,992
D6D2XX	STUC TRDS II	2.1	\$82,478
D6E1TX	UT PL OPR I	2.0	\$98,124
D6E2TX	UT PL OPR II	1.0	\$53,568
G3A4XX	AD ASST III	16.2	\$650,828
H6G3XX	G PROF III	9.0	\$550,117
H6G4XX	G PROF IV	0.9	\$67,202
H6G5XX	G PROF V	11.7	\$981,560
H6G6XX	G PROF VI	1.0	\$104,556
I5E3XX	ELEC SPEC II	5.7	\$300,922
I5E4XX	ELE SPEC III	5.4	\$348,733
		<b>295.0</b>	<b>\$16,057,363</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>295.0</b>	<b>\$16,057,363</b>
PERA Contributions (1522,1622)		N/A	\$1,620,172
Medicare (1520, 1620)		N/A	\$225,039
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$44,370
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$67,770
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$171,458
Shift (1131)		N/A	\$118,303
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$964
Other Retirement Plans (1521, 1621)		N/A	\$7,412
Employee Cash Incentive Awards (1340)		N/A	\$997
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$2,256,485</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,966,313
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>295.0</b>	<b>\$20,280,161</b>
<b>Total Spending Authority for Line Item - M05</b>		<b>306.8</b>	<b>\$20,280,219</b>
<b>Amount Under/(Over) Expended</b>		<b>11.8</b>	<b>\$58</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>306.8</b>	<b>\$18,086,116</b>
Salary Survey Allocation (100%)	N/A	\$445,111
Performance-based Pay Allocation (80%)	N/A	\$141,175
Annualization of CSP II	0.1	\$6,134
CWCF Closure	(4.0)	(\$298,793)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$339,466)
<b>FY 2009-10 Appropriation</b>	<b>302.9</b>	<b>\$18,040,277</b>

(2) Institutions (B) Maintenance, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$10,284
2150	OTHER CLEANING SERVICES	\$1,154
2170	WASTE DISPOSAL SERVICES	\$438,089
2180	GROUNDS MAINTENANCE	\$362,790
2210	OTHER MAINTENANCE/REPAIR SVCS	\$40,505
2220	BLDG MAINTENANCE/REPAIR SVCS	\$235,479
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$121,129
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,064
2240	MOTOR VEH MAINT/REPAIR SVCS	\$6,466
2250	MISCELLANEOUS RENTALS	\$6,909
2252	RENTAL/MOTOR POOL MILE CHARGE	\$838,523
2253	RENTAL OF EQUIPMENT	\$5,332
2512	IN-STATE PERS TRAVEL PER DIEM	\$120
2610	ADVERTISING	\$3,102
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,713
2660	INSURANCE, OTHER THAN EMP BENE	\$1,234
2680	PRINTING/REPRODUCTION SERVICES	\$520
2810	FREIGHT	\$351
3110	OTHER SUPPLIES & MATERIALS	\$77,864
3111	AGRICULTURAL SUPPLIES	\$2,322
3112	AUTOMOTIVE SUPPLIES	\$29,725
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,729
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$263,787
3115	DATA PROCESSING SUPPLIES	\$732
3116	NONCAP IT - PURCHASED PC SW	\$4,179
3117	EDUCATIONAL SUPPLIES	\$677
3119	MEDICAL LABORATORY & SUPPLIES	\$200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$980
3121	OFFICE SUPPLIES	\$17,550
3123	POSTAGE	\$1,441
3124	PRINTING/COPY SUPPLIES	\$13,005
3125	RECREATIONAL SUPPLIES	\$216
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,441,860
3127	ROAD MAINTENANCE MATERIALS	\$6,415
3128	NONCAPITALIZED EQUIPMENT	\$202,233
3129	PHARMACEUTICALS	\$828
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,659
3140	NONCAPITALIZED IT - PC'S	\$12,826
3143	NONCAPITALIZED IT - OTHER	\$5,517

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3910	OTHER ENERGY CHARGES	\$6,884
4110	LOSSES	\$22
4111	PRIZES AND AWARDS	\$225
4140	DUES AND MEMBERSHIPS	\$1,053
4170	MISCELLANEOUS FEES AND FINES	\$2,201
4180	OFFICIAL FUNCTIONS	\$10
4220	REGISTRATION FEES	\$7,915
6211	IT PC's - DIRECT PURCHASE	\$6,638
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$48,736
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,246,193</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,246,193</b>
<b>Total Spending Authority for Line Item - M25</b>		<b>\$5,246,228</b>
<b>Amount Under/(Over) Expended</b>		<b>\$35</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$5,246,228</b>
Annualization - CSP II		\$7,200
CWCF Closure		(\$42,008)
<b>FY 2009-10 Appropriation</b>		<b>\$5,211,420</b>

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

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$1,106,064
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,106,064</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,106,064</b>
<b>Total Spending Authority for Line Item - M55</b>		<b>\$1,111,424</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,360</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to less than anticipated maintenance costs on the Pueblo DHS campus.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,111,424</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,111,424</b>

Colorado Department of Corrections  
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(2) Institutions (C) Housing, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	1,961.0	\$82,001,527
A1D2XX	OFF I	1.1	\$47,409
A1D3TX	OFF II	0.8	\$35,044
A1D3XX	OFF II	644.3	\$34,024,990
A1D4XX	OFF III	26.5	\$1,644,459
A1D5XX	OFF III	230.4	\$13,568,232
A1D6XX	OFF IV	84.5	\$6,432,529
A1D7XX	OFF V	27.5	\$2,308,137
G3A3XX	AD ASST II	7.0	\$218,741
G3A4XX	AD ASST III	4.9	\$181,162
H4R1XX	PRG ASST I	0.7	\$33,192
		<b>2,988.7</b>	<b>\$140,495,422</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>2,988.7</b>	<b>\$140,495,422</b>
PERA Contributions (1522,1622)		N/A	\$14,342,578
Medicare (1520, 1620)		N/A	\$2,029,224
State Temporary Employees (1111, 1120, 1121)		N/A	\$75,803
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$510,914
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$762,685
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$132,291
Shift (1131)		N/A	\$5,345,495
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$33
Other Employee Benefits (1530)		N/A	\$1,473
Tuition Reimbursement (1531)		N/A	\$166,164
Other Retirement Plans (1521, 1621)		N/A	\$119,930
Employee Cash Incentive Awards (1340)		N/A	(\$12,482)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$23,474,108</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$19,073,021
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>2,988.7</b>	<b>\$183,042,551</b>
<b>Total Spending Authority for Line Item - H01 &amp; H05</b>		<b>2,995.7</b>	<b>\$183,049,647</b>
<b>Amount Under/(Over) Expended</b>		<b>7.0</b>	<b>\$7,096</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>2995.7</b>	<b>\$150,391,533</b>
Salary Survey Allocation (100%)	N/A	\$3,794,087
Performance-based Pay Allocation (80%)	N/A	\$1,472,130
Restore One Time Reduction - DNC	N/A	\$57,627
Annualization of CSP II	0.3	\$17,759

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Annualization of Utilities, SAFE, Personnel, Facility Svcs FTE	0.1	\$2,860
CWCF Closure	(44.0)	(\$2,620,171)
Difference Between FY 2008-09 & FY 2009-10 Special Bills	0.0	(\$639,240)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$2,862,482)
<b>FY 2009-10 Appropriation</b>	<b>2,952.1</b>	<b>\$149,614,103</b>

(2) Institutions (C) Housing, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$35
2170	WASTE DISPOSAL SERVICES	\$463
2210	OTHER MAINTENANCE/REPAIR SVCS	\$211
2220	BLDG MAINTENANCE/REPAIR SVCS	\$166
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,534
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,191
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,241
2250	MISCELLANEOUS RENTALS	\$4,386
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,010
2253	RENTAL OF EQUIPMENT	\$12,587
2257	RENT SURCHARGE	\$974
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,014
2532	OS PERSONAL TRAVEL PER DIEM	\$336
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,644
2660	INSURANCE, OTHER THAN EMP BENE	\$621
2680	PRINTING/REPRODUCTION SERVICES	\$5,011
2710	PURCHASED MEDICAL SERVICES	\$450
2820	OTHER PURCHASED SERVICES	\$33,291
3110	OTHER SUPPLIES & MATERIALS	\$936,337
3111	AGRICULTURAL SUPPLIES	\$16
3112	AUTOMOTIVE SUPPLIES	\$272
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,237
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$122,130
3115	DATA PROCESSING SUPPLIES	\$9,668
3117	EDUCATIONAL SUPPLIES	\$2,422
3119	MEDICAL LABORATORY & SUPPLIES	\$76
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$77
3121	OFFICE SUPPLIES	\$110,458
3122	PHOTOGRAPHIC SUPPLIES	\$4,828
3123	POSTAGE	\$73,135
3124	PRINTING/COPY SUPPLIES	\$88,267
3125	RECREATIONAL SUPPLIES	\$3,289
3126	REPAIR & MAINTENANCE SUPPLIES	\$68,024
3128	NONCAPITALIZED EQUIPMENT	\$137,783
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,415
3140	NONCAPITALIZED IT - PC'S	\$26,206
3143	NONCAPITALIZED IT - OTHER	\$18,501
3920	BOTTLED GAS	\$71
4110	LOSSES	\$5,329
4111	PRIZES AND AWARDS	\$500
4117	REPORTBLE CLAIMS AGAINST STATE	\$1,500
4140	DUES AND MEMBERSHIPS	\$95



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4170	MISCELLANEOUS FEES AND FINES	\$750
4180	OFFICIAL FUNCTIONS	\$5,196
4200	PURCHASE DISCOUNTS	(\$1)
4220	REGISTRATION FEES	\$6,142
6214	IT OTHER-DIRECT PURCHASE	\$6,619
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$11,659
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,820,166</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,820,166</b>
<b>Total Spending Authority for Line Item - H25</b>		<b>\$1,820,166</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,820,166</b>
CWCF Closure		\$2,935
<b>FY 2009-10 Appropriation</b>		<b>\$1,823,101</b>

(2) Institutions (C) Housing, Start-up

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$9
3116	NONCAP IT - PURCHASED PC SW	\$180
3121	OFFICE SUPPLIES	\$253
3124	PRINTING/COPY SUPPLIES	\$447
3128	NONCAPITALIZED EQUIPMENT	\$694
3140	NONCAPITALIZED IT - PC'S	\$2,290
3143	NONCAPITALIZED IT - OTHER	\$232
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,105</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,105</b>
<b>Total Spending Authority for Line Item - H15</b>		<b>\$4,105</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$4,105</b>
Eliminate One Time Funding		(\$4,105)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

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

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	7.5	\$296,007
A1D3XX	OFF II	3.0	\$138,737
A1L1TX	CS SUPV I	151.5	\$8,212,526
A1L2XX	CS SUPV II	43.3	\$2,452,587
A1L3XX	CS SUPV III	15.6	\$1,080,847
A1L4XX	CS SUPV IV	2.0	\$172,176
C8B3XX	DIET III	0.5	\$25,974
D8F7IX	LTC TN VII	2.3	\$87,744
G3A4XX	AD ASST III	3.9	\$159,654
H6G4XX	G PROF IV	2.7	\$206,354
H6G6XX	G PROF VI	0.8	\$90,567
		<b>233.2</b>	<b>\$12,923,172</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>233.2</b>	<b>\$12,923,172</b>
PERA Contributions (1522,1622)		N/A	\$1,297,671
Medicare (1520, 1620)		N/A	\$185,068
State Temporary Employees (1111, 1120, 1121)		N/A	\$8,658
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$59,987
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$456,772
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$102,069
Shift (1131)		N/A	\$71,182
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$243
Other Retirement Plans (1521, 1621)		N/A	\$9,149
Employee Cash Incentive Awards (1340)		N/A	\$424
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$2,191,223</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,605,477
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>233.2</b>	<b>\$16,719,872</b>
<b>Total Spending Authority for Line Item - F05</b>		<b>265.2</b>	<b>\$16,719,967</b>
<b>Amount Under/(Over) Expended</b>		<b>32.0</b>	<b>\$95</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>265.2</b>	<b>\$14,462,948</b>
Salary Survey Allocation (100%)	N/A	\$422,812
Performance-based Pay Allocation (80%)	N/A	\$159,710
CWCF Closure	(4.0)	(\$251,170)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$273,438)
<b>FY 2009-10 Appropriation</b>	<b>261.2</b>	<b>\$14,520,862</b>

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(2) Institutions (D) Food Service, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$184,920
2220	BLDG MAINTENANCE/REPAIR SVCS	\$86,336
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$27,971
2231	IT HARDWARE MAINT/REPAIR SVCS	\$689
2240	MOTOR VEH MAINT/REPAIR SVCS	\$649
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,990
2253	RENTAL OF EQUIPMENT	\$3,050
2259	PARKING FEE REIMBURSEMENT	\$95
2512	IN-STATE PERS TRAVEL PER DIEM	\$905
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,174
2680	PRINTING/REPRODUCTION SERVICES	\$1,763
2810	FREIGHT	\$13,024
2820	OTHER PURCHASED SERVICES	\$36,208
3110	OTHER SUPPLIES & MATERIALS	\$91,084
3111	AGRICULTURAL SUPPLIES	\$285
3112	AUTOMOTIVE SUPPLIES	\$703
3113	CLOTHING AND UNIFORM ALLOWANCE	\$126,694
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$486,437
3115	DATA PROCESSING SUPPLIES	\$229
3116	NONCAP IT - PURCHASED PC SW	\$96
3117	EDUCATIONAL SUPPLIES	\$2,479
3118	FOOD AND FOOD SERV SUPPLIES	\$14,189,631
3119	MEDICAL LABORATORY & SUPPLIES	\$56
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$110
3121	OFFICE SUPPLIES	\$23,451
3123	POSTAGE	\$402
3124	PRINTING/COPY SUPPLIES	\$20,153
3126	REPAIR & MAINTENANCE SUPPLIES	\$333,849
3128	NONCAPITALIZED EQUIPMENT	\$239,324
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,027
3139	NONCAPITLIZD IT FIXED ASSET OTHER	\$4,995
3140	NONCAPITALIZED IT - PC'S	\$9,548
3143	NONCAPITALIZED IT - OTHER	\$5,457
4111	PRIZES AND AWARDS	\$15
4140	DUES AND MEMBERSHIPS	\$152
4180	OFFICIAL FUNCTIONS	\$2,321
4220	REGISTRATION FEES	\$2,863
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$525,112
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,510,247</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$16,510,247</b>

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<b>Total Spending Authority for Line Item</b>	<b>\$16,590,260</b>
<b>Amount Under/(Over) Expended</b>	<b>\$80,013</b>
<i>Explanation of Reversion / Overexpenditure: In FY 2008-09, \$80,000 in USDA federal funds were not received. The remainder of the reversion is related to goods not received by the end of the fiscal year.</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$16,116,662</b>
CWCF Closure	(\$137,640)
<b>FY 2009-10 Appropriation</b>	<b>\$15,979,022</b>

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

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$856,030
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$856,030</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$856,030</b>

<b>Total Spending Authority for Line Item - F50</b>	<b>\$859,098</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$3,068</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to fewer than anticipated food service meals at Pueblo DHS.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$859,098</b>
<b>FY 2009-10 Appropriation</b>	<b>\$859,098</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
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(2) Institutions (E) Medical Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	12.8	\$557,331
A1D3XX	OFF II	11.0	\$585,579
A1D5XX	OFF III	1.0	\$65,760
B2F3XX	BUD ANAL III	1.0	\$92,304
C1H1XX	DENTIST I	10.3	\$1,297,114
C1H2XX	DENTIST II	1.0	\$142,992
C1H3XX	DENTIST III	0.7	\$90,845
C1J2XX	PHY II	10.1	\$1,504,364
C6C3XX	NURSE III	0.3	\$22,820
C6P2XX	CLNT CARE II	8.9	\$254,884
C6Q1TX	DENT CARE I	0.5	\$14,629
C6Q2XX	DENT CARE II	10.4	\$368,587
C6Q4XX	DENT CARE IV	1.5	\$88,836
C6R1TX	HC TECH I	42.7	\$1,731,226
C6S1XX	NURSE I	79.0	\$4,530,549
C6S2XX	NURSE II	12.9	\$889,055
C6S3XX	NURSE III	18.8	\$1,334,688
C6S4XX	M L PROVIDER	27.7	\$2,310,770
C7A1XX	CL TM LDR	1.2	\$108,493
C7C1IX	H PROF I	2.3	\$96,308
C7C2TX	H PROF II	1.0	\$49,152
C7C4XX	H PROF IV	2.0	\$150,084
C7C6XX	H PROF VI	9.4	\$777,550
C7C7XX	H PROF VII	1.3	\$118,141
C7D1IX	HCS TRN I	0.7	\$19,400
C8A2XX	D PRO TCH II	3.7	\$173,458
C8A3XX	D PRO T III	1.0	\$51,852
C8D1TX	LAB TECH I	0.4	\$18,620
C8E2XX	PHARM II	2.5	\$276,292
C8E3XX	PHARM III	0.9	\$103,359
C8F2XX	PHARM TC II	6.1	\$191,865
D8G2XX	MAT HAN II	1.0	\$43,118
G3A3XX	AD ASST II	2.8	\$88,290
G3A4XX	AD ASST III	7.6	\$324,327
G3D1TX	MD RC TC I	12.4	\$470,101
G3D2XX	MD RC TC II	2.4	\$129,345
G3D3XX	MD RC TC III	1.3	\$69,546
H2I2TX	IT TECH II	1.0	\$63,696
H2I4XX	IT PROF II	1.0	\$137,460
H2I6XX	IT PROF IV	1.0	\$100,092
H2I8XX	IT PROF VI	1.0	\$114,948
H4M4XX	TECH IV	1.0	\$54,096
H6G3XX	G PROF III	2.0	\$109,458
H6G5XX	G PROF V	2.0	\$165,336
H6G6XX	G PROF VI	0.2	\$8,762
H6G7XX	G PROF VII	0.5	\$47,985
		<b>320.4</b>	<b>\$19,943,464</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
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<b>Total Full and Part-time Employee Expenditures</b>	<b>320.4</b>	<b>\$19,943,464</b>
PERA Contributions (1522,1622)	N/A	\$2,135,288
Medicare (1520, 1620)	N/A	\$310,900
State Temporary Employees (1111, 1120, 1121)	N/A	\$1,428,318
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	N/A	\$138,989
Contract Services (due to vacancy savings) (1910, 1920, 1980)	N/A	\$1,938,817
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insurance (1532)	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0
Overtime (1130)	N/A	\$404,271
Shift (1131)	N/A	\$367,048
Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$15,190
Other Retirement Plans (1521, 1621)	N/A	\$91,678
Other Employee Wages (1300)	N/A	\$138,309
Employee Cash Incentive Awards (1340)	N/A	\$0
Personal Services - Medical Services (1940)	N/A	\$183,165
Other Purchased Services (2820)	N/A	\$109,482
Postage (3123)	N/A	\$7
Prizes and Awards (4111)	N/A	\$100
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$7,261,562</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$2,331,208
Roll Forwards	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>320.4</b>	<b>\$29,536,234</b>
<b>Total Spending Authority for Line Item - 004</b>	<b>441.0</b>	<b>\$29,589,412</b>
<b>Amount Under/(Over) Expended</b>	<b>120.6</b>	<b>\$53,178</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>441.0</b>	<b>\$27,202,489</b>
Salary Survey Allocation (100%)	N/A	\$996,885
Performance-based Pay Allocation (80%)	N/A	\$389,578
CWCF Closure	(1.7)	(\$124,245)
Indirect Costs Adjustment	N/A	\$1,330
Joint Budget Committee Action 1.82% Reduction	0.0	(\$519,579)
<b>FY 2009-10 Appropriation</b>	<b>439.3</b>	<b>\$27,946,458</b>

(2) Institutions (E) Medical Services, Operating

Object Code	Object Code Description	Expenditures
1531	SPS HIGHER ED TUITION REIMBURS	\$3,382
1920	PERSONAL SVCS - PROFESSIONAL	\$27,875
2110	WATER AND SEWERAGE SERVICES	\$7,571
2170	WASTE DISPOSAL SERVICES	\$295
2210	OTHER MAINTENANCE/REPAIR SVCS	\$10,149
2220	BLDG MAINTENANCE/REPAIR SVCS	\$818
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$43,188

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2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$36,955
2252	RENTAL/MOTOR POOL MILE CHARGE	\$185,352
2253	RENTAL OF EQUIPMENT	\$83,460
2258	PARKING FEES	\$1,452
2259	PARKING FEE REIMBURSEMENT	\$234
2512	IN-STATE PERS TRAVEL PER DIEM	\$91,875
2513	IN-STATE PERS VEHICLE REIMBSMT	\$19,415
2531	OS COMMON CARRIER FARES	\$3,682
2532	OS PERSONAL TRAVEL PER DIEM	\$9,008
2610	ADVERTISING	\$22,167
2611	PUBLIC RELATIONS	\$250
2630	COMM SVCS FROM DIV OF TELECOM	\$87
2631	COMM SVCS FROM OUTSIDE SOURCES	\$45,959
2680	PRINTING/REPRODUCTION SERVICES	\$5,946
2681	PHOTOCOPY REIMBURSEMENT	\$263
2710	PURCHASED MEDICAL SERVICES	\$4,154
2810	FREIGHT	\$30
3110	OTHER SUPPLIES & MATERIALS	\$7,044
3112	AUTOMOTIVE SUPPLIES	\$15
3113	CLOTHING AND UNIFORM ALLOWANCE	\$50,517
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,043
3116	NONCAP IT - PURCHASED PC SW	\$9,054
3119	MEDICAL LABORATORY & SUPPLIES	\$1,002,238
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$19,427
3121	OFFICE SUPPLIES	\$135,917
3123	POSTAGE	\$60,650
3124	PRINTING/COPY SUPPLIES	\$67,322
3126	REPAIR & MAINTENANCE SUPPLIES	\$35,854
3128	NONCAPITALIZED EQUIPMENT	\$572,399
3129	PHARMACEUTICALS	\$865
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,082
3140	NONCAPITALIZED IT - PC'S	\$27,889
3143	NONCAPITALIZED IT - OTHER	\$16,792
3920	BOTTLED GAS	\$41,963
4110	LOSSES	\$1,138
4111	PRIZES AND AWARDS	\$341
4140	DUES AND MEMBERSHIPS	\$675
4170	MISCELLANEOUS FEES AND FINES	\$2,256
4180	OFFICIAL FUNCTIONS	\$2,768
4220	REGISTRATION FEES	\$11,127
4240	EMPLOYEE MOVING EXPENSES	\$3,500
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$77,171
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,763,614</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,763,614</b>

Colorado Department of Corrections  
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<b>Total Spending Authority for Line Item - 024</b>		<b>\$2,763,684</b>
<b>Amount Under/(Over) Expended</b>		<b>\$70</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$2,763,684</b>
<b>FY 2009-10 Appropriation</b>		<b>\$2,763,684</b>

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

Object Code	Object Code Description	Expenditures
3129	Pharmaceuticals	\$9,970,520
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,970,520</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$9,970,520</b>

<b>Total Spending Authority for Line Item - 034</b>		<b>\$10,550,434</b>
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<b>Amount Under/(Over) Expended</b>		<b>\$579,914</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$10,195,764</b>
Decision Item #14 - Medical POPM		(\$250,860)
Supplemental Adjustment - Medical POPM		\$622,156
Supplemental Reduction - Medical POPM		(\$77,348)
<b>FY 2009-10 Appropriation</b>		<b>\$10,489,712</b>

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

Object Code	Object Code Description	Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$7,955
2710	PURCHASED MEDICAL SERVICES	\$20,203,708
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$20,211,663</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$20,211,663</b>

<b>Total Spending Authority for Line Item - 082</b>		<b>\$22,747,816</b>
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<b>Amount Under/(Over) Expended</b>		<b>\$2,536,153</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		



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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$19,782,394</b>
Decision Item #14 - Medical POPM	\$208,394
Supplemental Adjustment - Medical POPM	\$2,763,165
Joint Budget Committee Adjustment	\$1,052,792
HB 09-1351 Increase Earned Time Allowance	(\$121,767)
<b>FY 2009-10 Appropriation</b>	<b>\$23,684,978</b>

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

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$665,687
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$665,687</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$665,687</b>
<b>Total Spending Authority for Line Item - 085</b>		<b>\$968,466</b>
<b>Amount Under/(Over) Expended</b>		<b>\$302,779</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$1,572,650</b>
Decision Item #14 - Medical POPM	(\$253,254)
Supplemental Adjustment - Medical POPM	(\$116,607)
Joint Budget Committee Adjustment	(\$875,304)
<b>FY 2009-10 Appropriation</b>	<b>\$327,485</b>

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

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$8,970,755
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,970,755</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,970,755</b>
<b>Total Spending Authority for Line Item - 087</b>		<b>\$10,596,308</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,625,553</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>		

Colorado Department of Corrections  
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Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$9,775,729</b>
Decision Item #14 - Medical POPM		\$1,685,294
Supplemental Adjustment - Medical POPM		(\$378,434)
Joint Budget Committee Adjustment		\$147,223
HB 09-1351 Increase Earned Time Allowance		(\$64,298)
<b>FY 2009-10 Appropriation</b>		<b>\$11,165,514</b>

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

Object Code	Object Code Description	Expenditures
1622	CN PERA	\$722
2710	Purchased Medical Services	\$2,397,368
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,398,090</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,398,090</b>

<b>Total Spending Authority for Line Item - 067</b>	<b>\$2,401,631</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$3,541</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimates.</i>	

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$2,401,631</b>
<b>FY 2009-10 Appropriation</b>		<b>\$2,401,631</b>

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

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

<b>Total Spending Authority for Line Item - 067</b>	<b>\$6,053</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$6,053</b>
<i>Explanation of Reversion / Overexpenditure: Cash funds were not earned in FY 2008-09.</i>	

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$6,053</b>
Common Policy Adjustment		(\$1,330)
<b>FY 2009-10 Appropriation</b>		<b>\$4,723</b>

Colorado Department of Corrections  
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(2) Institutions (F) Laundry, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D6XX	OFF IV	1.0	\$78,540
A1L1TX	CS SUPV I	27.2	\$1,422,763
A1L2XX	CS SUPV II	9.0	\$516,948
		<b>37.2</b>	<b>\$2,018,251</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>37.2</b>	<b>\$2,018,251</b>
PERA Contributions (1522,1622)		N/A	\$201,464
Medicare (1520, 1620)		N/A	\$27,667
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$1,948
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$257,650
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$8,880
Shift (1131)		N/A	\$966
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$498,575</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$247,908
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>37.2</b>	<b>\$2,764,734</b>
<b>Total Spending Authority for Line Item - L05</b>		<b>37.4</b>	<b>\$2,764,759</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>\$25</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>37.4</b>	<b>\$2,216,400</b>
Salary Survey Allocation (100%)	N/A	\$38,129
Performance-based Pay Allocation (80%)	N/A	\$15,650
CWCF Closure	N/A	(\$67,262)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$41,258)
<b>FY 2009-10 Appropriation</b>	<b>37.4</b>	<b>\$2,161,659</b>

(2) Institutions (F) Laundry, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$18
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$630
2680	PRINTING/REPRODUCTION SERVICES	\$203
2810	FREIGHT	\$520
2820	OTHER PURCHASED SERVICES	\$2,142
3110	OTHER SUPPLIES & MATERIALS	\$183,302

Colorado Department of Corrections  
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3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,485,501
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$265,512
3115	DATA PROCESSING SUPPLIES	\$1,157
3116	NONCAP IT - PURCHASED PC SW	\$887
3117	EDUCATIONAL SUPPLIES	\$429
3121	OFFICE SUPPLIES	\$18,730
3123	POSTAGE	\$102
3124	PRINTING/COPY SUPPLIES	\$3,188
3126	REPAIR & MAINTENANCE SUPPLIES	\$100,393
3128	NONCAPITALIZED EQUIPMENT	\$22,493
3132	NONCAP OFFICE FURN/OFFICE SYST	\$848
3140	NONCAPITALIZED IT - PC'S	\$5,635
3142	NONCAPITALIZED IT - NETWORK	\$265
3143	NONCAPITALIZED IT - OTHER	\$1,778
4100	OTHER OPERATING EXPENSES	\$419
4110	LOSSES	\$123
4180	OFFICIAL FUNCTIONS	\$22
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$97,037
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,191,334</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,191,334</b>
<b>Total Spending Authority for Line Item - L25</b>		<b>\$2,191,334</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$2,191,334</b>
Decision Item #6 Caseload Impacts		\$54,751
CWCF Closure		(\$3,669)
<b>FY 2009-10 Appropriation</b>		<b>\$2,242,416</b>

Colorado Department of Corrections  
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(2) Institutions (G) Superintendents, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	2.0	\$128,748
A1D7XX	OFF V	0.9	\$79,365
G2D4XX	DATA SPEC	2.6	\$106,461
G3A3XX	AD ASST II	12.6	\$410,702
G3A4XX	AD ASST III	62.3	\$2,379,067
G3A5XX	OFF MGR I	7.6	\$397,636
H4R1XX	PRG ASST I	15.4	\$689,778
H4R2XX	PRG ASST II	2.0	\$97,884
H4S2IX	SS PRO TR II	0.8	\$42,400
H6G2TX	G PROF II	1.0	\$56,112
H6G3XX	G PROF III	19.5	\$1,134,039
H6G4XX	G PROF IV	3.0	\$208,390
H6G5XX	G PROF V	6.0	\$529,452
H6G6XX	G PROF VI	1.0	\$80,856
H6G7XX	G PROF VII	16.5	\$1,644,573
H6G8XX	MANAGEMENT	10.7	\$1,206,767
	SES	2.8	\$353,227
		<b>166.8</b>	<b>\$9,545,456</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>166.8</b>	<b>\$9,545,456</b>
PERA Contributions (1522,1622)		N/A	\$970,713
Medicare (1520, 1620)		N/A	\$121,359
State Temporary Employees (1111, 1120, 1121)		N/A	\$30,602
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$176,824
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$135,338
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$2,706
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$17,957
Shift (1131)		N/A	\$514
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$521
Other Retirement Plans (1521, 1621)		N/A	\$0
Purchased Services - Medical Services (1940)		N/A	\$1,250
Employee Cash Incentive Awards (1340)		N/A	\$1,785
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,459,569</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,161,630
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>166.8</b>	<b>\$12,166,655</b>
<b>Total Spending Authority for Line Item - X05</b>		<b>173.0</b>	<b>\$12,166,728</b>
<b>Amount Under/(Over) Expended</b>		<b>6.2</b>	<b>\$73</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>173.0</b>	<b>\$10,261,971</b>
Salary Survey Allocation (100%)	N/A	\$300,426
Performance-based Pay Allocation (80%)	N/A	\$113,480
Annualization - CSP II	0.2	\$10,796
Restore One Time Reduction - Hiring Freeze	0.0	\$14,537
CWCF Closure	(5.0)	(\$412,750)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$194,485)
<b>FY 2009-10 Appropriation</b>	<b>173.0</b>	<b>\$10,093,975</b>

(2) Institutions (G) Superintendents, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$274
2170	WASTE DISPOSAL SERVICES	\$3,663
2220	BLDG MAINTENANCE/REPAIR SVCS	\$31,751
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$24,370
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,040
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$29,955
2250	MISCELLANEOUS RENTALS	\$14,933
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,104
2253	RENTAL OF EQUIPMENT	\$384,166
2258	PARKING FEES	\$27
2259	PARKING FEE REIMBURSEMENT	\$580
2512	IN-STATE PERS TRAVEL PER DIEM	\$265,788
2513	IN-STATE PERS VEHICLE REIMBSMT	\$88,635
2530	OUT-OF-STATE TRAVEL	\$167
2531	OS COMMON CARRIER FARES	\$3,141
2532	OS PERSONAL TRAVEL PER DIEM	\$12,214
2610	ADVERTISING	\$10,556
2611	PUBLIC RELATIONS	\$574
2631	COMM SVCS FROM OUTSIDE SOURCES	\$67,842
2660	INSURANCE, OTHER THAN EMP BENE	\$30
2680	PRINTING/REPRODUCTION SERVICES	\$5,702
2710	PURCHASED MEDICAL SERVICES	\$2,591
2810	FREIGHT	\$330
2820	OTHER PURCHASED SERVICES	\$7,984
3110	OTHER SUPPLIES & MATERIALS	\$574,733
3111	AGRICULTURAL SUPPLIES	\$301
3112	AUTOMOTIVE SUPPLIES	\$30
3113	CLOTHING AND UNIFORM ALLOWANCE	\$266,307
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,235
3115	DATA PROCESSING SUPPLIES	\$4,235
3116	NONCAP IT - PURCHASED PC SW	\$19,126
3117	EDUCATIONAL SUPPLIES	\$88,399
3118	FOOD AND FOOD SERV SUPPLIES	\$4,501
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,107
3121	OFFICE SUPPLIES	\$40,100
3122	PHOTOGRAPHIC SUPPLIES	\$10,894
3123	POSTAGE	\$67,869
3124	PRINTING/COPY SUPPLIES	\$39,600
3125	RECREATIONAL SUPPLIES	\$6,619

Colorado Department of Corrections  
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3126	REPAIR & MAINTENANCE SUPPLIES	\$726,624
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,590
3140	NONCAPITALIZED IT - PC'S	\$49,380
3141	NONCAPITALIZED IT - SERVERS	\$6,565
3142	NONCAPITALIZED IT - NETWORK	\$97
3143	NONCAPITALIZED IT - OTHER	\$43,002
4100	OTHER OPERATING EXPENSES	\$3
4110	LOSSES	\$4,465
4111	PRIZES AND AWARDS	\$4,350
4117	REPORTBLE CLAIMS AGAINST STATE	\$29,809
4118	GROSS PROCEEDS TO ATTORNEYS	\$71,745
4120	BAD DEBT EXPENSE	\$10
4140	DUES AND MEMBERSHIPS	\$21,040
4170	MISCELLANEOUS FEES AND FINES	\$953
4180	OFFICIAL FUNCTIONS	\$25,386
4220	REGISTRATION FEES	\$29,171
4240	EMPLOYEE MOVING EXPENSES	\$235
6214	IT OTHER - DIRECT PURCHASE	\$8,642
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$109,472
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,237,012</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,237,012</b>
<b>Total Spending Authority for Line Item - X25</b>		<b>\$3,237,061</b>
<b>Amount Under/(Over) Expended</b>		<b>\$49</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$3,237,061</b>
Common Policy Adjustment - Postage & Mail Equipment Upgrade		\$4,434
CWCF Closure		\$2,004
<b>FY 2009-10 Appropriation</b>		<b>\$3,243,499</b>

(2) Institutions (G) Superintendents, Dress Out

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$549
3113	CLOTHING AND UNIFORM ALLOWANCE	\$439,433
4111	PRIZES AND AWARDS	\$509,094
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$949,076</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$949,076</b>
<b>Total Spending Authority for Line Item - C46</b>		<b>\$949,082</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to goods and products that did not arrive by the end of the fiscal year.</i>		

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$949,082</b>
Decision Item #6 External Capacity Caseload Impacts	\$97,545
<b>FY 2009-10 Appropriation</b>	<b>\$1,046,627</b>

(2) Institutions (G) Superintendents, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$1,365
3122	PHOTOGRAPHIC SUPPLIES	\$190
3140	NONCAPITALIZED IT - PC'S	\$937
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,492</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,492</b>

<b>Total Spending Authority for Line Item - X13</b>	<b>\$2,492</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$2,492</b>
Remove One Time Funding	(\$2,492)
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>



Colorado Department of Corrections  
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(2) Institutions (H) Boot Camp, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	3.0	\$190,224
A1D2TX	OFF I	15.1	\$621,986
A1D3XX	OFF II	4.3	\$207,802
A1D5XX	OFF III	1.0	\$59,720
A1D7XX	OFF V	1.0	\$86,184
A1L1TX	CS SUPV I	4.8	\$214,542
D6C2XX	PIPE/MECH II	1.0	\$48,072
G3A4XX	AD ASST III	1.0	\$40,575
H4R1XX	PRG ASST I	1.0	\$41,025
		<b>32.2</b>	<b>\$1,510,130</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>32.2</b>	<b>\$1,510,130</b>
PERA Contributions (1522,1622)		N/A	\$153,271
Medicare (1520, 1620)		N/A	\$21,888
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$6,374
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$11,977
Shift (1131)		N/A	\$38,011
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$231,521</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$230,353
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>32.2</b>	<b>\$1,972,004</b>
<b>Total Spending Authority for Line Item - B05</b>		<b>32.7</b>	<b>\$1,972,062</b>
<b>Amount Under/(Over) Expended</b>		<b>0.5</b>	<b>\$58</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>32.7</b>	<b>\$1,695,452</b>
Salary Survey Allocation (100%)	N/A	\$49,566
Performance-based Pay Allocation (80%)	N/A	\$18,722
Joint Budget Committee Action 1.82% Reduction	0.0	(\$32,054)
<b>FY 2009-10 Appropriation</b>	<b>32.7</b>	<b>\$1,731,686</b>

Colorado Department of Corrections  
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(2) Institutions (H) Boot Camp, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,904
2253	RENTAL OF EQUIPMENT	\$2,978
2512	IN-STATE PERS TRAVEL PER DIEM	\$481
2680	PRINTING/REPRODUCTION SERVICES	\$742
3110	OTHER SUPPLIES & MATERIALS	\$13,718
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,580
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,946
3121	OFFICE SUPPLIES	\$1,219
3123	POSTAGE	\$4,523
3124	PRINTING/COPY SUPPLIES	\$1,460
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,337
3128	NONCAPITALIZED EQUIPMENT	\$1,701
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$45
6280	OTHER CAPITALIZED EQUIP DIRECT PURCH	\$6,771
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$52,415</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$52,415</b>
<b>Total Spending Authority for Line Item - B25</b>		<b>\$52,419</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$52,419</b>
<b>FY 2009-10 Appropriation</b>		<b>\$52,419</b>

Colorado Department of Corrections  
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(2) Institutions (I) Youthful Offender System, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	63.2	\$2,796,715
A1D3XX	OFF II	33.2	\$1,818,048
A1D4XX	OFF III	2.0	\$126,540
A1D5XX	OFF III	10.0	\$628,753
A1D6XX	OFF IV	5.0	\$362,940
A1D7XX	OFF V	1.0	\$86,580
A1L1TX	CS SUPV I	10.9	\$622,460
A1L2XX	CS SUPV II	2.0	\$131,220
B1C3XX	ACCT TC III	1.0	\$36,744
C4L3XX	SW/COUN III	1.1	\$67,171
C4M3XX	PSYCHOL II	1.0	\$95,112
C6S1XX	NURSE I	1.0	\$64,416
C6S2XX	NURSE II	0.9	\$62,823
C7A1XX	CL TM LDR	0.2	\$11,004
G3A3XX	AD ASST II	2.0	\$70,870
G3A4XX	AD ASST III	5.0	\$195,240
G3A5XX	OFF MGR I	1.0	\$41,964
G3C3XX	LIB TC II	1.0	\$34,236
H2I3XX	IT PROF I	1.0	\$68,856
H5E1XX	LEG ASST I	0.5	\$21,330
H6G3XX	G PROF III	3.2	\$195,133
H6G5XX	G PROF V	1.0	\$94,836
H6G7XX	G PROF VII	0.4	\$39,685
H6G8XX	MANAGEMENT	1.0	\$114,948
H6V1TX	YTH COUN I	2.0	\$130,692
H7A1XX	TEACHER I	13.9	\$867,019
H7A3XX	TEACHER III	1.0	\$76,896
		<b>165.6</b>	<b>\$8,862,231</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>165.6</b>	<b>\$8,862,231</b>
PERA Contributions (1522,1622)		N/A	\$902,078
Medicare (1520, 1620)		N/A	\$125,792
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$16,847
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$27,116
Shift (1131)		N/A	\$227,243
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$4,697
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Medical Services (1940)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,303,773</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,061,662

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Roll Forwards	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>165.6</b>	<b>\$11,227,666</b>
<b>Total Spending Authority for Line Item - Y05</b>	<b>172.9</b>	<b>\$11,227,710</b>
<b>Amount Under/(Over) Expended</b>	<b>7.3</b>	<b>\$44</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>172.9</b>	<b>\$9,713,705</b>
Salary Survey Allocation (100%)	N/A	\$318,206
Performance-based Pay Allocation (80%)	N/A	\$107,604
SB 08-066 1st Degree Murder - Juveniles	N/A	\$30,699
Joint Budget Committee Action 1.82% Reduction	0.0	(\$184,835)
<b>FY 2009-10 Appropriation</b>	<b>172.9</b>	<b>\$9,985,379</b>

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

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$560
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$89
2240	MOTOR VEH MAINT/REPAIR SVCS	\$645
2252	RENTAL/MOTOR POOL MILE CHARGE	\$893
2253	RENTAL OF EQUIPMENT	\$15,206
2259	PARKING FEE REIMBURSEMENT	\$149
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,654
2513	IN-STATE PERS VEHICLE REIMBSMT	\$174
2531	OS COMMON CARRIER FARES	\$409
2532	OS PERSONAL TRAVEL PER DIEM	\$1,096
2541	OS/NON-EMPL - COMMON CARRIER	\$277
2542	OS/NON-EMPL - PERS PER DIEM	\$381
2610	ADVERTISING	\$110
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,790
2660	INSURANCE, OTHER THAN EMP BENE	\$30
2680	PRINTING/REPRODUCTION SERVICES	\$529
2810	FREIGHT	\$168
2820	OTHER PURCHASED SERVICES	\$7,570
3110	OTHER SUPPLIES & MATERIALS	\$20,063
3112	AUTOMOTIVE SUPPLIES	\$584
3113	CLOTHING AND UNIFORM ALLOWANCE	\$22,051
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$18,113
3115	DATA PROCESSING SUPPLIES	\$30
3116	NONCAP IT - PURCHASED PC SW	\$90
3117	EDUCATIONAL SUPPLIES	\$13,948
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,286
3121	OFFICE SUPPLIES	\$13,293
3122	PHOTOGRAPHIC SUPPLIES	\$593
3123	POSTAGE	\$2,449
3124	PRINTING/COPY SUPPLIES	\$9,960
3125	RECREATIONAL SUPPLIES	\$3,085
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,043

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3128	NONCAPITALIZED EQUIPMENT	\$15,327
3140	NONCAPITALIZED IT - PC'S	\$3,656
3143	NONCAPITALIZED IT - OTHER	\$1,312
4140	DUES AND MEMBERSHIPS	\$300
4180	OFFICIAL FUNCTIONS	\$3,219
4220	REGISTRATION FEES	\$505
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$15,026
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$197,663</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$197,663</b>
<b>Total Spending Authority for Line Item - Y25</b>		<b>\$197,672</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$182,323</b>
SB 08-066 1st Degree Murder - Juveniles		\$15,349
<b>FY 2009-10 Appropriation</b>		<b>\$197,672</b>

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$7,975
2820	OTHER PURCHASED SERVICES	\$11,760
3117	EDUCATIONAL SUPPLIES	\$9,081
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$28,816</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$28,816</b>
<b>Total Spending Authority for Line Item - Y50</b>		<b>\$28,820</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$28,820</b>
<b>FY 2009-10 Appropriation</b>		<b>\$28,820</b>

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

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$621,460</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$621,460</b>
<b>Total Spending Authority for Line Item - Y55</b>		<b>\$624,589</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,129</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to services not received by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$624,589</b>
<b>FY 2009-10 Appropriation</b>		<b>\$624,589</b>

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

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	153.5	\$9,378,013
A1A2XX	CS MGR II	18.8	\$1,360,696
A1A3XX	CS MGR III	13.9	\$1,043,096
A1D4XX	OFF III	17.6	\$1,145,897
A1D5XX	OFF III	2.5	\$126,393
A1D6XX	OFF IV	2.0	\$156,360
G2D4XX	DATA SPEC	7.6	\$262,761
G3A3XX	AD ASST II	3.0	\$101,580
G3A4XX	AD ASST III	8.0	\$334,829
G3A5XX	OFF MGR I	1.0	\$41,964
H6G5XX	G PROF V	1.0	\$88,104
		<b>228.9</b>	<b>\$14,039,694</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>228.9</b>	<b>\$14,039,694</b>
PERA Contributions (1522,1622)		N/A	\$1,405,119
Medicare (1520, 1620)		N/A	\$191,637
State Temporary Employees (1111, 1120, 1121)		N/A	
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$96,853
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemployment Insurance (1532)		N/A	
Other Expenditures (specify as necessary)		N/A	
Overtime (1130)		N/A	\$17,687
Shift (1131)		N/A	\$62,643
Sick Leave Conversion (1142, 1242)		N/A	
Tuition Reimbursement (1531)		N/A	\$600
Other Retirement Plans (1521, 1621)		N/A	\$1,598
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,776,137</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,561,596
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>228.9</b>	<b>\$17,377,427</b>
<b>Total Spending Authority for Line Item - C05</b>		<b>230.7</b>	<b>\$17,377,453</b>
<b>Amount Under/(Over) Expended</b>		<b>1.8</b>	<b>\$26</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>230.7</b>	<b>\$15,243,198</b>
Salary Survey Allocation (100%)	N/A	\$445,623
Performance-based Pay Allocation (80%)	N/A	\$184,326
CWCF Closure	(2.0)	(\$182,971)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$288,480)
<b>FY 2009-10 Appropriation</b>	<b>228.7</b>	<b>\$15,401,696</b>

Colorado Department of Corrections  
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(2) Institutions (J) Case Management, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$121
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$14,953
2231	IT HARDWARE MAINTENANCE/REPAIR SVCS	\$125
2680	PRINTING/REPRODUCTION SERVICES	\$143
2820	OTHER PURCHASED SERVICES	\$5,204
3110	OTHER SUPPLIES & MATERIALS	\$6,001
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$837
3115	DATA PROCESSING SUPPLIES	\$728
3117	EDUCATIONAL SUPPLIES	\$10,427
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$43
3121	OFFICE SUPPLIES	\$53,198
3122	PHOTOGRAPHIC SUPPLIES	\$188
3123	POSTAGE	\$50
3124	PRINTING/COPY SUPPLIES	\$27,702
3125	RECREATIONAL SUPPLIES	\$38
3126	REPAIR & MAINTENANCE SUPPLIES	\$777
3128	NONCAPITALIZED EQUIPMENT	\$11,096
3132	NONCAP OFFICE FURN/OFFICE SYST	\$535
3140	NONCAPITALIZED IT - PC'S	\$11,812
3142	NONCAPITALIZED IT - NETWORK	\$427
3143	NONCAPITALIZED IT - OTHER	\$8,071
4110	LOSSES	\$300
4140	DUES AND MEMBERSHIPS	\$56
4170	MISCELLANEOUS FEES AND FINES	\$361
4180	OFFICIAL FUNCTIONS	\$131
4220	REGISTRATION FEES	\$340
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$153,664</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$153,664</b>
<b>Total Spending Authority for Line Item - C25</b>		<b>\$153,664</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$153,664</b>
CWCF Closure		\$7,050
<b>FY 2009-10 Appropriation</b>		<b>\$160,714</b>



Colorado Department of Corrections  
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(2) Institutions (K) Mental Health, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	\$71,976
C4L2XX	SW/COUN II	0.1	\$4,600
C4L3XX	SW/COUN III	25.5	\$1,407,678
C4L4XX	SW/COUN IV	10.5	\$705,451
C4M1XX	PSY CAND	3.4	\$234,305
C4M2XX	PSYCHOL I	7.7	\$590,422
C4M3XX	PSYCHOL II	1.6	\$149,638
C5J1IX	HC TECH II	0.4	\$17,081
C5K2TX	THERAPIST II	1.8	\$80,084
C6S4XX	M L PROVIDER	1.5	\$141,560
C6U3XX	MN HT CL III	1.6	\$88,350
C7A1XX	CL TM LDR	2.0	\$184,896
C7C1IX	H PROF I	1.0	\$40,020
C7C2TX	H PROF II	12.1	\$621,816
C7C6XX	H PROF VI	1.0	\$86,220
C7D1IX	HCS TRN I	2.7	\$59,618
G3A3XX	AD ASST II	3.0	\$93,084
G3A4XX	AD ASST III	4.3	\$151,180
H4R1XX	PRG ASST I	1.2	\$52,478
H6G3XX	GEN PROF III	1.0	\$53,267
H6G8XX	MANAGEMENT	1.0	\$123,948
		<b>83.5</b>	<b>\$4,957,671</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>83.5</b>	<b>\$4,957,671</b>
PERA Contributions (1522,1622)		N/A	\$491,077
Medicare (1520, 1620)		N/A	\$70,074
State Temporary Employees (1111, 1120, 1121)		N/A	\$88,980
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$10,588
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - Medical Services (1940)		N/A	\$1,519,148
Other Purchased Services (2820)		N/A	\$4,911
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,526
Shift (1131)		N/A	\$314
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$914
Other Retirement Plans (1521, 1621)		N/A	\$11,238
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$2,224,770</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$545,744
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>83.5</b>	<b>\$7,728,185</b>
<b>Total Spending Authority for Line Item - M04</b>		<b>105.1</b>	<b>\$7,728,185</b>

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<b>Amount Under/(Over) Expended</b>	<b>21.6</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>105.1</b>	<b>\$7,236,432</b>
Salary Survey Allocation (100%)	N/A	\$178,216
Performance-based Pay Allocation (80%)	N/A	\$79,910
Annualize - Contract Services to FTE	1.0	\$39,335
Annualize - Mental Health Caseload	1.6	\$93,965
CWCF Closure	(0.5)	(\$48,447)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$138,630)
<b>FY 2009-10 Appropriation</b>	<b>107.2</b>	<b>\$7,440,781</b>

(2) Institutions (K) Mental Health, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,066
2253	RENTAL OF EQUIPMENT	\$5,607
2259	PARKING FEE REIMBURSEMENT	\$6,598
2532	OS PERSONAL TRAVEL PER DIEM	\$791
2610	ADVERTISING	\$1,904
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,306
2680	PRINTING/REPRODUCTION SERVICES	\$5
2710	PURCHASED MEDICAL SERVICES	\$1,828
2820	OTHER PURCHASED SERVICES	\$1,854
3110	OTHER SUPPLIES & MATERIALS	\$203
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$937
3117	EDUCATIONAL SUPPLIES	\$23,952
3119	MEDICAL LABORATORY & SUPPLIES	\$1,677
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$317
3121	OFFICE SUPPLIES	\$18,088
3124	PRINTING/COPY SUPPLIES	\$1,152
3126	REPAIR & MAINTENANCE SUPPLIES	\$718
3128	NONCAPITALIZED EQUIPMENT	\$17,921
3132	NONCAP OFFICE FURN/OFFICE SYST	\$282
3140	NONCAPITALIZED IT - PC'S	\$212
3143	NONCAPITALIZED IT - OTHER	\$558
4111	PRIZES AND AWARDS	\$216
4140	DUES AND MEMBERSHIPS	\$515
4180	OFFICIAL FUNCTIONS	\$139
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$91,846</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$91,846</b>
<b>Total Spending Authority for Line Item - M24</b>		<b>\$91,904</b>
<b>Amount Under/(Over) Expended</b>		<b>\$58</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

Colorado Department of Corrections  
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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$91,904</b>
<b>FY 2009-10 Appropriation</b>	<b>\$91,904</b>

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

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$572,577
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$572,577</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$572,577</b>

<b>Total Spending Authority for Line Item - M62</b>	<b>\$572,577</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$572,577</b>
Annualization - Contract Services to FTE	(\$46,547)
<b>FY 2009-10 Appropriation</b>	<b>\$526,030</b>

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

Object Code	Object Code Description	Expenditures
3116	NONCAP IT - PURCHASED PC SW	\$4,514
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80
3121	OFFICE SUPPLIES	\$4,087
3123	POSTAGE	\$366
3124	PRINTING/COPY SUPPLIES	\$928
3128	NONCAPITALIZED EQUIPMENT	\$24,053
3132	NONCAP OFFICE FURN/OFFICE SYST	\$20,391
3140	NONCAPITALIZED IT - PC'S	\$13,090
3143	NONCAPITALIZED IT - OTHER	\$10,486
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$77,995</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$77,995</b>

<b>Total Spending Authority for Line Item - M14</b>	<b>\$77,995</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$77,995</b>
Eliminate One Time Funding	(\$77,995)
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>

Colorado Department of Corrections  
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(2) Institutions (L) Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,501,642
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,501,642</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,501,642</b>
<b>Total Spending Authority for Line Item - 051</b>		<b>\$1,501,642</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,501,642</b>
Decision Item #10 - Re-Entry		\$2,808
CWCF Closure		(\$11,125)
<b>FY 2009-10 Appropriation</b>		<b>\$1,493,325</b>

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

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	3.0	\$202,680
A1D2TX	OFF I	79.2	\$3,803,280
A1D3XX	OFF II	28.9	\$1,694,640
A1D4XX	OFF III	4.0	\$259,314
A1D5XX	OFF III	5.3	\$338,530
A1D6XX	OFF IV	4.0	\$260,316
A1D7XX	OFF V	1.0	\$86,580
A1L1TX	CS SUPV I	6.0	\$312,379
A1L2XX	CS SUPV II	1.0	\$65,796
A1L3XX	CS SUPV III	1.0	\$76,440
C1H1XX	DENTIST I	0.5	\$51,383
C1J2XX	PHY II	1.0	\$146,472
C4L3XX	SW/COUN III	3.0	\$192,660
C4L4XX	SW/COUN IV	1.7	\$114,011
C4M2XX	PSYCHOL I	1.4	\$119,044
C4M3XX	PSYCHOL II	1.0	\$98,220
C6Q2XX	DENT CARE II	0.5	\$19,536
C6R1TX	HC TECH I	2.6	\$124,461
C6S1XX	NURSE I	17.8	\$1,071,153
C6S3XX	NURSE III	3.0	\$214,399
C6S4XX	M L PROVIDER	1.8	\$156,079
C7C2TX	H PROF II	0.7	\$33,267
C7C6XX	H PROF VI	1.0	\$83,748
G3A3XX	AD ASST II	1.0	\$31,332
G3A4XX	AD ASST III	4.0	\$161,124
G3D1TX	MD RC TC I	1.0	\$46,284
H2I3XX	IT PROF I	0.9	\$65,208
H4R1XX	PRG ASST I	1.0	\$51,684
H4S1IX	SS PRO TR I	0.5	\$30,503
H5E2XX	LEG ASST II	0.8	\$39,255
H6G3XX	G PROF III	1.0	\$53,134
H6G4XX	G PROF IV	1.0	\$75,300
H6G5XX	G PROF V	1.5	\$144,106
H6G8XX	MANAGEMENT	1.0	\$114,948
H7A1XX	TEACHER I	1.0	\$74,280
		<b>184.1</b>	<b>\$10,411,545</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>184.1</b>	<b>\$10,411,545</b>
PERA Contributions (1522,1622)		N/A	\$1,076,853
Medicare (1520, 1620)		N/A	\$148,470
State Temporary Employees (1111, 1120, 1121)		N/A	\$7,232
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$74,391
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$88,611
Shift (1131)		N/A	\$327,001

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Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$1,794
Other Retirement Plans (1521, 1621)	N/A	\$0
Purchased Services - Medical Services (1940)	N/A	\$176,125
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,900,477</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$1,205,477
Roll Forwards	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>184.1</b>	<b>\$13,517,499</b>
<b>Total Spending Authority for Line Item - 303</b>	<b>196.1</b>	<b>\$13,517,500</b>
<b>Amount Under/(Over) Expended</b>	<b>12.0</b>	<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to rounding of pennies.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>196.1</b>	<b>\$12,175,300</b>
Salary Survey Allocation (100%)	N/A	\$389,270
Performance-based Pay Allocation (80%)	N/A	\$150,448
Joint Budget Committee Action 1.82% Reduction	0.0	(\$231,084)
<b>FY 2009-10 Appropriation</b>	<b>196.1</b>	<b>\$12,483,934</b>

(2) Institutions (M) San Carlos, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$208
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$322
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,361
2253	RENTAL OF EQUIPMENT	\$8,493
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,039
2532	OS PERSONAL TRAVEL PER DIEM	\$1,185
2630	COMM SVCS FROM DIV OF TELECOM	\$52
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,707
2710	PURCHASED MEDICAL SERVICES	\$7,574
3110	OTHER SUPPLIES & MATERIALS	\$34,621
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,240
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$17,452
3115	DATA PROCESSING SUPPLIES	\$104
3117	EDUCATIONAL SUPPLIES	\$5,513
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$56
3121	OFFICE SUPPLIES	\$15,134
3122	PHOTOGRAPHIC SUPPLIES	\$634
3124	PRINTING/COPY SUPPLIES	\$8,822
3125	RECREATIONAL SUPPLIES	\$890
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,124
3128	NONCAPITALIZED EQUIPMENT	\$42,971
3140	NONCAPITALIZED IT - PC'S	\$1,311
3142	NONCAPITALIZED IT - NETWORK	\$713
3143	NONCAPITALIZED IT - OTHER	\$1,308

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4110	LOSSES	\$17
4180	OFFICIAL FUNCTIONS	\$5,459
4220	REGISTRATION FEES	\$1,520
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$17,250
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$199,082</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$199,082</b>
<b>Total Spending Authority for Line Item - 323</b>		<b>\$199,092</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$199,092</b>
<b>FY 2009-10 Appropriation</b>		<b>\$199,092</b>

(2) Institutions (M) San Carlos, Service Contracts

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$725,309
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$725,309</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$725,309</b>
<b>Total Spending Authority for Line Item - 353</b>		<b>\$725,309</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$725,309</b>
<b>FY 2009-10 Appropriation</b>		<b>\$725,309</b>

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

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	1.0	\$34,176
G3A4XX	AD ASST III	1.5	\$52,012
G3A5XX	OFF MGR I	0.2	\$7,876
H5E1XX	LEG ASST I	12.4	\$679,546
H5E2XX	LEG ASST II	5.0	\$298,559
H6G4XX	G PROF IV	0.5	\$32,727
H6G6XX	G PROF VI	1.0	\$99,648
		<b>21.5</b>	<b>\$1,204,544</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>21.5</b>	<b>\$1,204,544</b>
PERA Contributions (1522,1622)		N/A	\$118,506
Medicare (1520, 1620)		N/A	\$16,595
State Temporary Employees (1111, 1120, 1121)		N/A	\$12,638
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$766
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$61,877
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,692
Shift (1131)		N/A	\$7
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,698
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$216,779</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$138,221
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>21.5</b>	<b>\$1,559,544</b>
<b>Total Spending Authority for Line Item - A05</b>		<b>21.5</b>	<b>\$1,559,630</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$86</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>21.5</b>	<b>\$1,146,647</b>
Salary Survey Allocation (100%)	N/A	\$193,530
Performance-based Pay Allocation (80%)	N/A	\$62,610
Joint Budget Committee Action 1.82% Reduction	0.0	(\$25,494)
<b>FY 2009-10 Appropriation</b>	<b>21.5</b>	<b>\$1,377,293</b>

(2) Institutions (N) Legal Access, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$297
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,368
2253	RENTAL OF EQUIPMENT	\$40,048
2259	PARKING FEE REIMBURSEMENT	\$78
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,709



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2631	COMM SVCS FROM OUTSIDE SOURCES	\$969
2680	PRINTING/REPRODUCTION SERVICES	\$1,399
2820	OTHER PURCHASED SERVICES	\$45,000
2830	OFFICE MOVING-PURCHASED SERVICE	\$700
3110	OTHER SUPPLIES & MATERIALS	\$3,507
3113	CLOTHING AND UNIFORM ALLOWANCE	\$180
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$81,752
3121	OFFICE SUPPLIES	\$62,565
3123	POSTAGE	\$2,947
3124	PRINTING/COPY SUPPLIES	\$24,234
3126	REPAIR & MAINTENANCE SUPPLIES	\$112
3128	NONCAPITALIZED EQUIPMENT	\$11,187
3140	NONCAPITALIZED IT - PC'S	\$5,643
3143	NONCAPITALIZED IT - OTHER	\$3,897
4140	DUES AND MEMBERSHIPS	\$8,000
4170	MISCELLANEOUS FEES AND FINES	\$10
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$299,602</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$299,602</b>
<b>Total Spending Authority for Line Item - A25</b>		<b>\$299,602</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$299,602</b>
<b>FY 2009-10 Appropriation</b>		<b>\$299,602</b>

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

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$70,905
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$70,905</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$70,905</b>
<b>Total Spending Authority for Line Item - A55</b>		<b>\$70,905</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$70,905</b>
<b>FY 2009-10 Appropriation</b>		<b>\$70,905</b>

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

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	10.3	\$572,731
A1L2XX	CS SUPV II	7.1	\$472,517
B1A1TX	ACCT I	3.9	\$175,038
B1A2XX	ACCT II	1.0	\$63,936
B1A3XX	ACCT III	1.0	\$69,840
B1C2XX	ACCT TC II	6.1	\$224,239
B1C3XX	ACCT TC III	24.5	\$1,151,471
B1C4XX	ACCT TC IV	2.0	\$94,164
B1D3XX	CONTROL III	1.0	\$114,876
B2A3XX	AUDITOR II	1.0	\$55,296
B2A4XX	AUDITOR III	1.0	\$68,340
B2F2XX	BUD ANAL II	0.9	\$60,153
B2F3XX	BUD ANAL III	3.0	\$210,624
B2F4XX	BUD ANAL IV	1.0	\$93,288
D8G2XX	MAT HAN II	5.9	\$223,192
D8G3XX	MAT HAN III	3.0	\$159,550
G3A3XX	AD ASST II	3.5	\$112,618
G3A4XX	AD ASST III	4.9	\$203,040
H4G2TX	G PROF II	1.1	\$58,546
H4R2XX	PRG ASST II	1.0	\$43,764
H4S2IX	SS PRO TR II	1.5	\$72,795
H6G1IX	G PROF I	1.0	\$48,984
H6G3XX	G PROF III	8.7	\$488,011
H6G4XX	G PROF IV	4.0	\$285,265
H6G5XX	G PROF V	3.0	\$267,456
H6G6XX	G PROF VI	2.0	\$187,452
H6G8XX	SES	1.0	\$123,000
		<b>104.4</b>	<b>\$5,700,186</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>104.4</b>	<b>\$5,700,186</b>
PERA Contributions (1522,1622)		N/A	\$570,092
Medicare (1520, 1620)		N/A	\$75,786
State Temporary Employees (1111, 1120, 1121)		N/A	\$15,900
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$35,327
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$80,000
Contract Services Other State Agencies (1950)		N/A	\$568
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Incentive Awards (1340)		N/A	\$898
Overtime (1130)		N/A	\$3,643
Shift (1131)		N/A	\$820
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$8,190
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$110
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$791,334</b>

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POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$710,770
Roll Forwards	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>104.4</b>	<b>\$7,202,290</b>
<b>Total Spending Authority for Line Item - B09</b>	<b>110.7</b>	<b>\$7,204,659</b>
<b>Amount Under/(Over) Expended</b>	<b>6.3</b>	<b>\$2,369</b>
<i>Explanation of Reversion / Overexpenditure: \$84 reversion is related to permanent position turnover; \$2,285 is cash funds not realized during the fiscal year.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>110.7</b>	<b>\$5,937,088</b>
Salary Survey Allocation (100%)	N/A	\$220,236
Performance-based Pay Allocation (80%)	N/A	\$89,562
Annualize SB 07-228	2.0	\$118,233
FY 2009-10 BA BR #3 Fund Split Reconciliation	0.0	(\$25,652)
Restore One Time Reduction - Hiring Freeze	0.0	\$23,512
Annualize FY 2009-10 BA BR #3 Fund Split Reconciliation	0.0	(\$4,420)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$115,680)
<b>FY 2009-10 Appropriation</b>	<b>112.7</b>	<b>\$6,242,879</b>

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

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,248
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,942
2231	IT HARDWARE MAINT/REPAIR SVCS	\$891
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,685
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2
2252	RENTAL/MOTOR POOL MILE CHARGE	\$42,359
2253	RENTAL OF EQUIPMENT	\$14,217
2258	PARKING FEES	\$1,452
2259	PARKING FEE REIMBURSEMENT	\$190
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,187
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,837
2660	INSURANCE, OTHER THAN EMP BENE	\$2,992
2680	PRINTING/REPRODUCTION SERVICES	\$6,210
2710	PURCHASED MEDICAL SERVICES	\$186
2810	FREIGHT	\$42,063
3110	OTHER SUPPLIES & MATERIALS	\$5,854
3112	AUTOMOTIVE SUPPLIES	\$84
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,549
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,243
3115	DATA PROCESSING SUPPLIES	\$4
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$231
3121	OFFICE SUPPLIES	\$22,038
3123	POSTAGE	\$8,944
3124	PRINTING/COPY SUPPLIES	\$9,545
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,472
3128	NONCAPITALIZED EQUIPMENT	\$12,063

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3140	NONCAPITALIZED IT - PC'S	\$4,942
3143	NONCAPITALIZED IT - OTHER	\$1,777
4100	OTHER OPERATING EXPENSES	\$15
4110	LOSSES	(\$1)
4140	DUES AND MEMBERSHIPS	\$24,340
4180	OFFICIAL FUNCTIONS	\$926
4200	PURCHASE DISCOUNTS	(\$1,076)
4220	REGISTRATION FEES	\$835
4301	INVENTORY ADJ - INCREASE	\$381
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$231,627</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$231,627</b>
<b>Total Spending Authority for Line Item - B29</b>		<b>\$231,627</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$231,627</b>
Annualize FY 2009-10 BA BR #3 Fund Split Reconciliation		<b>\$6,560</b>
<b>FY 2009-10 Appropriation</b>		<b>\$236,047</b>

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

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.8	\$68,174
H4M2TX	TECH II	1.9	\$88,936
H4M4XX	TECH IV	1.0	\$53,604
H4R1XX	PRG ASST I	0.8	\$41,689
H4S2IX	SS PRO TR II	1.0	\$42,134
H6G2TX	G PROF II	2.0	\$93,062
H6G3XX	G PROF III	2.6	\$169,818
H6G4XX	G PROF IV	2.0	\$136,715
H6G5XX	G PROF V	1.0	\$82,836
H6G6XX	G PROF VI	1.2	\$127,015
H6G8XX	MANAGEMENT	1.0	\$55,968
		<b>16.4</b>	<b>\$959,950</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>16.4</b>	<b>\$959,950</b>
PERA Contributions (1522,1622)		N/A	\$95,870
Medicare (1520, 1620)		N/A	\$13,696
State Temporary Employees (1111, 1120, 1121)		N/A	\$5,632
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$4,923
Shift (1131)		N/A	\$33
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$520
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$145,674</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$117,235
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>16.4</b>	<b>\$1,222,859</b>
<b>Total Spending Authority for Line Item - P09</b>		<b>18.5</b>	<b>\$1,222,943</b>
<b>Amount Under/(Over) Expended</b>		<b>2.1</b>	<b>\$84</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>18.5</b>	<b>\$1,143,654</b>
Salary Survey Allocation (100%)	N/A	\$44,921
Performance-based Pay Allocation (80%)	N/A	\$12,629
Annualization - Utilities, SAFE, Personnel, Facility Services FTE	0.2	\$7,176
<b>FY 2009-10 Appropriation</b>	<b>18.7</b>	<b>\$1,208,380</b>

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(3) Support Services (B) Personnel, Operating

Object Code	Object Code Description	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$835
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4
2250	MISCELLANEOUS RENTALS	\$66
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,481
2253	RENTAL OF EQUIPMENT	\$2,913
2259	PARKING FEE REIMBURSEMENT	\$383
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,781
2522	IS/NON-EMPL - PERS PER DIEM	\$93
2532	OS PERSONAL TRAVEL PER DIEM	\$259
2610	ADVERTISING	\$2,858
2611	PUBLIC RELATIONS	\$2,702
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,004
2680	PRINTING/REPRODUCTION SERVICES	\$1,361
3110	OTHER SUPPLIES & MATERIALS	\$9
3115	DATA PROCESSING SUPPLIES	\$49
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,062
3121	OFFICE SUPPLIES	\$19,211
3123	POSTAGE	\$25,156
3124	PRINTING/COPY SUPPLIES	\$2,926
3126	REPAIR & MAINTENANCE SUPPLIES	\$43
3128	NONCAPITALIZED EQUIPMENT	\$7,567
3143	NONCAPITALIZED IT - OTHER	\$1,728
4110	LOSSES	\$393
4140	DUES AND MEMBERSHIPS	\$1,142
4180	OFFICIAL FUNCTIONS	\$4,721
4220	REGISTRATION FEES	\$2,684
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$93,431</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$93,431</b>
<b>Total Spending Authority for Line Item - P29</b>		<b>\$93,431</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$93,431</b>
<b>FY 2009-10 Appropriation</b>		<b>\$93,431</b>

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(3) Support Services (B) Personnel, Start-up

Object Code	Object Code Description	Expenditures
3121	OFFICE SUPPLIES	\$729
3128	NONCAPITALIZED EQUIPMENT	\$6,598
3140	NONCAPITALIZED IT - PC'S	\$883
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,210</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,210</b>
<b>Total Spending Authority for Line Item - P19</b>		<b>\$8,210</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$8,210</b>
Eliminate One Time Funding		(\$8,210)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

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

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	10.3	\$761,561
G3A3XX	AD ASST II	4.8	\$172,625
G3A4XX	AD ASST III	7.3	\$323,015
H4M2TX	TECH II	1.3	\$46,092
H4M3TX	TECH III	1.0	\$39,022
H4M3XX	TECH III	4.0	\$196,103
H4M4XX	TECH IV	2.0	\$109,584
H4M5XX	TECH V	2.0	\$118,848
H4R2XX	PRG ASST II	2.0	\$90,557
H6G4XX	G PROF IV	0.1	\$6,212
H6G5XX	G PROF V	3.0	\$273,210
H6G6XX	G PROF VI	1.0	\$103,836
H6G8XX	MANAGEMENT	1.0	\$114,948
H6Q1XX	REC ADMIN I	1.0	\$67,740
		<b>40.8</b>	<b>\$2,423,353</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>40.8</b>	<b>\$2,423,353</b>
PERA Contributions (1522,1622)		N/A	\$246,379
Medicare (1520, 1620)		N/A	\$29,673
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,421
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$15,268
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$8,507
Shift (1131)		N/A	\$327
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,320
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$304,895</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$277,957
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>40.8</b>	<b>\$3,006,205</b>
<b>Total Spending Authority for Line Item - S09</b>		<b>41.9</b>	<b>\$3,006,287</b>
<b>Amount Under/(Over) Expended</b>		<b>1.1</b>	<b>\$82</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			



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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>41.8</b>	<b>\$2,558,692</b>
Salary Survey Allocation (100%)	N/A	\$121,758
Performance-based Pay Allocation (80%)	N/A	\$52,951
HB 08-1382 Criminal Procedural Matters	0.1	\$3,912
Joint Budget Committee Action 1.82% Reduction	0.0	(\$49,748)
HB 09-1351 Increase Earned Time Allowance	5.5	\$224,796
<b>FY 2009-10 Appropriation</b>	<b>47.4</b>	<b>\$2,912,361</b>

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

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$461
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,063
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,822
2253	RENTAL OF EQUIPMENT	\$10,206
2259	PARKING FEE REIMBURSEMENT	\$77
2512	IN-STATE PERS TRAVEL PER DIEM	\$482
2522	IS/NON-EMPL - PERS PER DIEM	\$876
2531	OS COMMON CARRIER FARES	\$475
2532	OS PERSONAL TRAVEL PER DIEM	\$151
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,659
2680	PRINTING/REPRODUCTION SERVICES	\$192
2820	OTHER PURCHASED SERVICES	\$43,326
3110	OTHER SUPPLIES & MATERIALS	\$144
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,910
3115	DATA PROCESSING SUPPLIES	\$45
3117	EDUCATIONAL SUPPLIES	\$434
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$446
3121	OFFICE SUPPLIES	\$9,964
3123	POSTAGE	\$391
3124	PRINTING/COPY SUPPLIES	\$8,240
3128	NONCAPITALIZED EQUIPMENT	\$1,696
3140	NONCAPITALIZED IT - PC'S	\$799
3143	NONCAPITALIZED IT - OTHER	\$1,576
4111	PRIZES AND AWARDS	\$71
4140	DUES AND MEMBERSHIPS	\$362
4180	OFFICIAL FUNCTIONS	\$1,076
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$95,944</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$95,944</b>
<b>Total Spending Authority for Line Item - S29</b>		<b>\$95,944</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$52,544</b>
HB 09-1351 Increase Earned Time Allowance	\$5,700
<b>FY 2009-10 Appropriation</b>	<b>\$58,244</b>

(3) Support Services (C) Offender Services, Start-up

Object Code	Object Code Description	Expenditures
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - S19</b>		<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$0</b>
HB 09-1351 Increase Earned Time Allowance	\$31,368
<b>FY 2009-10 Appropriation</b>	<b>\$31,368</b>

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

Position Code	Position Type	FTE	Expenditures
H2I1IX	IT TECH I	0.7	\$30,411
H2I2TX	IT TECH II	0.9	\$42,036
H2I5XX	IT PROF III	1.0	\$84,696
H2I7XX	IT PROF V	1.0	\$110,640
H4R1XX	PRG ASST I	1.0	\$51,684
H6G3XX	G PROF III	1.0	\$67,404
I5E4XX	ELE SPEC III	2.0	\$146,112
		<b>7.7</b>	<b>\$532,983</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.7</b>	<b>\$532,984</b>
PERA Contributions (1522,1622)		N/A	\$54,514
Medicare (1520, 1620)		N/A	\$6,789
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$6,491
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$30,403
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services IT Hardware (1960)		N/A	\$4,500
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$102,697</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$47,181
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>7.7</b>	<b>\$682,862</b>
<b>Total Spending Authority for Line Item - C09</b>		<b>8.2</b>	<b>\$682,930</b>
<b>Amount Under/(Over) Expended</b>		<b>0.5</b>	<b>\$68</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>8.2</b>	<b>\$600,628</b>
Salary Survey Allocation (100%)	N/A	\$23,105
Performance-based Pay Allocation (80%)	N/A	\$6,633
<b>FY 2009-10 Appropriation</b>	<b>8.2</b>	<b>\$630,366</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(3) Support Services (D) Communications, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,028
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,200
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$127,017
2231	IT HARDWARE MAINT/REPAIR SVCS	\$59
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$95,270
2250	MISCELLANEOUS RENTALS	\$877
2253	RENTAL OF EQUIPMENT	\$2,674
2259	PARKING FEE REIMBURSEMENT	\$25
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,258
2630	COMM SVCS FROM DIV OF TELECOM	\$129,907
2631	COMM SVCS FROM OUTSIDE SOURCES	\$488,643
2680	PRINTING/REPRODUCTION SERVICES	\$47
2831	STORAGE-PUR SERV	\$660
3110	OTHER SUPPLIES & MATERIALS	\$7,218
3115	DATA PROCESSING SUPPLIES	\$21,418
3116	NONCAP IT - PURCHASED PC SW	\$86,570
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80
3121	OFFICE SUPPLIES	\$450
3122	PHOTOGRAPHIC SUPPLIES	\$112
3123	POSTAGE	\$14
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,947
3128	NONCAPITALIZED EQUIPMENT	\$103,173
3140	NONCAPITALIZED IT - PC'S	\$5,375
3141	NONCAPITALIZED IT - SERVERS	\$22,632
3143	NONCAPITALIZED IT - OTHER	\$204,925
4140	DUES AND MEMBERSHIPS	\$177
4180	OFFICIAL FUNCTIONS	\$913
4220	REGISTRATION FEES	\$2,930
6212	IT SERVERS - DIRECT PURCHASE	\$46,568
6214	IT OTHER - DIRECT PURCHASE	\$140,001
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,501,168</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,501,168</b>
<b>Total Spending Authority for Line Item - C29</b>		<b>\$1,501,175</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7</b>
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products that did not arrive by the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,501,175</b>
Decision Item #8 - BA/BR #11 Therapeutic Communities		\$16,650
Decision Item #10 - Re-Entry		\$6,750
Decision Item #13 - Education Academic & Vocational		\$17,100
Decision Item #17 - Research and Evaluation		\$450
<b>FY 2009-10 Appropriation</b>		<b>\$1,542,125</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2632	MNT PAYMENTS TO DPA - CAA	\$1,174,948
2632	MNT PAYMENTS TO DPA - CFA	\$67,069
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,242,017</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,242,017</b>
<b>Total Spending Authority for Line Item - C39</b>		<b>\$1,242,017</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,242,017</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,242,017</b>

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

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$163,492
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$163,492</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$163,492</b>
<b>Total Spending Authority for Line Item - C59</b>		<b>\$230,270</b>
<b>Amount Under/(Over) Expended</b>		<b>\$66,778</b>
<i>Explanation of Reversion / Overexpenditure: Services were not required at projected levels.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$230,270</b>
<b>FY 2009-10 Appropriation</b>		<b>\$230,270</b>

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

Object Code	Object Code Description	Expenditures
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,687,070
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,687,070</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,687,070</b>
<b>Total Spending Authority for Line Item - C69</b>		<b>\$1,687,070</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,687,070</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,687,070</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	24.1	\$1,067,541
A1D3XX	OFF II	6.8	\$366,627
A1D4XX	OFF III	1.0	\$64,116
A1D5XX	OFF III	2.0	\$128,520
A1D6XX	OFF IV	1.0	\$70,764
G3A4XX	AD ASST III	1.0	\$41,856
		<b>35.9</b>	<b>\$1,739,424</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>35.9</b>	<b>\$1,739,424</b>
PERA Contributions (1522,1622)		N/A	\$172,264
Medicare (1520, 1620)		N/A	\$24,610
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$2,064
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$17,961
Shift (1131)		N/A	\$2,415
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,504
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$459
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$246,277</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$235,631
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>35.9</b>	<b>\$2,221,332</b>
<b>Total Spending Authority for Line Item - M09</b>		<b>36.1</b>	<b>\$2,221,400</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>\$68</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>36.1</b>	<b>\$1,901,736</b>
Salary Survey Allocation (100%)	N/A	\$39,188
Performance-based Pay Allocation (80%)	N/A	\$21,000
Joint Budget Committee Action 1.82% Reduction	0.0	(\$35,656)
<b>FY 2009-10 Appropriation</b>	<b>36.1</b>	<b>\$1,926,268</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(3) Support Services (E) Transportation, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$987
2240	MOTOR VEH MAINT/REPAIR SVCS	\$50
2252	RENTAL/MOTOR POOL MILE CHARGE	\$211,018
2253	RENTAL OF EQUIPMENT	\$2,054
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,664
2531	OS COMMON CARRIER FARES	\$5,140
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,288
2541	OS/NON-EMPL - COMMON CARRIER	\$387
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,122
2660	INSURANCE, OTHER THAN EMP BENE	\$32,296
3110	OTHER SUPPLIES & MATERIALS	\$12,426
3112	AUTOMOTIVE SUPPLIES	\$1,057
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,937
3115	DATA PROCESSING SUPPLIES	\$65
3117	EDUCATIONAL SUPPLIES	\$748
3121	OFFICE SUPPLIES	\$1,220
3124	PRINTING/COPY SUPPLIES	\$503
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,067
3128	NONCAPITALIZED EQUIPMENT	\$1,150
3140	NONCAPITALIZED IT - PC'S	\$1,214
4110	LOSSES	\$8
4111	PRIZES AND AWARDS	\$12
4170	MISCELLANEOUS FEES AND FINES	\$50
4180	OFFICIAL FUNCTIONS	\$257
4220	REGISTRATION FEES	\$825
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$291,545</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$291,545</b>
<b>Total Spending Authority for Line Item - M29</b>		<b>\$291,545</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$291,545</b>
Decision Item #6 - Caseload Impacts		\$6,576
<b>FY 2009-10 Appropriation</b>		<b>\$298,121</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE MOTOR POOL VEH - CAA	\$1,516,116
2252	RENTAL/MOTOR POOL MILE CHARGE - CAA	\$171,739
6810	CAPITAL LEASE PRINCIPAL - CAA	\$124,366
6820	CAPITAL LEASE INTEREST - CAA	\$35,854
2251	RENTAL/LEASE MOTOR POOL VEH - CFC	\$55,391
2251	RENTAL/LEASE MOTOR POOL VEH - CFA	\$7,677
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,911,143</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,911,143</b>

<b>Total Spending Authority for Line Item - M49/049</b>	<b>\$1,911,143</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$1,911,143</b>
Annualization - CSP II	\$5,832
Annualization - External Capacity Caseload	\$2,167
Annualization - Parole Caseload	\$84,760
Annualization - Community Corrections Caseload	\$5,720
Common Policy Adjustments	\$576,379
<b>FY 2009-10 Appropriation</b>	<b>\$2,586,001</b>



Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	14.4	\$875,265
A1D5XX	OFF III	1.0	\$67,380
A1D6XX	OFF IV	1.0	\$78,540
G3A3XX	AD ASST II	0.9	\$32,421
G3A4XX	AD ASST III	2.0	\$88,936
H6G1IX	G PROF I	1.0	\$44,700
H6G3XX	G PROF III	1.8	\$107,523
H6G4XX	G PROF IV	2.0	\$161,977
H6G5XX	G PROF V	1.0	\$90,576
H6G7XX	G PROF VII	1.0	\$94,836
		<b>26.1</b>	<b>\$1,642,154</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>26.1</b>	<b>\$1,642,154</b>
PERA Contributions (1522,1622)		N/A	\$167,763
Medicare (1520, 1620)		N/A	\$22,855
State Temporary Employees (1111, 1120, 1121)		N/A	\$44,518
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$205
Shift (1131)		N/A	\$2,120
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$675
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$5,338
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$243,474</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$216,178
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>26.1</b>	<b>\$2,101,806</b>
<b>Total Spending Authority for Line Item - T09</b>		<b>27.3</b>	<b>\$2,101,847</b>
<b>Amount Under/(Over) Expended</b>		<b>1.2</b>	<b>\$41</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>27.3</b>	<b>\$1,878,533</b>
Salary Survey Allocation (100%)	N/A	\$114,922
Performance-based Pay Allocation (80%)	N/A	\$40,675
Joint Budget Committee Action 1.82% Reduction	0.0	(\$36,969)
<b>FY 2009-10 Appropriation</b>	<b>27.3</b>	<b>\$1,997,161</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(3) Support Services (F) Training, Operating

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$748
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,810
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,157
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,503
2250	MISCELLANEOUS RENTALS	\$3,321
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,779
2253	RENTAL OF EQUIPMENT	\$27,709
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,926
2513	IN-STATE PERS VEHICLE REIMBSMT	\$346
2530	OUT-OF-STATE TRAVEL	\$1,118
2531	OS COMMON CARRIER FARES	\$1,640
2532	OS PERSONAL TRAVEL PER DIEM	\$2,337
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,439
2680	PRINTING/REPRODUCTION SERVICES	\$960
2810	FREIGHT	\$133
2820	OTHER PURCHASED SERVICES	\$888
3110	OTHER SUPPLIES & MATERIALS	\$40,065
3112	AUTOMOTIVE SUPPLIES	\$230
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,376
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,587
3115	DATA PROCESSING SUPPLIES	\$342
3117	EDUCATIONAL SUPPLIES	\$51,476
3118	FOOD AND FOOD SERV SUPPLIES	\$1
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$883
3121	OFFICE SUPPLIES	\$17,684
3122	PHOTOGRAPHIC SUPPLIES	\$966
3123	POSTAGE	\$65
3124	PRINTING/COPY SUPPLIES	\$11,687
3125	RECREATIONAL SUPPLIES	\$66
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,587
3128	NONCAPITALIZED EQUIPMENT	\$20,440
3140	NONCAPITALIZED IT - PC'S	\$9,042
3143	NONCAPITALIZED IT - OTHER	\$1,937
4111	PRIZES AND AWARDS	\$16
4140	DUES AND MEMBERSHIPS	\$501
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$4,456
4220	REGISTRATION FEES	\$26,710
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$30
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$278,971</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$278,971</b>
<b>Total Spending Authority for Line Item - T29</b>		<b>\$278,976</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$278,976</b>
Decision Item #8 - BA/BR #11 Therapeutic Communities	\$740
Decision Item #10 - Re-Entry	\$300
Decision Item #13 - Education Academic & Vocational	\$760
Decision Item #17 - Research and Evaluation	\$20
CWCF Closure	(\$619)
<b>FY 2009-10 Appropriation</b>	<b>\$280,177</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.0	\$42,108
H2I1IX	IT TECH I	0.8	\$30,718
H2I2TX	IT TECH II	3.7	\$175,956
H2I3XX	IT PROF I	14.3	\$926,508
H2I4XX	IT PROF II	7.0	\$479,652
H2I5XX	IT PROF III	9.2	\$714,400
H2I6XX	IT PROF IV	7.8	\$728,506
H2I7XX	IT PROF V	1.0	\$107,636
H6G3XX	G PROF III	1.0	\$65,052
		<b>45.8</b>	<b>\$3,270,536</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>45.8</b>	<b>\$3,270,536</b>
PERA Contributions (1522,1622)		N/A	\$331,234
Medicare (1520, 1620)		N/A	\$43,192
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,223
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$57,633
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$55,850
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$192,904
CISO/OIT Admin Bill Purch/Svcs (2650)		N/A	\$142,138
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$113
Shift (1131)		N/A	\$151
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Other State Agencies		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$826,438</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$370,198
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>45.8</b>	<b>\$4,467,172</b>
<b>Total Spending Authority for Line Item - D09</b>		<b>50.6</b>	<b>\$4,467,210</b>
<b>Amount Under/(Over) Expended</b>		<b>4.8</b>	<b>\$38</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>50.6</b>	<b>\$3,787,079</b>
Salary Survey Allocation (100%)	N/A	\$113,145
Performance-based Pay Allocation (80%)	N/A	\$42,738
Restore One Time Reduction - OIT Common Policy	0.0	\$83,222
SB 08-155 OIT Consolidation	0.0	(\$94,212)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$73,172)
<b>FY 2009-10 Appropriation</b>	<b>50.6</b>	<b>\$3,858,800</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,378
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,200,082
2250	MISCELLANEOUS RENTALS	\$846
2251	RENTAL/LEASE MOTOR POOL VEH	\$753
2259	PARKING FEE REIMBURSEMENT	\$253
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,665
2631	COMM SVCS FROM OUTSIDE SOURCES	\$43,413
2680	PRINTING/REPRODUCTION SERVICES	\$33
2820	OTHER PURCHASED SERVICES	\$72,199
3110	OTHER SUPPLIES & MATERIALS	\$62
3112	AUTOMOTIVE SUPPLIES	\$58
3113	CLOTHING AND UNIFORM ALLOWANCE	\$125
3115	DATA PROCESSING SUPPLIES	\$954
3116	NONCAP IT - PURCHASED PC SW	\$28,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$158
3121	OFFICE SUPPLIES	\$2,925
3123	POSTAGE	\$37
3124	PRINTING/COPY SUPPLIES	\$1,442
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,987
3141	NONCAPITALIZED IT - SERVERS	\$1,095
3143	NONCAPITALIZED IT - OTHER	\$2,919
4180	OFFICIAL FUNCTIONS	\$545
4220	REGISTRATION FEES	\$8,176
6212	IT SERVERS - DIRECT PURCHASE	\$9,584
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,388,378</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,388,378</b>
<b>Total Spending Authority for Line Item - D29</b>		<b>\$1,388,378</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,388,378</b>
Annualization of Parole Board Imaging		\$5,000
Decision Item #8 - BA/BR #11 Therapeutic Communities		\$7,400
Decision Item #10 - Re-Entry		\$3,000
Decision Item #13 - Education Academic & Vocational		\$7,600
Decision Item #17 - Research and Evaluation		\$200
HB 09-1351 Increase Earned Time Allowance		\$189,440
Eliminate One Time Funding - DOLE (RA)		(\$10,000)
<b>FY 2009-10 Appropriation</b>		<b>\$1,591,018</b>

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

Object Code	Object Code Description	Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$202,327
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$202,327</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$202,327</b>
<b>Total Spending Authority for Line Item - D59</b>		<b>\$202,327</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$202,327</b>
<b>FY 2009-10 Appropriation</b>		<b>\$202,327</b>

(3) Support Services (G) Information Systems, Management and Administration of OIT

Object Code	Object Code Description	Expenditures
1962	PERSONAL SVCS-IT-CONSULTING	\$142,138
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$142,138</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$142,138</b>
<b>Total Spending Authority for Line Item - D49</b>		<b>\$142,138</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$142,138</b>
OIT Common Policy Adjustment		\$7,037
<b>FY 2009-10 Appropriation</b>		<b>\$149,175</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
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(3) Support Services (H) Facility Services, Personal Services

Position Code	Position Type	FTE	Expenditures
G2D4XX	DATA SPEC	1.8	\$61,438
H6G2TX	G PROF II	1.0	\$57,204
H6G3XX	G PROF III	2.0	\$124,128
H6G4XX	G PROF IV	1.0	\$81,936
H6G5XX	G PROF V	1.0	\$89,700
H6G8XX	MANAGEMENT	1.0	\$100,851
I2A3XX	ARCH I	2.0	\$133,632
I2A4XX	ARCH II	1.0	\$99,012
		<b>10.8</b>	<b>\$747,901</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>10.8</b>	<b>\$747,901</b>
PERA Contributions (1522,1622)		N/A	\$81,695
Medicare (1520, 1620)		N/A	\$11,692
State Temporary Employees (1111, 1120, 1121)		N/A	\$75,462
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$737
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$49
Shift (1131)		N/A	\$17
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$169,652</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$81,496
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>10.8</b>	<b>\$999,049</b>
<b>Total Spending Authority for Line Item - F09</b>		<b>11.8</b>	<b>\$999,139</b>
<b>Amount Under/(Over) Expended</b>		<b>1.0</b>	<b>\$90</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>11.8</b>	<b>\$945,710</b>
Salary Survey Allocation (100%)	N/A	\$27,934
Performance-based Pay Allocation (80%)	N/A	\$10,443
Annualization - Utilities, SAFE, Personnel, FMS FTE	0.2	\$8,129
<b>FY 2009-10 Appropriation</b>	<b>12.0</b>	<b>\$992,216</b>

Colorado Department of Corrections  
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 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$731
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,850
2253	RENTAL OF EQUIPMENT	\$5,103
2259	PARKING FEE REIMBURSEMENT	\$36
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,206
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,216
2680	PRINTING/REPRODUCTION SERVICES	\$42
2831	STORAGE-PUR SERV	\$3,574
3110	OTHER SUPPLIES & MATERIALS	\$451
3112	AUTOMOTIVE SUPPLIES	\$197
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$113
3116	NONCAP IT - PURCHASED PC SW	\$7,112
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$286
3121	OFFICE SUPPLIES	\$18,502
3122	PHOTOGRAPHIC SUPPLIES	\$26
3123	POSTAGE	\$653
3124	PRINTING/COPY SUPPLIES	\$2,494
3126	REPAIR & MAINTENANCE SUPPLIES	\$6,268
3128	NONCAPITALIZED EQUIPMENT	\$1,164
3140	NONCAPITALIZED IT - PC'S	\$6,391
3143	NONCAPITALIZED IT - OTHER	\$5,389
4140	DUES AND MEMBERSHIPS	\$246
4170	MISCELLANEOUS FEES AND FINES	\$730
4180	OFFICIAL FUNCTIONS	\$523
4220	REGISTRATION FEES	\$793
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$83,096</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$83,096</b>
<b>Total Spending Authority for Line Item - F29</b>		<b>\$83,096</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$83,096</b>
<b>FY 2009-10 Appropriation</b>		<b>\$83,096</b>



Colorado Department of Corrections  
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(3) Support Services (H) Facility Services, Startup

Object Code	Object Code Description	Expenditures
2680	PRINTING/REPRODUCTION SERVICES	\$229
3121	OFFICE SUPPLIES	\$687
3126	REPAIR & MAINTENANCE SUPPLIES	\$514
3128	NONCAPITALIZED EQUIPMENT	\$5,090
4220	REGISTRATION FEES	\$1,690
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,210</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,210</b>
<b>Total Spending Authority for Line Item - F-19</b>		<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$8,210</b>
Eliminate One Time Funding		(\$8,210)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

Colorado Department of Corrections  
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 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	6.6	\$263,953
A1K2XX	CS LTS II	1.0	\$61,572
A1L1TX	CS SUPV I	81.1	\$4,231,235
A1L2XX	CS SUPV II	5.7	\$351,262
A1L3XX	CS SUPV III	1.0	\$78,180
		<b>95.4</b>	<b>\$4,986,202</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>95.4</b>	<b>\$4,986,202</b>
PERA Contributions (1522,1622)		N/A	\$511,422
Medicare (1520, 1620)		N/A	\$69,930
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$24,772
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$52,518
Shift (1131)		N/A	\$18,727
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$652
Employee Cash Incentive Awards (1340)		N/A	\$7,473
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$685,494</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$637,792
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>95.4</b>	<b>\$6,309,488</b>
<b>Total Spending Authority for Line Item - L06</b>		<b>97.3</b>	<b>\$6,309,547</b>
<b>Amount Under/(Over) Expended</b>		<b>1.9</b>	<b>\$59</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>97.3</b>	<b>\$5,405,327</b>
Salary Survey Allocation (100%)	N/A	\$158,020
Performance-based Pay Allocation (80%)	N/A	\$59,690
CWCF Closure	(2.0)	(\$105,673)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$102,194)
<b>FY 2009-10 Appropriation</b>	<b>95.3</b>	<b>\$5,415,170</b>

Colorado Department of Corrections  
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 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (A) Labor, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$560
2180	GROUNDS MAINTENANCE	\$813
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$445
2240	MOTOR VEH MAINT/REPAIR SVCS	\$129
2250	MISCELLANEOUS RENTALS	\$1,552
2253	RENTAL OF EQUIPMENT	\$246
2680	PRINTING/REPRODUCTION SERVICES	\$121
2710	PURCHASED MEDICAL SERVICES	\$1,678
3110	OTHER SUPPLIES & MATERIALS	\$1,182
3111	AGRICULTURAL SUPPLIES	\$717
3112	AUTOMOTIVE SUPPLIES	\$5,805
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,771
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$989
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$16
3121	OFFICE SUPPLIES	\$531
3123	POSTAGE	\$44
3124	PRINTING/COPY SUPPLIES	\$115
3126	REPAIR & MAINTENANCE SUPPLIES	\$64,126
3128	NONCAPITALIZED EQUIPMENT	\$3,200
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$91,040</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$91,040</b>
<b>Total Spending Authority for Line Item - L26</b>		<b>\$91,040</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$91,040</b>
CWCF Closure		\$380
<b>FY 2009-10 Appropriation</b>		<b>\$91,420</b>

Colorado Department of Corrections  
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 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A1D7XX	OFF V	3.5	\$294,560
G3A3XX	AD ASST II	4.0	\$138,775
G3A4XX	AD ASST III	6.7	\$259,390
G3C3XX	LIB TC II	25.1	\$857,950
G3C4XX	LIB TC III	4.0	\$165,180
H3I5XX	MD SPEC IV	1.0	\$54,876
H4M3XX	TECH III	0.8	\$33,530
H4R1XX	PRG ASST I	0.9	\$43,694
H4S1IX	SS PRO TR I	57.5	\$2,588,627
H6G2TX	G PROF II	0.8	\$34,040
H6G3XX	G PROF III	3.1	\$163,043
H6G6XX	G PROF VI	1.0	\$103,836
H7A1XX	TEACHER I	94.4	\$5,635,316
H7A2XX	TEACHER II	7.2	\$453,193
H7A3XX	TEACHER III	0.3	\$21,161
H7A4XX	TEACHER IV	1.0	\$109,296
H7B1XX	TEACHER AIDE	4.2	\$121,190
		<b>215.5</b>	<b>\$11,077,657</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>215.5</b>	<b>\$11,077,657</b>
PERA Contributions (1522,1622)		N/A	\$1,119,687
Medicare (1520, 1620)		N/A	\$154,849
State Temporary Employees (1111, 1120, 1121)		N/A	\$45,900
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$102,085
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,431,475
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$15,768
Shift (1131)		N/A	\$24,071
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$2,512
Other Retirement Plans (1521, 1621)		N/A	\$5,009
CN PERA (1622)		N/A	\$181
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$2,901,537</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,379,170
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>215.5</b>	<b>\$15,358,364</b>
<b>Total Spending Authority for Line Item - E06</b>		<b>245.6</b>	<b>\$15,358,401</b>
<b>Amount Under/(Over) Expended</b>		<b>30.1</b>	<b>\$37</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections  
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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>245.6</b>	<b>\$14,049,940</b>
Salary Survey Allocation (100%)	N/A	\$410,739
Performance-based Pay Allocation (80%)	N/A	\$155,146
Annualization - Academic & Vocational Instructors	0.7	\$39,480
Annualization - Contract Services to FTE	8.5	\$449,370
Decision Item #13 - Education Academic & Vocational	34.8	\$2,056,747
CWCF Closure	(5.5)	(\$316,043)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$274,514)
<b>FY 2009-10 Appropriation</b>	<b>284.1</b>	<b>\$16,570,865</b>

(4) Inmate Programs (B) Education, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$1,821
2170	WASTE DISPOSAL SERVICES	\$15
2210	OTHER MAINTENANCE/REPAIR SVCS	\$220
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,217
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,032
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,798
2240	MOTOR VEH MAINT/REPAIR SVCS	\$901
2250	MISCELLANEOUS RENTALS	\$610
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,938
2253	RENTAL OF EQUIPMENT	\$81,353
2258	PARKING FEES	\$60
2259	PARKING FEE REIMBURSEMENT	\$693
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,807
2513	IN-STATE PERS VEHICLE REIMBSMT	\$336
2522	IS/NON_EMPL - PERS PER DIEM	\$69
2610	ADVERTISING	\$1,162
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,424
2680	PRINTING/REPRODUCTION SERVICES	\$3,432
2710	PURCHASED MEDICAL SERVICES	\$2,445
2810	FREIGHT	\$626
2830	OFFICE MOVING-PUR SERV	\$30
3110	OTHER SUPPLIES & MATERIALS	\$414,791
3112	AUTOMOTIVE SUPPLIES	\$28,100
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,796
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$20,518
3115	DATA PROCESSING SUPPLIES	\$2,739
3116	NONCAP IT - PURCHASED PC SW	\$19,740
3117	EDUCATIONAL SUPPLIES	\$176,905
3118	FOOD AND FOOD SERV SUPPLIES	\$384,314
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,292
3121	OFFICE SUPPLIES	\$30,641
3122	PHOTOGRAPHIC SUPPLIES	\$299
3123	POSTAGE	\$2,124
3124	PRINTING/COPY SUPPLIES	\$30,004
3125	RECREATIONAL SUPPLIES	\$2,548
3126	REPAIR & MAINTENANCE SUPPLIES	\$113,695
3128	NONCAPITALIZED EQUIPMENT	\$38,300

Colorado Department of Corrections  
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3140	NONCAPITALIZED IT - PC'S	\$19,250
3143	NONCAPITALIZED IT - OTHER	\$15,714
4100	OTHER OPERATING EXPENSES	\$10
4110	LOSSES	\$342
4140	DUES AND MEMBERSHIPS	\$1,454
4170	MISCELLANEOUS FEES AND FINES	\$137
4180	OFFICIAL FUNCTIONS	\$2,904
4220	REGISTRATION FEES	\$1,745
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$84,552
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,541,903</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,541,903</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,531,766</b>
<b>Amount Under/(Over) Expended</b>		<b>\$989,863</b>
<i>Explanation of Reversion / Overexpenditure: Estimated cash revenues were not achieved.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$2,531,766</b>
Decision Item #13 - Education Academic & Vocational		\$95,000
CWCF Closure		(\$3,252)
<b>FY 2009-10 Appropriation</b>		<b>\$2,623,514</b>

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL CAA	\$591,984
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$591,984</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$591,984</b>
<b>Total Spending Authority for Line Item - E56</b>		<b>\$592,003</b>
<b>Amount Under/(Over) Expended</b>		<b>\$19</b>
<i>Explanation of Reversion / Overexpenditure: This reversion is related to small amount of contract services related to turnover.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$592,003</b>
Annualization - Contract Services to FTE		(\$518,727)
<b>FY 2009-10 Appropriation</b>		<b>\$73,276</b>

Colorado Department of Corrections  
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(4) Inmate Programs (B) Education, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$73,622
1510	SPS DENTAL INSURANCE	\$183
1511	SPS HEALTH INSURANCE	\$1,701
1512	SPS LIFE INSURANCE	\$45
1513	SPS DISABILITY	\$15
1520	SPS FICA-MEDICARE CONTRIBUTION	\$169
1522	SPS PERA	\$10,344
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$209
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$116
1920	PERSONAL SVCS - PROFESSIONAL	\$671,706
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,834
2531	OS COMMON CARRIER FARES	\$175
2532	OS PERSONAL TRAVEL PER DIEM	\$1,436
2631	COMM SVCS FROM OUTSIDE SOURCES	\$112
3110	OTHER SUPPLIES & MATERIALS	\$29,978
3116	NONCAP IT - PURCHASED PC SW	\$1,349
3117	EDUCATIONAL SUPPLIES	\$15,945
3120	BOOKS/PERIODICALS/SUBSCRIPTION	(\$1,110)
3121	OFFICE SUPPLIES	\$2,100
3124	PRINTING/COPY SUPPLIES	\$161
3140	NONCAPITALIZED IT - PC'S	\$3,703
3143	NONCAPITALIZED IT - OTHER	\$1,127
4140	DUES AND MEMBERSHIPS	\$25
4180	OFFICIAL FUNCTIONS	\$421
4220	REGISTRATION FEES	\$7,205
AZCA	INDIRECT COSTS REC DOC INTERNAL	\$127
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$824,698</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$824,698</b>

<b>Total Spending Authority for Line Item - E56</b>	<b>\$1,035,972</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$211,274</b>
<i>Explanation of Reversion / Overexpenditure: Additional grant funds obtained in FY 2008-09 will be used in FY 2009-10.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$632,620</b>
Additional Grant Funds Received in FY 2008-09	\$403,352
<b>Sub-total of FY 2008-09 Education Grant Funds - E56</b>	<b>\$1,035,972</b>
Reduce One Time Funding Increase (Additional FY 2008-09 Grants)	(\$403,352)
BA BR Fund Split Reconciliation	(\$20,573)
<b>FY 2009-10 Appropriation</b>	<b>\$612,047</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
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(4) Inmate Programs (B) Education, Start-up

Object Code	Object Code Description	Expenditures
3110	OTHER SUPPLIES & MATERIALS	\$1,453
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,000
3116	NONCAP IT - PURCHASED PC SW	\$34,644
3117	EDUCATIONAL SUPPLIES	\$10,525
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,938
3121	OFFICE SUPPLIES	\$1,064
3124	PRINTING/COPY SUPPLIES	\$28
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,449
3128	NONCAPITALIZED EQUIPMENT	\$13,994
3132	NONCAP OFFICE FURN/OFFICE SYS	\$349
3140	NONCAPITALIZED IT - PC'S	\$55,046
3141	NONCAPITALIZED IT - SERVERS	\$7,745
3143	NONCAPITALIZED IT - OTHER	\$9,005
6213	IT PC SW - DIRECT PURCHASE	\$32,900
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$175,140</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$175,140</b>
<b>Total Spending Authority for Line Item - E16</b>		<b>\$175,140</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		
<b>Final FY 2008-09 Appropriation</b>		<b>\$175,140</b>
Eliminate One Time Funding		(\$175,140)
Decision Item #13 - Education Academic & Vocational		\$844,864
<b>FY 2009-10 Appropriation</b>		<b>\$844,864</b>

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

Object Code	Object Code Description	Expenditures
		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>
<b>Total Spending Authority for Line Item - E86</b>		<b>\$702</b>
<b>Amount Under/(Over) Expended</b>		<b>\$702</b>
<i>Explanation of Reversion / Overexpenditure: This reversion is related to indirect cost recoveries not used.</i>		
Approved Adjustments to FY 2008-09 Appropriation		
<b>Final FY 2008-09 Appropriation</b>		<b>\$702</b>
Common Policy Adjustment		\$196
<b>FY 2009-10 Appropriation</b>		<b>\$898</b>



Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
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(4) Inmate Programs (C) Recreation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	73.2	\$3,063,642
A1D3XX	OFF II	24.9	\$1,395,513
A1D4XX	OFF III	6.0	\$368,136
A1D5XX	OFF III	9.3	\$574,586
A1D6XX	OFF IV	2.0	\$153,462
C5K2TX	THERAPIST II	1.0	\$51,228
		<b>116.5</b>	<b>\$5,606,568</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>116.5</b>	<b>\$5,606,568</b>
PERA Contributions (1522,1622)		N/A	\$573,517
Medicare (1520, 1620)		N/A	\$78,557
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$7,017
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$25,000
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$8,341
Shift (1131)		N/A	\$231,140
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$642
Other Retirement Plans (1521, 1621)		N/A	\$4,321
Other Employee Wages (1300)		N/A	\$24
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$928,559</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$755,945
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>116.5</b>	<b>\$7,291,072</b>
<b>Total Spending Authority for Line Item - R06</b>		<b>118.2</b>	<b>\$7,291,135</b>
<b>Amount Under/(Over) Expended</b>		<b>1.7</b>	<b>\$63</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>118.2</b>	<b>\$6,386,745</b>
Salary Survey Allocation (100%)	N/A	\$126,732
Performance-based Pay Allocation (80%)	N/A	\$60,842
CWCF Closure	(1.5)	(\$146,217)
Joint Budget Committee Action 1.82% Reduction	0.0	(\$119,482)
<b>FY 2009-10 Appropriation</b>	<b>116.7</b>	<b>\$6,308,620</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

(4) Inmate Programs (C) Recreation, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$1,825
2170	WASTE DISPOSAL SERVICES	\$185
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$688
2240	MOTOR VEH MAINT/REPAIR SVCS	\$18
2253	RENTAL OF EQUIPMENT	\$2,110
2680	PRINTING/REPRODUCTION SERVICES	\$164
3110	OTHER SUPPLIES & MATERIALS	\$8,198
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,345
3115	DATA PROCESSING SUPPLIES	\$189
3117	EDUCATIONAL SUPPLIES	\$174
3118	FOOD AND FOOD SERV SUPPLIES	\$263
3121	OFFICE SUPPLIES	\$5,128
3122	PHOTOGRAPHIC SUPPLIES	\$268
3123	POSTAGE	\$55
3124	PRINTING/COPY SUPPLIES	\$4,787
3125	RECREATIONAL SUPPLIES	\$31,843
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,296
3128	NONCAPITALIZED EQUIPMENT	\$2,056
3143	NONCAPITALIZED IT - OTHER	\$740
4110	LOSSES	\$35
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$75,367</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$75,367</b>
<b>Total Spending Authority for Line Item - R26</b>		<b>\$76,485</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,118</b>
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products not received by the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$76,485</b>
CWCF Closure		(\$1,036)
<b>FY 2009-10 Appropriation</b>		<b>\$75,449</b>

Colorado Department of Corrections  
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FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
C4L3XX	SW/COUN III	0.9	\$51,920
C4L4XX	SW/COUN IV	0.3	\$18,366
C7C2TX	H PROF II	19.0	\$877,277
C7C4XX	H PROF IV	1.3	\$102,634
C7C6XX	H PROF VI	2.0	\$94,500
C7D2IX	HCS TRN II	4.6	\$147,501
C7D3IX	HCS TRN III	8.8	\$302,963
G2D4XX	DATA SPEC	1.0	\$38,220
G3A3XX	AD ASST II	1.6	\$48,536
H4R1XX	PRG ASST I	1.0	\$42,000
H6G4XX	G PROF IV	0.3	\$22,473
		<b>40.8</b>	<b>\$1,746,390</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>40.8</b>	<b>\$1,746,390</b>
PERA Contributions (1522,1622)		N/A	\$175,328
Medicare (1520, 1620)		N/A	\$27,217
State Temporary Employees (1111, 1120, 1121)		N/A	\$110,348
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$1,152
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$255,599
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services-Medical Services (1940)		N/A	\$491,641
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,299
Shift (1131)		N/A	\$51
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$12,442
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,076,077</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$212,479
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>40.8</b>	<b>\$3,034,946</b>
<b>Total Spending Authority for Line Item - D06</b>		<b>60.8</b>	<b>\$3,034,971</b>
<b>Amount Under/(Over) Expended</b>		<b>20.0</b>	<b>\$25</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>60.8</b>	<b>\$2,877,795</b>
Salary Survey Allocation (100%)	N/A	\$150,801
Performance-based Pay Allocation (80%)	N/A	\$51,778
Annualize - Contract Workers to FTE	5.2	\$241,107
Decision Item #8 - BA/BR #11 Therapeutic Communities	33.9	\$1,568,051
Joint Budget Committee Action 1.82% Reduction	0.0	(\$60,365)
<b>FY 2009-10 Appropriation</b>	<b>99.9</b>	<b>\$4,829,167</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2250	MISCELLANEOUS RENTALS	\$600
2252	RENTAL/MOTOR POOL MILE CHARGE	\$569
2253	RENTAL OF EQUIPMENT	\$7,474
2259	PARKING FEE REIMBURSEMENT	\$81
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,270
2513	IN-STATE PERS VEHICLE REIMBSMT	\$48
2610	ADVERTISING	\$2,390
2631	COMM SVCS FROM OUTSIDE SOURCES	\$407
2660	INSURANCE, OTHER THAN EMP BENE	\$37
2680	PRINTING/REPRODUCTION SERVICES	\$334
2810	FREIGHT	\$60
3116	NONCAP IT - PURCHASED PC SW	\$354
3117	EDUCATIONAL SUPPLIES	\$199
3118	FOOD AND FOOD SERV SUPPLIES	\$239
3119	MEDICAL LABORATORY AND SUPPLIES	\$17
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,364
3121	OFFICE SUPPLIES	\$17,333
3124	PRINTING/COPY SUPPLIES	\$2,734
3128	NONCAPITALIZED EQUIPMENT	\$8,012
3132	NONCAP OFFICE FURN/OFFICE SYS	\$3,419
3140	NONCAPITALIZED IT - PC'S	\$8,557
3143	NONCAPITALIZED IT - OTHER	\$6,533
4140	DUES AND MEMBERSHIPS	\$2,141
4180	OFFICIAL FUNCTIONS	\$828
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$74,000</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$74,000</b>
<b>Total Spending Authority for Line Item - D26</b>		<b>\$74,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$74,000</b>
Decision Item #8 - Therapeutic Communities		\$43,580
<b>FY 2009-10 Appropriation</b>		<b>\$117,580</b>

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

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$995,127
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$995,127</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$995,127</b>
<b>Total Spending Authority for Line Item - D75</b>		<b>\$995,127</b>

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

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$995,127</b>
<b>FY 2009-10 Appropriation</b>	<b>\$995,127</b>

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

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$2,074,956
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,074,956</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,074,956</b>

<b>Total Spending Authority for Line Item - D56</b>	<b>\$2,074,956</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$2,074,956</b>
Annualization - Contract Workers to FTE	(\$281,096)
Decision Item #8 - Therapeutic Communities	\$187,376
Joint Budget Committee Adjustment	\$333,000
HB 09-1351 Increase Earned Time Allowance	\$11,394
<b>FY 2009-10 Appropriation</b>	<b>\$2,325,630</b>

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

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$80,274
1511	SPS HEALTH INSURANCE	\$8,941
1520	SPS FICA-MEDICARE CONTRIBUTION	\$2,859
1522	SPS PERA	\$3,336
2259	PARKING FEE REIMBURSEMENT	\$36
2512	IN-STATE PERS TRAVEL PER DIEM	\$155
2522	RENTAL/MOTOR POOL MILE CHARGE	\$201
2531	OS COMMON CARRIER FARES	\$746
2542	OS/NON-EMPL - PERS PER DIEM	\$465
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,377
2710	PURCHASED MEDICAL SERVICES	\$110,804
2820	OTHER PURCHASED SERVICES	\$7,889
3117	EDUCATIONAL SUPPLIES	\$3,134
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$304
3121	OFFICE SUPPLIES	\$3,897
3124	PRINTING/COPY SUPPLIES	\$120

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3132	NONCAP OFFICE FURN/OFFICE SYST	\$507
4140	DUES AND MEMBERSHIPS	\$9
4180	OFFICIAL FUNCTIONS	\$5,641
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$230,695</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$230,695</b>

<b>Total Spending Authority for Line Item - D96</b>	<b>\$255,532</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$24,837</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$255,532</b>
BA BR #3 Fund Split Reconciliation	(\$215,532)
<b>FY 2009-10 Appropriation</b>	<b>\$40,000</b>

(4) Inmate Programs (D) Drug and Alcohol Treatment, Start-Up

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

<b>Total Spending Authority for Line Item - D56</b>	<b>\$0</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$0</b>
Decision Item #8 - Therapeutic Communities	\$265,586
<b>FY 2009-10 Appropriation</b>	<b>\$265,586</b>

Colorado Department of Corrections  
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FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	\$71,976
C4L3XX	SW/COUN III	10.2	\$595,855
C4L4XX	SW/COUN IV	2.7	\$178,907
C4M1XX	PSY CAND	1.8	\$118,557
C5J1IX	CLIN THER I	0.8	\$26,209
C7C1IX	H PROF I	1.8	\$73,066
C7C2IX	H PROF II	1.5	\$65,191
C7C2TX	H PROF II	14.6	\$685,685
C7C4XX	H PROF IV	0.9	\$71,692
G3A4XX	AD ASST III	2.9	\$115,307
H6G5XX	G PROF V	1.2	\$134,578
H6G8XX	MANAGEMENT	1.0	\$118,465
		<b>40.5</b>	<b>\$2,255,488</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>40.5</b>	<b>\$2,255,488</b>
PERA Contributions (1522,1622)		N/A	\$223,588
Medicare (1520, 1620)		N/A	\$30,908
State Temporary Employees (1111, 1120, 1121)		N/A	\$51,312
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$3,721
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	(\$5,276)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$114
Shift (1131)		N/A	\$991
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$8,832
Other Retirement Plans (1521, 1621)		N/A	\$3,728
Personal Services - Medical Services (1940)		N/A	\$80,108
Other Purchased Services (2820)		N/A	\$9,339
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$407,365</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$269,608
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item - S06</b>		<b>40.5</b>	<b>\$2,932,461</b>
<b>Total Spending Authority for Line Item</b>		<b>48.7</b>	<b>\$2,937,737</b>
<b>Amount Under/(Over) Expended</b>		<b>8.2</b>	<b>\$5,276</b>
<i>Explanation of Reversion / Overexpenditure: Estimated cash funds not realized.</i>			

Colorado Department of Corrections  
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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>48.7</b>	<b>\$2,695,280</b>
Salary Survey Allocation (100%)	N/A	\$52,126
Performance-based Pay Allocation (80%)	N/A	\$17,763
Annualization - Contract Services to FTE	0.4	\$13,910
HB 08-1382 Criminal Procedural Matters	0.0	\$1,980
Joint Budget Committee Action 1.82% Reduction	0.0	(\$50,544)
<b>FY 2009-10 Appropriation</b>	<b>49.1</b>	<b>\$2,730,515</b>

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

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$147
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,828
2253	RENTAL OF EQUIPMENT	\$10,890
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,380
2513	IN-STATE PERS VEHICLE REIMBSMT	\$87
2531	OS COMMON CARRIER FARES	\$1,158
2532	OS PERSONAL TRAVEL PER DIEM	\$2,228
2610	ADVERTISING	\$2,644
2630	COMM SVCS FROM DIV OF TELECOM	\$519
2631	COMM SVCS FROM OUTSIDE SOURCES	\$774
2710	PURCHASED MEDICAL SERVICES	\$3,664
2820	OTHER PURCHASED SERVICES	\$285
3110	OTHER SUPPLIES & MATERIALS	\$27
3116	NONCAP IT - PURCHASED PC SW	\$347
3117	EDUCATIONAL SUPPLIES	\$85
3119	MEDICAL LABORATORY & SUPPLIES	\$184
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$791
3121	OFFICE SUPPLIES	\$25,786
3123	POSTAGE	\$223
3124	PRINTING/COPY SUPPLIES	\$6,870
3125	RECREATIONAL SUPPLIES	\$216
3126	REPAIR & MAINTENANCE SUPPLIES	\$745
3128	NONCAPITALIZED EQUIPMENT	\$7,707
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,856
3140	NONCAPITALIZED IT - PC'S	\$1,263
4111	PRIZES AND AWARDS	\$216
4180	OFFICIAL FUNCTIONS	\$1,734
4220	REGISTRATION FEES	\$2,050
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,704</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$102,704</b>



Colorado Department of Corrections  
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<b>Total Spending Authority for Line Item - S26</b>	<b>\$102,704</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$100,724</b>
Annualization - Contract Services to FTE	(\$15,948)
<b>FY 2009-10 Appropriation</b>	<b>\$84,776</b>

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

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$99,569
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$99,569</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$99,569</b>

<b>Total Spending Authority for Line Item - S56</b>	<b>\$99,569</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$99,569</b>
<b>FY 2009-10 Appropriation</b>	<b>\$99,569</b>

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

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	0.7	\$22,674
G3A4XX	AD ASST III	1.0	\$35,268
H6G3XX	G PROF III	4.9	\$302,556
H6G5XX	G PROF V	1.0	\$74,604
		<b>7.6</b>	<b>\$435,102</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.6</b>	<b>\$435,102</b>
PERA Contributions (1522,1622)		N/A	\$41,479
Medicare (1520, 1620)		N/A	\$6,145
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$944
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$1,536
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$50,104</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$57,772
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>7.6</b>	<b>\$542,978</b>
<b>Total Spending Authority for Line Item - N06</b>		<b>9.0</b>	<b>\$543,935</b>
<b>Amount Under/(Over) Expended</b>		<b>1.4</b>	<b>\$957</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>9.0</b>	<b>\$543,935</b>
Salary Survey Allocation (100%)	N/A	\$14,268
Performance-based Pay Allocation (80%)	N/A	\$5,599
<b>FY 2009-10 Appropriation</b>	<b>9.0</b>	<b>\$563,802</b>

(4) Inmate Programs (F) Volunteers, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,968
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,314
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,032
2680	PRINTING/REPRODUCTION SERVICES	\$96
3116	NONCAP IT - PURCHASED PC SW	\$347
3121	OFFICE SUPPLIES	\$14

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3123	POSTAGE	\$1,095
3124	PRINTING/COPY SUPPLIES	\$108
3140	NONCAPITALIZED IT - PC'S	\$589
4180	OFFICIAL FUNCTIONS	\$349
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,912</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$17,912</b>
<b>Total Spending Authority for Line Item - N26</b>		<b>\$17,912</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$17,912</b>
<b>FY 2009-10 Appropriation</b>		<b>\$17,912</b>

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

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	96.7	\$5,095,248
A3C2XX	COM PAR TM L	12.2	\$983,568
A3C3XX	COM PAR SUPV	9.7	\$807,309
A3C4XX	COM PAR MGR	5.0	\$461,916
G2D4XX	DATA SPEC	0.9	\$34,603
G3A3XX	AD ASST II	5.0	\$170,853
G3A4XX	AD ASST III	13.9	\$562,741
G3A5XX	OFF MGR I	1.0	\$49,992
H2I2TX	IT TECH II	1.0	\$51,180
H2I4XX	IT PROF II	1.0	\$78,420
H4R1XX	PRG ASST I	2.0	\$97,656
H6G2TX	G PROF II	1.0	\$49,344
H6G3XX	G PROF III	2.0	\$127,293
H6G4XX	G PROF IV	2.0	\$152,280
H6G6XX	G PROF VI	1.0	\$96,996
H6G8XX	MANAGEMENT	4.4	\$538,617
		<b>159.1</b>	<b>\$9,358,016</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>159.1</b>	<b>\$9,358,016</b>
PERA Contributions (1522,1622)		N/A	\$958,027
Medicare (1520, 1620)		N/A	\$130,404
State Temporary Employees (1111, 1120, 1121)		N/A	\$16,862
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$26,460
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$3,120
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$6,305
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$911
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$29,170
Other Retirement Plans (1521, 1621)		N/A	\$14,962
CN PERA (1622)		N/A	\$3,167
Employee Cash Incentive Awards (1340)		N/A	(\$3,567)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,185,821</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,094,227
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>159.1</b>	<b>\$11,638,064</b>
<b>Total Spending Authority for Line Item - 008</b>		<b>179.2</b>	<b>\$11,638,140</b>
<b>Amount Under/(Over) Expended</b>		<b>20.1</b>	<b>\$76</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>179.2</b>	<b>\$9,901,666</b>
Salary Survey Allocation (100%)	N/A	\$561,050
Performance-based Pay Allocation (80%)	N/A	\$112,550
Restore One Time Reduction - DNC	N/A	\$290,643
Annualization - Parole/Parole ISP Caseload	1.4	\$66,594
Decision Item #17 - Research and Evaluation	1.0	\$63,385
HB 09-1351 Increase Earned Time Allowance	3.5	\$156,741
Joint Budget Committee Action 1.82% Reduction	0.0	(\$198,689)
<b>FY 2009-10 Appropriation</b>	<b>185.1</b>	<b>\$10,953,940</b>

(5) Community Services (A) Parole, Operating

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$1,428
2170	WASTE DISPOSAL SERVICES	\$2,330
2190	SNOW PLOWING SERVICES	\$160
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,100
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,905
2240	MOTOR VEH MAINT/REPAIR SVCS	\$120
2250	MISCELLANEOUS RENTALS	\$280
2251	RENTAL/LEASE MOTOR POOL VEH	\$5
2252	RENTAL/MOTOR POOL MILE CHARGE	\$443,956
2253	RENTAL OF EQUIPMENT	\$70,450
2254	RENTAL OF MOTOR VEHICLES	\$186
2258	PARKING FEES	\$11,090
2259	PARKING FEE REIMBURSEMENT	\$350
2512	IN-STATE PERS TRAVEL PER DIEM	\$18,354
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,927
2531	OS COMMON CARRIER FARES	\$2,685
2532	OS PERSONAL TRAVEL PER DIEM	\$2,959
2630	COMM SVCS FROM DIV OF TELECOM	\$3,264
2631	COMM SVCS FROM OUTSIDE SOURCES	\$282,543
2680	PRINTING/REPRODUCTION SERVICES	\$894
2820	OTHER PURCHASED SERVICES	\$4,853
2830	OFFICE MOVING - PUR SERV	\$1,425
3110	OTHER SUPPLIES & MATERIALS	\$26,320
3112	AUTOMOTIVE SUPPLIES	\$118
3113	CLOTHING AND UNIFORM ALLOWANCE	\$163
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$439
3115	DATA PROCESSING SUPPLIES	\$406
3116	NONCAP IT - PURCHASED PC SW	\$14
3117	EDUCATIONAL SUPPLIES	\$5,045
3121	OFFICE SUPPLIES	\$24,898
3123	POSTAGE	\$26,073
3124	PRINTING/COPY SUPPLIES	\$8,857
3126	REPAIR & MAINTENANCE SUPPLIES	\$499
3128	NONCAPITALIZED EQUIPMENT	\$89,169
3140	NONCAPITALIZED IT - PC'S	\$10,843
3143	NONCAPITALIZED IT - OTHER	\$9,165
4140	DUES AND MEMBERSHIPS	\$190
4170	MISCELLANEOUS FEES AND FINES	\$125
4180	OFFICIAL FUNCTIONS	\$4,120

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4220	REGISTRATION FEES	\$17,668
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,078,376</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,078,376</b>
<b>Total Spending Authority for Line Item - 028</b>		<b>\$1,078,379</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,078,379</b>
Annualization - Parole/Parole ISP Caseload		\$41,400
Decision Item #17 - Research and Evaluation		\$1,460
HB 09-1351 Increase Earned Time Allowance		\$11,753
<b>FY 2009-10 Appropriation</b>		<b>\$1,132,992</b>

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

Object Code	Object Code Description	Expenditures
2259	PARKING FEE REIMBURSEMENT	\$72
2820	OTHER PURCHASED SERVICES	\$4,423
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,495</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,495</b>
<b>Total Spending Authority for Line Item - 038</b>		<b>\$4,825</b>
<b>Amount Under/(Over) Expended</b>		<b>\$330</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to estimated need being less than actual usage.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$4,825</b>
Common Policy Adjustment		(\$984)
<b>FY 2009-10 Appropriation</b>		<b>\$3,841</b>

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$85,816
2820	OTHER PURCHASED SERVICES	\$803,224
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$889,040</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$889,040</b>
<b>Total Spending Authority for Line Item - 056</b>		<b>\$889,082</b>

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<b>Amount Under/(Over) Expended</b>	<b>\$42</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to need for services being less than estimated.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$889,082</b>
HB 09-1351 Increase Earned Time Allowance	\$9,272
<b>FY 2009-10 Appropriation</b>	<b>\$898,354</b>

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

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

<b>Total Spending Authority for Line Item - 032</b>	<b>\$0</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: FY 2008-09 funding for the Wrap-Around Services program was returned due State revenue shortfall. \$0 appropriation and \$0 expenditures in FY 2008-09.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$0</b>
Decision Item #3 - Parole Wrap-Around Services	\$1,800,000
<b>FY 2009-10 Appropriation</b>	<b>\$1,800,000</b>

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

Object Code	Object Code Description	Expenditures
2531	OS COMMON CARRIER FARES	\$250
2820	OTHER PURCHASED SERVICES	\$10,000
3116	NONCAP IT - PURCHASED PC SW	\$4,395
3121	OFFICE SUPPLIES	\$38,663
3140	NONCAPITALIZED IT - PC'S	\$701
3143	NONCAPITALIZED IT - OTHER	\$178
4220	REGISTRATION FEES	\$1,425
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$55,612</b>
	Transfers	\$0
	Roll Forwards	\$0
<b>Total Expenditures for Line Item</b>		<b>\$55,612</b>

<b>Total Spending Authority for Line Item - 096</b>	<b>\$92,050</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$36,438</b>
<i>Explanation of Reversion / Overexpenditure: FY 2008-09 unspent grant funds can be used in FY 2009-10.</i>	

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$92,050</b>
Supp/BA Fund Split Reconciliation	(\$92,050)
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>

(5) Community Services (A) Parole, Start-up

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$3,048
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,157
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,346
2631	COMM SVCS FROM OUTSIDE SOURCES	\$48,558
2680	PRINTING/REPRODUCTION SERVICES	\$391
2820	OTHER PURCHASED SERVICES	\$105,495
2830	OFFICE MOVING - PUR SERV	\$500
3110	OTHER SUPPLIES & MATERIALS	\$23,851
3113	CLOTHING AND UNIFORM ALLOWANCE	\$224
3121	OFFICE SUPPLIES	\$4,259
3124	PRINTING/COPY SUPPLIES	\$296
3128	NONCAPITALIZED EQUIPMENT	\$30,789
3140	NONCAPITALIZED IT - PC'S	\$18,940
3143	NONCAPITALIZED IT - OTHER	\$2,717
4180	OFFICIAL FUNCTIONS	\$7
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$245,578</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$245,578</b>

<b>Total Spending Authority for Line Item - 018</b>	<b>\$245,578</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$245,578</b>
Eliminate One Time Funding	(\$245,578)
HB 09-1351 Increase Earned Time Allowance	\$58,257
<b>FY 2009-10 Appropriation</b>	<b>\$58,257</b>



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

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	53.2	\$2,797,004
A3C2XX	COM PAR TM L	3.7	\$322,705
A3C3XX	COM PAR SUPV	6.0	\$499,044
A3C4XX	COM PAR MGR	1.0	\$86,664
G3A3XX	AD ASST II	0.5	\$18,196
G3A4XX	AD ASST III	13.5	\$519,926
G3A5XX	OFF MGR I	3.0	\$153,564
H6G7XX	G PROF VII	0.0	\$4,138
H6G8XX	MANAGEMENT	1.5	\$172,199
		<b>82.6</b>	<b>\$4,573,441</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>82.6</b>	<b>\$4,573,441</b>
PERA Contributions (1522,1622)		N/A	\$446,595
Medicare (1520, 1620)		N/A	\$61,278
State Temporary Employees (1111, 1120, 1121)		N/A	\$16,012
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$5,234
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$45,004
Shift (1131)		N/A	\$46
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,351
Other Retirement Plans (1521, 1621)		N/A	\$13,260
Employee Cash Incentive Awards (1340)		N/A	\$8,404
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$597,184</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$564,620
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>82.6</b>	<b>\$5,735,245</b>
<b>Total Spending Authority for Line Item - P08</b>		<b>94.0</b>	<b>\$5,735,327</b>
<b>Amount Under/(Over) Expended</b>		<b>11.4</b>	<b>\$82</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>94.0</b>	<b>\$5,059,854</b>
Salary Survey Allocation (100%)	N/A	\$127,921
Performance-based Pay Allocation (80%)	N/A	\$83,874
Annualization - Parole/Parole ISP Caseload	0.7	\$32,686
HB 09-1351 Increase Earned Time Allowance	1.8	\$82,495
Joint Budget Committee Action 1.82% Reduction	0.0	(\$96,402)
<b>FY 2009-10 Appropriation</b>	<b>96.5</b>	<b>\$5,290,428</b>

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

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$745
2220	BLDG MAINTENANCE/REPAIR SVCS	\$42
2250	MISCELLANEOUS RENTALS	\$16
2252	RENTAL/MOTOR POOL MILE CHARGE	\$83,979
2258	PARKING FEES	\$1,900
2259	PARKING FEE REIMBURSEMENT	\$171
2261	RENTAL OF IT EQUIP - SERVERS	\$3,699
2512	IN-STATE PERS TRAVEL PER DIEM	\$28,865
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,177
2515	STATE-OWNED VEHICLE CHARGE	\$491
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$762
2531	OS COMMON CARRIER FARES	\$882
2532	OS PERSONAL TRAVEL PER DIEM	\$1,613
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$43
2610	ADVERTISING	\$263
2630	COMM SVCS FROM DIV OF TELECOM	\$2,674
2631	COMM SVCS FROM OUTSIDE SOURCES	\$63,660
2680	PRINTING/REPRODUCTION SERVICES	\$2,219
2820	OTHER PURCHASED SERVICES	\$6,935
2831	STORAGE-PUR SERV	\$2,343
3110	OTHER SUPPLIES & MATERIALS	\$73,580
3112	AUTOMOTIVE SUPPLIES	\$150
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,702
3116	NONCAP IT - PURCHASED PC SW	\$900
3117	EDUCATIONAL SUPPLIES	\$22,664
3121	OFFICE SUPPLIES	\$34,079
3123	POSTAGE	\$3,155
3124	PRINTING/COPY SUPPLIES	\$30,381
3128	NONCAPITALIZED EQUIPMENT	\$75,408
3140	NONCAPITALIZED IT - PC'S	\$1,000
3141	NONCAPITALIZED IT - SERVERS	\$2,613
3143	NONCAPITALIZED IT - OTHER	\$200
4111	PRIZES AND AWARDS	\$27
4140	DUES AND MEMBERSHIPS	\$755
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$1,054
4220	REGISTRATION FEES	\$36,904
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$487,061</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$487,061</b>
<b>Total Spending Authority for Line Item - P28</b>		<b>\$487,071</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$487,071</b>
Annualization - Parole/Parole ISP Caseload	\$20,722
HB 09-1351 Increase Earned Time Allowance	\$6,186
<b>FY 2009-10 Appropriation</b>	<b>\$513,979</b>

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

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,539,533
4192	CARE & SUBSIST-OTHER VEND SVCS	\$166
4195	CARE & SUBSIST-RENT TO OWNERS	\$102,465
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,642,164</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,642,164</b>

<b>Total Spending Authority for Line Item - P68</b>	<b>\$1,642,172</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$8</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$1,642,172</b>
HB 09-1351 Increase Earned Time Allowance	\$16,777
<b>FY 2009-10 Appropriation</b>	<b>\$1,658,949</b>

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

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,183,175
3113	CLOTHING AND UNIFORM ALLOWANCE	\$109
4111	PRIZES AND AWARDS	\$24
4192	CARE & SUBSIST-OTHER VEND SVCS	\$163
4193	CARE & SUBSIST-CLIENT BENEFITS	\$465
4195	CARE & SUBSIST-RENT TO OWNERS	\$81,943
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,265,879</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,265,879</b>

<b>Total Spending Authority for Line Item - P48</b>	<b>\$1,265,893</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$14</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$1,265,893</b>
HB 09-1351 Increase Earned Time Allowance	\$12,933
<b>FY 2009-10 Appropriation</b>	<b>\$1,278,826</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$69,383
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,383</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$69,383</b>
<b>Total Spending Authority for Line Item - P58</b>		<b>\$69,383</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$69,383</b>
<b>FY 2009-10 Appropriation</b>		<b>\$69,383</b>

(5) Community Services (B) Parole Intensive Supervision, Start-up

Object Code	Object Code Description	Expenditures
2512	IN-STATE PERS TRAVEL PER DIEM	\$70
2631	COMM SVCS FROM OUTSIDE SOURCES	\$43,605
3110	OTHER SUPPLIES & MATERIALS	\$19,190
3113	CLOTHING AND UNIFORM ALLOWANCE	\$10,246
3121	OFFICE SUPPLIES	\$1,765
3128	NONCAPITALIZED EQUIPMENT	\$34,966
3140	NONCAPITALIZED IT - PC'S	\$18,940
3143	NONCAPITALIZED IT - OTHER	\$561
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$129,343</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$129,343</b>
<b>Total Spending Authority for Line Item - P18</b>		<b>\$129,343</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$129,343</b>
Eliminate One Time Funding		(\$129,343)
HB 09-1351 Increase Earned Time Allowance		\$30,660
<b>FY 2009-10 Appropriation</b>		<b>\$30,660</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	40.2	\$2,326,901
A3C3XX	COM PAR SUPV	6.0	\$498,948
A3C4XX	COM PAR MGR	1.0	\$92,532
G3A4XX	AD ASST III	2.0	\$82,260
H6G3XX	G PROF III	2.0	\$127,981
H6G4XX	G PROF IV	1.0	\$75,348
H6G7XX	G PROF VII	0.0	\$4,138
		<b>52.3</b>	<b>\$3,208,109</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>52.3</b>	<b>\$3,208,109</b>
PERA Contributions (1522,1622)		N/A	\$318,082
Medicare (1520, 1620)		N/A	\$46,082
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$2,365
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$25,955
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,647
Employee Cash Incentive Awards (1340)		N/A	\$3,488
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$400,619</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$367,249
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>52.3</b>	<b>\$3,975,977</b>
<b>Total Spending Authority for Line Item - C08</b>		<b>57.5</b>	<b>\$3,975,978</b>
<b>Amount Under/(Over) Expended</b>		<b>5.2</b>	<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>57.5</b>	<b>\$3,377,794</b>
Salary Survey Allocation (100%)	N/A	\$118,750
Performance-based Pay Allocation (80%)	N/A	\$57,300
Joint Budget Committee Action 1.82% Reduction	0.0	(\$64,588)
<b>FY 2009-10 Appropriation</b>	<b>57.5</b>	<b>\$3,489,256</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$104
2160	CUSTODIAL SERVICES	\$6,154
2170	WASTE DISPOSAL SERVICES	\$1,685
2220	BLDG MAINTENANCE/REPAIR SVCS	\$52
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$354
2240	MOTOR VEH MAINT/REPAIR SVCS	\$63
2252	RENTAL/MOTOR POOL MILE CHARGE	\$156,662
2254	RENTAL OF MOTOR VEHICLES	\$11,174
2258	PARKING FEES	\$4,096
2259	PARKING FEE REIMBURSEMENT	\$4,672
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,665
2513	IN-STATE PERS VEHICLE REIMBSMT	\$614
2515	STATE-OWNED VEHICLE CHARGE	\$88
2523	IN-STATE NON-EMPLOYEE PERS VEH REIMB	\$50
2531	OS COMMON CARRIER FARES	\$98,674
2532	OS PERSONAL TRAVEL PER DIEM	\$35,777
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$63,845
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,879
2680	PRINTING/REPRODUCTION SERVICES	\$622
2820	OTHER PURCHASED SERVICES	\$290
3110	OTHER SUPPLIES & MATERIALS	\$13,392
3112	AUTOMOTIVE SUPPLIES	\$609
3113	CLOTHING AND UNIFORM ALLOWANCE	\$102
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,347
3116	NONCAP IT - PURCHASED PC SW	\$25
3117	EDUCATIONAL SUPPLIES	\$2,570
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$98
3121	OFFICE SUPPLIES	\$28,886
3123	POSTAGE	\$53
3124	PRINTING/COPY SUPPLIES	\$21,359
3128	NONCAPITALIZED EQUIPMENT	\$23,201
3140	NONCAPITALIZED IT - PC'S	\$10,824
3143	NONCAPITALIZED IT - OTHER	\$6,539
4140	DUES AND MEMBERSHIPS	\$88
4170	MISCELLANEOUS FEES AND FINES	\$30
4180	OFFICIAL FUNCTIONS	\$749
4220	REGISTRATION FEES	\$10,336
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$535,728</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$535,728</b>
<b>Total Spending Authority for Line Item - C28</b>		<b>\$535,728</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$535,728</b>
<b>FY 2009-10 Appropriation</b>	<b>\$535,728</b>

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$28,080
2710	PURCHASED MEDICAL SERVICES	\$171,555
2820	OTHER PURCHASED SERVICES	\$2,577,740
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,777,375</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,777,375</b>

<b>Total Spending Authority for Line Item - C58</b>	<b>\$2,777,380</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$5</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$2,777,380</b>
Restore One Time Funding Reduction	\$1,000,000
<b>FY 2009-10 Appropriation</b>	<b>\$3,777,380</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	24.4	\$1,394,276
A3C2XX	COM PAR TM L	5.1	\$392,014
A3C4XX	COM PAR MGR	2.0	\$183,372
G3A3XX	AD ASST II	1.0	\$31,068
G3A4XX	AD ASST III	2.8	\$99,554
H4R1XX	PRG ASST I	0.3	\$18,105
H4R2XX	PRG ASST II	1.0	\$58,212
H6G3XX	G PROF III	1.0	\$55,908
H6G4XX	G PROF IV	1.0	\$81,936
H6G7XX	G PROF VII	0.0	\$4,138
H6G8XX	SES	2.5	\$246,594
		<b>41.2</b>	<b>\$2,565,177</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>41.2</b>	<b>\$2,565,177</b>
PERA Contributions (1522,1622)		N/A	\$259,779
Medicare (1520, 1620)		N/A	\$35,274
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$12,533
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$16,778
Shift (1131)		N/A	\$9
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,320
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$325,693</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$260,170
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>41.2</b>	<b>\$3,151,040</b>
<b>Total Spending Authority for Line Item - 208</b>		<b>50.0</b>	<b>\$3,151,080</b>
<b>Amount Under/(Over) Expended</b>		<b>8.8</b>	<b>\$40</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>50.0</b>	<b>\$2,997,627</b>
Salary Survey Allocation (100%)	N/A	\$54,300
Performance-based Pay Allocation (80%)	N/A	\$37,102
Annualization - Community Corrections Caseload	0.3	\$12,461
Joint Budget Committee Action 1.82% Reduction	0.0	(\$56,367)
<b>FY 2009-10 Appropriation</b>	<b>50.3</b>	<b>\$3,045,123</b>



Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$3,785
2252	RENTAL/MOTOR POOL MILE CHARGE	\$52,471
2254	RENTAL OF MOTOR VEHICLES	\$371
2258	PARKING FEES	\$1,875
2259	PARKING FEE REIMBURSEMENT	\$228
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,719
2513	IN-STATE PERS VEHICLE REIMBSMT	\$58
2531	OS COMMON CARRIER FARES	\$3,981
2532	OS PERSONAL TRAVEL PER DIEM	\$9,874
2631	COMM SVCS FROM OUTSIDE SOURCES	\$29,375
2710	PURCHASED MEDICAL SERVICES	\$2,999
2820	OTHER PURCHASED SERVICES	\$447
3110	OTHER SUPPLIES & MATERIALS	\$14,470
3112	AUTOMOTIVE SUPPLIES	\$39
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$99
3117	EDUCATIONAL SUPPLIES	\$112
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$18
3121	OFFICE SUPPLIES	\$3,742
3122	PHOTOGRAPHIC SUPPLIES	\$16
3123	POSTAGE	\$32,931
3124	PRINTING/COPY SUPPLIES	\$4,830
3128	NONCAPITALIZED EQUIPMENT	\$7,914
3143	NONCAPITALIZED IT - OTHER	\$514
3940	ELECTRICITY	\$2,632
3970	NATURAL GAS	\$604
4140	DUES AND MEMBERSHIPS	\$207
4180	OFFICIAL FUNCTIONS	\$1,581
4220	REGISTRATION FEES	\$1,405
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$178,297</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$178,297</b>
<b>Total Spending Authority for Line Item - 228</b>		<b>\$178,297</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$178,297</b>
Annualization - Community Corrections Caseload		\$2,400
<b>FY 2009-10 Appropriation</b>		<b>\$180,697</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$584,491
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$584,491</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$584,491</b>
<b>Total Spending Authority for Line Item - 238</b>		<b>\$584,496</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$584,496</b>
HB 09-1351 Increase Earned Time Allowance		\$20,187
<b>FY 2009-10 Appropriation</b>		<b>\$604,683</b>

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

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$131,400
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$131,400</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$131,400</b>
<b>Total Spending Authority for Line Item - 248</b>		<b>\$131,400</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$131,400</b>
<b>FY 2009-10 Appropriation</b>		<b>\$131,400</b>

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

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$310,939
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$310,939</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$310,939</b>
<b>Total Spending Authority for Line Item - 258</b>		<b>\$310,944</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$310,944</b>
<b>FY 2009-10 Appropriation</b>		<b>\$310,944</b>

Colorado Department of Corrections  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2254	RENTAL OF MOTOR VEHICLES - RF	\$1,791
2259	PARKING FEE REIMBURSEMENT - RF	\$432
2531	OS COMMON CARRIER FARES - CF	\$42,049
2531	OS COMMON CARRIER FARES - RF	\$18,130
2532	OS PERSONAL TRAVEL PER DIEM - RF	\$4,417
2540	OUT-OF-STATE TRAVEL/NON-EMPL - RF	\$6,207
3112	AUTOMOTIVE SUPPLIES - RF	\$10
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$73,036</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$73,036</b>
<b>Total Spending Authority for Line Item - 058/059</b>		<b>\$74,524</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,488</b>
<i>Explanation of Reversion / Overexpenditure: Anticipated Reappropriated Funds were not realized.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$74,524</b>
<b>FY 2009-10 Appropriation</b>		<b>\$74,524</b>

(5) Community Services (D)(1) Community Supervision, Start-up

Object Code	Object Code Description	Expenditures
2258	PARKING FEES	\$140
3110	OTHER SUPPLIES & MATERIALS	\$8,645
3116	NONCAP IT - PURCHASED PC SW	\$3,977
3121	OFFICE SUPPLIES	\$2,240
3128	NONCAPITALIZED EQUIPMENT	\$24,589
3143	NONCAPITALIZED IT - OTHER	\$2,825
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$42,416</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$42,416</b>
<b>Total Spending Authority for Line Item - 218</b>		<b>\$42,416</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$42,416</b>
Eliminate One Time Funding		(\$42,416)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

Colorado Department of Corrections  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	5.3	\$352,897
G3A4XX	AD ASST III	1.0	\$46,524
H6G8XX	MANAGEMENT	1.5	\$125,744
		<b>7.8</b>	<b>\$525,165</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.8</b>	<b>\$525,165</b>
PERA Contributions (1522,1622)		N/A	\$52,518
Medicare (1520, 1620)		N/A	\$7,542
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,684
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$5,606
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$68,350</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$58,857
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>7.8</b>	<b>\$652,372</b>
<b>Total Spending Authority for Line Item - Y08</b>		<b>9.5</b>	<b>\$652,441</b>
<b>Amount Under/(Over) Expended</b>		<b>1.7</b>	<b>\$69</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>9.5</b>	<b>\$611,074</b>
Salary Survey Allocation (100%)	N/A	\$25,864
Performance-based Pay Allocation (80%)	N/A	\$9,548
<b>FY 2009-10 Appropriation</b>	<b>9.5</b>	<b>\$646,486</b>

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

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$19
2210	OTHER MAINTENANCE/REPAIR SVCS	\$310
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$967
2250	MISCELLANEOUS RENTALS	\$31
2252	RENTAL/MOTOR POOL MILE CHARGE	\$31,612
2253	RENTAL OF EQUIPMENT	\$4,965
2254	RENTAL OF MOTOR VEHICLES	\$26

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2258	PARKING FEES	\$900
2259	PARKING FEE REIMBURSEMENT	\$227
2512	IN-STATE PERS TRAVEL PER DIEM	\$317
2532	OS PERSONAL TRAVEL PER DIEM	\$621
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,421
2820	OTHER PURCHASED SERVICES	\$17,905
2831	STORAGE-PUR SERV	\$4,898
3110	OTHER SUPPLIES & MATERIALS	\$10,393
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$70
3117	EDUCATIONAL SUPPLIES	\$8,644
3121	OFFICE SUPPLIES	\$28,415
3124	PRINTING/COPY SUPPLIES	\$410
3128	NONCAPITALIZED EQUIPMENT	\$14,515
3143	NONCAPITALIZED IT - OTHER	\$2,538
4180	OFFICIAL FUNCTIONS	\$16
4197	CARE & SUBSIST-UTILITY PMTS	\$1,583
4220	REGISTRATION FEES	\$260
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$141,063</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$141,063</b>
<b>Total Spending Authority for Line Item - Y28</b>		<b>\$141,067</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$141,067</b>
<b>FY 2009-10 Appropriation</b>		<b>\$141,067</b>

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

2820	OTHER PURCHASED SERVICES	\$1,062,382
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,062,382</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,062,382</b>
<b>Total Spending Authority for Line Item - Y58</b>		<b>\$1,062,396</b>
<b>Amount Under/(Over) Expended</b>		<b>\$14</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,062,396</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,062,396</b>

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

Position Code	Position Type	FTE	Expenditures
H4R1XX	PRG ASST I	1.0	\$36,384
H6G2TX	G PROF II	0.6	\$25,085
H6G3XX	G PROF III	16.7	\$819,196
H6G4XX	G PROF IV	1.0	\$57,144
H6G5XX	G PROF V	1.0	\$66,816
		<b>20.3</b>	<b>\$1,004,625</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>20.3</b>	<b>\$1,004,625</b>
PERA Contributions (1522,1622)		N/A	\$100,306
Medicare (1520, 1620)		N/A	\$15,388
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$20,908
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$977
Shift (1131)		N/A	\$815
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$138,394</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$114,622
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>20.3</b>	<b>\$1,257,641</b>
<b>Total Spending Authority for Line Item - C06</b>		<b>22.2</b>	<b>\$1,257,706</b>
<b>Amount Under/(Over) Expended</b>		<b>1.9</b>	<b>\$65</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>22.2</b>	<b>\$1,182,172</b>
Salary Survey Allocation (100%)	N/A	\$14,558
Performance-based Pay Allocation (80%)	N/A	\$6,654
Decision Item #10 - Re-Entry	0.8	\$41,858
Annualization - Parole/Parole ISP Caseload	15.0	\$780,285
Joint Budget Committee Action 1.82% Reduction	0.0	(\$22,631)
<b>FY 2009-10 Appropriation</b>	<b>38.0</b>	<b>\$2,002,896</b>

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

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$626
2259	PARKING FEE REIMBURSEMENT	\$10
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,607
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,085
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,522
2680	PRINTING/REPRODUCTION SERVICES	\$1,795
2830	OFFICE MOVING-PUR SERV	\$250
2831	STORAGE-PUR SERV	\$1,278
3110	OTHER SUPPLIES & MATERIALS	\$1,589
3115	DATA PROCESSING SUPPLIES	\$20
3117	EDUCATIONAL SUPPLIES	\$8,851
3121	OFFICE SUPPLIES	\$1,000
3124	PRINTING/COPY SUPPLIES	\$280
3128	NONCAPITALIZED EQUIPMENT	\$3,484
3132	NONCAP OFFICE FURN/OFFICE SYS	\$379
3140	NONCAPITALIZED IT - PC'S	\$825
3143	NONCAPITALIZED IT - OTHER	\$3,935
4220	REGISTRATION FEES	\$700
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,236</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$40,236</b>
<b>Total Spending Authority for Line Item - C26</b>		<b>\$40,236</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$40,236</b>
Annualize - Parole/Parole ISP Caseload		\$26,194
Decision Item #10 - Re-Entry		\$55,524
<b>FY 2009-10 Appropriation</b>		<b>\$121,954</b>

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

Object Code	Object Code Description	Expenditures
2630	COMM SVCS FROM DIV OF TELECOM	\$1,082
2820	OTHER PURCHASED SERVICES	\$10,795
2831	STORAGE-PUR SERV	\$80
3121	OFFICE SUPPLIES	\$5,482
4190	PATIENT & CLIENT CARE EXPENSES	\$40
4192	CARE & SUBSIST-OTHER VEND SVCS	\$3,858
4193	CARE & SUBSIST-CLIENT BENEFITS	\$60,497
4195	CARE & SUBSIST-RENT TO OWNERS	\$14,934
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,768</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$96,768</b>
<b>Total Spending Authority for Line Item - C76</b>		<b>\$96,768</b>

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

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$96,768</b>
<b>FY 2009-10 Appropriation</b>	<b>\$96,768</b>

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$57,029
2820	OTHER PURCHASED SERVICES	\$80,189
4195	CARE & SUBSIST-RENT TO OWNERS	\$52,758
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$189,976</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$189,976</b>

<b>Total Spending Authority for Line Item - C56</b>	<b>\$190,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$24</b>
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$190,000</b>
<b>FY 2009-10 Appropriation</b>	<b>\$190,000</b>

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

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$132
2220	BLDG MAINTENANCE/REPAIR SVCS	\$154
2253	RENTAL OF EQUIPMENT	\$1,840
2254	RENTAL OF MOTOR VEHICLES	\$253
2255	RENTAL OF BUILDINGS	\$548
2259	PARKING FEE REIMBURSEMENT	\$49
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,223
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,509
2532	OS PERSONAL TRAVEL PER DIEM	\$621
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,129
2680	PRINTING/REPRODUCTION SERVICES	\$4,559
2710	PURCHASED MEDICAL SERVICES	\$784
2830	OFFICE MOVING-PUR SERV	\$350
2831	STORAGE-PUR SERV	\$1,112
3110	OTHER SUPPLIES & MATERIALS	\$246
3121	OFFICE SUPPLIES	\$29,900
3123	POSTAGE	\$8,976
3124	PRINTING/COPY SUPPLIES	\$10,331



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3128	NONCAPITALIZED EQUIPMENT	\$5,599
3140	NONCAPITALIZED IT - PC'S	\$6,842
3143	NONCAPITALIZED IT - OTHER	\$1,860
4180	OFFICIAL FUNCTIONS	\$1,362
4195	CARE & SUBSIST-RENT TO OWNERS	\$298
4197	CARE & SUBSIST-UTILITY PMTS	\$4,338
4220	REGISTRATION FEES	\$985
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$100,000</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$100,000</b>

<b>Total Spending Authority for Line Item - C36</b>	<b>\$110,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$10,000</b>
<i>Explanation of Reversion / Overexpenditure: The remaining \$10,000 is related to cash funds spending authority for donations. In FY 2008-09, no donations were received.</i>	

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$110,000</b>
Decision Item #10 - Re-Entry		\$264,000
<b>FY 2009-10 Appropriation</b>		<b>\$374,000</b>

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

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$42,845
1522	SPS PERA	\$6,872
1910	PERSONAL SVCS - TEMPORARY SVCS	\$25,000
1920	PERSONAL SVCS - PROFESSIONAL	\$308,910
2512	IN-STATE PERS TRAVEL PER DIEM	\$14,697
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,845
2515	STATE-OWNED VEHICLE CHARGE	\$72
3121	OFFICE SUPPLIES	\$371
3123	POSTAGE	\$32
4140	DUES AND MEMBERSHIPS	\$10
4180	OFFICIAL FUNCTIONS	\$11,444
4193	CARE & SUBSIST-CLIENT BENEFITS	\$298
4195	CARE & SUBSIST-RENT TO OWNERS	(\$298)
AZCA	INDIRECT COSTS REC DOC INTERNAL	\$2,643
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$414,741</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$414,741</b>

<b>Total Spending Authority for Line Item - C16</b>	<b>\$706,903</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$292,162</b>
<i>Explanation of Reversion / Overexpenditure: Not all anticipated FY 2008-09 grant funds were realized.</i>	

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Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$706,903</b>
BA BR - Fund Split Reconciliation	(\$681,903)
<b>FY 2009-10 Appropriation</b>	<b>\$25,000</b>

(5) Community Services (E) Community Re-entry, Start-up

Object Code	Object Code Description	Expenditures
2512	IN-STATE PERS TRAVEL PER DIEM	\$649
2830	OFFICE MOVING - PURCHASE OF SERVICES	\$400
3110	OTHER SUPPLIES & MATERIALS	\$5,693
3115	DATA PROCESSING SUPPLIES	\$618
3116	NON-CAPITALIZED IT - PURCHASED SW	\$11,830
3121	OFFICE SUPPLIES	\$4,150
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,109
3128	NONCAPITALIZED EQUIPMENT	\$25,358
3140	NONCAPITALIZED IT - PC'S	\$15,670
3143	NONCAPITALIZED IT - OTHER	\$2,503
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$69,980</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$69,980</b>

<b>Total Spending Authority for Line Item - C16</b>	<b>\$69,980</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$69,980</b>
Eliminate One Time Funding	(\$69,980)
<b>FY 2009-10 Appropriation</b>	<b>\$0</b>

Colorado Department of Corrections  
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FY 2008-09 Position and Object Code Detail

(6) Parole Board, Personal Services

Position Code	Position Type	FTE	Expenditures
118400	PB CHAIRMAN	1.0	\$98,712
118600	PB MEMBER	5.6	\$530,653
G3A3XX	AD ASST II	1.0	\$39,519
G3A4XX	AD ASST III	5.7	\$356,574
G3A5XX	OFF MGR I	0.8	\$35,361
		<b>14.0</b>	<b>\$1,060,819</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>14.0</b>	<b>\$1,060,819</b>
PERA Contributions (1522,1622)		N/A	\$123,630
Medicare (1520, 1620)		N/A	\$14,724
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$12,872
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$170,729
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$89
Shift (1131)		N/A	\$359
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$2,038
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$324,441</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$103,703
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>14.0</b>	<b>\$1,488,963</b>
<b>Total Spending Authority for Line Item - 002</b>		<b>17.5</b>	<b>\$1,489,037</b>
<b>Amount Under/(Over) Expended</b>		<b>3.5</b>	<b>\$74</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>17.5</b>	<b>\$1,322,433</b>
Salary Survey Allocation (100%)	N/A	\$38,660
Performance-based Pay Allocation (80%)	N/A	\$14,603
<b>FY 2009-10 Appropriation</b>	<b>17.5</b>	<b>\$1,375,696</b>

(6) Parole Board, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$12
2231	IT HARDWARE MAINT/REPAIR SVCS	\$264
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18,930
2253	RENTAL OF EQUIPMENT	\$4,290
2259	PARKING FEE REIMBURSEMENT	\$7
2512	IN-STATE PERS TRAVEL PER DIEM	\$30,148

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2513	IN-STATE PERS VEHICLE REIMBSMT	\$364
2531	OS COMMON CARRIER FARES	\$342
2532	OS PERSONAL TRAVEL PER DIEM	\$1,081
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,521
2680	PRINTING/REPRODUCTION SERVICES	\$3,830
3117	EDUCATIONAL SUPPLIES	\$237
3121	OFFICE SUPPLIES	\$478
3123	POSTAGE	\$18,358
3124	PRINTING/COPY SUPPLIES	\$3,773
3128	NONCAPITALIZED EQUIPMENT	\$305
3132	NONCAP OFFICE FURN/OFFICE SYST	\$600
4140	DUES AND MEMBERSHIPS	\$350
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$106,890</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$106,890</b>
<b>Total Spending Authority for Line Item - 022</b>		<b>\$106,890</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$106,890</b>
<b>FY 2009-10 Appropriation</b>		<b>\$106,890</b>

(6) Parole Board, Contract Services

Object Code	Object Code Description	Expenditures
1622	CN PERA	
1920	PERSONAL SVCS - PROFESSIONAL	\$151,993
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$151,993</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$151,993</b>
<b>Total Spending Authority for Line Item - 062</b>		<b>\$152,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to costs being below estimates.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$152,000</b>
<b>FY 2009-10 Appropriation</b>		<b>\$152,000</b>

Colorado Department of Corrections  
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 FY 2008-09 Position and Object Code Detail

(6) Parole Board, Start-up

Object Code	Object Code Description	Expenditures
1962	PERSONAL SVCS - IT - CONSULTING	\$34,365
3116	NONCAP IT - PURCHASED PC SW	\$2,894
3140	NONCAPITALIZED IT - PC'S	\$17,110
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$54,369</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$54,369</b>
<b>Total Spending Authority for Line Item - 012</b>		<b>\$54,369</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$54,369</b>
Eliminate One Time Funding		(\$54,369)
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>

Colorado Department of Corrections  
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FY 2008-09 Position and Object Code Detail

(7) Correctional Industries, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	86.8	\$4,143,644
A1L2XX	CS SUPV II	1.0	\$66,377
D7B4XX	EQP OPR IV	5.6	\$244,626
D8F7IX	LTC TN VII	1.0	\$43,295
D9A2XX	CI SUPV II	17.7	\$955,867
D9A3XX	CI SUPV III	13.0	\$973,760
G3A3XX	AD ASST II	2.0	\$65,708
G3A4XX	AD ASST III	2.0	\$87,225
H2I4XX	IT PROF II	0.5	\$21,314
H4M4XX	TECH IV	1.0	\$55,152
H4R1XX	PRG ASST I	1.0	\$46,752
H4S2IX	SS PRO TR II	1.0	\$17,421
H6G3XX	G PROF III	3.6	\$220,050
H6G7XX	G PROF VII	3.0	\$264,984
H6G8XX	SES	1.0	\$123,000
H6L1XX	CI SALES REP	3.0	\$196,116
		<b>143.2</b>	<b>\$7,525,290</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>143.2</b>	<b>\$7,528,535</b>
PERA Contributions (1522,1622)		N/A	\$765,932
Medicare (1520, 1620)		N/A	\$105,380
State Temporary Employees (1111, 1120, 1121)		N/A	
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$60,375
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$797,483
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemployment Insurance (1532)		N/A	
Other Expenditures (specify as necessary)		N/A	
Overtime (1130)		N/A	\$233,790
Shift (1131)		N/A	\$8,971
Sick Leave Conversion (1142, 1242)		N/A	
Tuition Reimbursement (1531)		N/A	
Other Retirement Plans (1521, 1621)		N/A	
Other Employee Wages (1300)		N/A	\$2,276
Employee Cash Incentive Awards (1340)		N/A	\$11,464
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,985,671</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,027,350
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>143.2</b>	<b>\$10,541,556</b>
<b>Total Spending Authority for Line Item - 001</b>		<b>157.7</b>	<b>\$11,002,696</b>
<b>Amount Under/(Over) Expended</b>		<b>14.5</b>	<b>\$461,140</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>157.7</b>	<b>\$9,708,033</b>
Salary Survey Allocation (100%)	N/A	\$251,284
Performance-based Pay Allocation (80%)	N/A	\$98,600
BA Correctional Industries Adjustments	5.3	\$257,626
Joint Budget Committee Action 1.82% Reduction	0.0	(\$180,452)
<b>FY 2009-10 Appropriation</b>	<b>163.0</b>	<b>\$10,135,091</b>

(7) Correctional Industries, Operating

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	(\$3,628)
1130	SPS OVERTIME WAGES	(\$628)
1510	SPS DENTAL INSURANCE	(\$47)
1511	SPS HEALTH INSURANCE	(\$783)
1512	SPS LIFE INSURANCE	(\$14)
1520	SPS FICA-MEDICARE CONTRIBUTION	(\$56)
1522	SPS PERA	(\$497)
2110	WATER AND SEWERAGE SERVICES	\$3,558
2150	OTHER CLEANING SERVICES	\$1,119
2170	WASTE DISPOSAL SERVICES	\$97,106
2180	GROUNDS MAINTENANCE	\$5,071
2210	OTHER MAINTENANCE/REPAIR SVCS	\$45,397
2220	BLDG MAINTENANCE/REPAIR SVCS	\$40,097
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$53,859
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,825
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$428
2240	MOTOR VEH MAINT/REPAIR SVCS	\$36,491
2250	MISCELLANEOUS RENTALS	\$31,106
2251	RENTAL/LEASE MOTOR POOL VEH	\$54,661
2252	RENTAL/MOTOR POOL MILE CHARGE	\$907,906
2253	RENTAL OF EQUIPMENT	\$217,302
2254	RENTAL OF MOTOR VEHICLES	\$5,523
2255	RENTAL OF BUILDINGS	\$54,119
2256	RENTAL OF LAND	\$2,000
2259	PARKING FEE REIMBURSEMENT	\$572
2512	IN-STATE PERS TRAVEL PER DIEM	\$31,659
2513	IN-STATE PERS VEHICLE REIMBSMT	\$306
2522	IS/NON-EMPL - PERS PER DIEM	\$576
2523	IS/NON-EMPL - PERS VEH REIMB	\$118
2531	OS COMMON CARRIER FARES	\$12,958
2532	OS PERSONAL TRAVEL PER DIEM	\$16,081
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9,906
2610	ADVERTISING	\$37,249
2611	PUBLIC RELATIONS	\$860
2612	OTHER MARKETING EXPENSES	\$38,102
2630	COMM SVCS FROM DIV OF TELECOM	\$7,100
2631	COMM SVCS FROM OUTSIDE SOURCES	\$143,162
2660	INSURANCE, OTHER THAN EMP BENE	\$12,447
2680	PRINTING/REPRODUCTION SERVICES	\$5,660
2690	LEGAL SERVICES	\$2,969
2710	PURCHASED MEDICAL SERVICES	\$55

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2810	FREIGHT	\$366,840
2820	OTHER PURCHASED SERVICES	\$309,221
3110	OTHER SUPPLIES & MATERIALS	\$454,709
3111	AGRICULTURAL SUPPLIES	\$149,630
3112	AUTOMOTIVE SUPPLIES	\$137,273
3113	CLOTHING AND UNIFORM ALLOWANCE	\$56,751
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$34,608
3115	DATA PROCESSING SUPPLIES	\$9,591
3116	NONCAP IT - PURCHASED PC SW	\$66,475
3117	EDUCATIONAL SUPPLIES	\$4,773
3118	FOOD AND FOOD SERV SUPPLIES	\$29,400
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,253
3121	OFFICE SUPPLIES	\$148,505
3122	PHOTOGRAPHIC SUPPLIES	\$1,074
3123	POSTAGE	\$111,263
3124	PRINTING/COPY SUPPLIES	\$35,313
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,192,504
3127	ROAD MAINTENANCE MATERIALS	\$53,216
3128	NONCAPITALIZED EQUIPMENT	\$26,658
3140	NONCAPITALIZED IT - PC'S	\$32,765
3143	NONCAPITALIZED IT - OTHER	\$12,666
3960	HEATING OIL	(\$2,140)
4100	OTHER OPERATING EXPENSES	\$27,681
4105	BANK CARD FEES	\$86,796
4111	PRIZES AND AWARDS	\$145
4140	DUES AND MEMBERSHIPS	\$8,871
4170	MISCELLANEOUS FEES AND FINES	\$3,251
4180	OFFICIAL FUNCTIONS	\$5,505
4200	PURCHASE DISCOUNTS	(\$171)
4220	REGISTRATION FEES	\$32,486
4910	COST OF GOODS SOLD	\$11,723
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,285,330</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,285,330</b>
<b>Total Spending Authority for Line Item - 021</b>		<b>\$5,582,083</b>
<b>Amount Under/(Over) Expended</b>		<b>\$296,753</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$5,582,083</b>
BA Correctional Industries Adjustments		\$346,107
<b>FY 2009-10 Appropriation</b>		<b>\$5,928,190</b>



Colorado Department of Corrections  
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(7) Correctional Industries, Raw Materials

Object Code	Object Code Description	Expenditures
2810	FREIGHT	(\$29,562)
4910	COST OF GOODS SOLD	\$26,144,820
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$26,115,258</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$26,115,258</b>
<b>Total Spending Authority for Line Item - 041</b>		<b>\$35,228,799</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,113,541</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$35,228,799</b>
<b>FY 2009-10 Appropriation</b>		<b>\$35,228,799</b>

(7) Correctional Industries, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,582,845
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,582,845</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,582,845</b>
<b>Total Spending Authority for Line Item - 051</b>		<b>\$1,585,702</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,857</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$1,585,702</b>
BA Correctional Industries Adjustments		\$64,000
<b>FY 2009-10 Appropriation</b>		<b>\$1,649,702</b>

(7) Correctional Industries, Capital Outlay

Object Code	Object Code Description	Expenditures
6110	BUILDINGS-DIRECT PURCHASE	\$238,550
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$256,560
6214	IT OTHER - DIR PURCHASE	\$6,559
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$21,372
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$281,753
<b>Total Expenditures Denoted in Object Codes (Type 22 &amp; 23)</b>		<b>\$804,794</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$804,794</b>
<b>Total Spending Authority for Line Item - 030/031</b>		<b>\$1,406,200</b>

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<b>Amount Under/(Over) Expended</b>	<b>\$601,406</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$1,406,200</b>
<b>FY 2009-10 Appropriation</b>	<b>\$1,406,200</b>

(7) Correctional Industries, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$372,933
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$372,933</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$372,933</b>

<b>Total Spending Authority for Line Item - 101</b>	<b>\$372,933</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$372,933</b>
Common Policy Adjustment	(\$17,952)
<b>FY 2009-10 Appropriation</b>	<b>\$354,981</b>

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(8) Canteen, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	10.1	\$502,975
A1L2XX	CS SUPV II	1.0	\$67,836
A1L3XX	CS SUPV III	2.0	\$146,133
G3A4XX	AD ASST III	4.0	\$170,064
G3A5XX	OFF MGR I	2.0	\$88,332
H4M2TX	TECH II	4.5	\$168,395
H4M5XX	TECH V	1.0	\$63,780
H6G3XX	G PROF III	1.0	\$67,104
H6G6XX	G PROF VI	1.0	\$103,836
H6G7XX	G PROF VII	1.0	\$109,320
I5E4XX	ELE SPEC III	0.8	\$55,280
		<b>28.5</b>	<b>\$1,543,056</b>
<b>Total Full and Part-time Employee Expenditures</b>		<b>28.5</b>	<b>\$1,543,056</b>
PERA Contributions (1522,1622)		N/A	\$158,829
Medicare (1520, 1620)		N/A	\$20,027
State Temporary Employees (1111, 1120, 1121)		N/A	\$13,652
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$9,341
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$750
Other Retirement Plans (1521, 1621)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$202,599</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$195,821
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>28.5</b>	<b>\$1,941,476</b>
<b>Total Spending Authority for Line Item - 001</b>		<b>29.7</b>	<b>\$1,942,754</b>
<b>Amount Under/(Over) Expended</b>		<b>1.2</b>	<b>\$1,278</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>29.7</b>	<b>\$1,733,724</b>
Salary Survey Allocation (100%)	N/A	\$45,479
Performance-based Pay Allocation (80%)	N/A	\$17,846
Joint Budget Committee Action 1.82% Reduction	0.0	(\$32,660)
<b>FY 2009-10 Appropriation</b>	<b>29.7</b>	<b>\$1,764,389</b>

Colorado Department of Corrections  
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(8) Canteen, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$325
2170	WASTE DISPOSAL SERVICES	\$5,831
2220	BLDG MAINTENANCE/REPAIR SVCS	\$417
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,182
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,322
2250	MISCELLANEOUS RENTALS	\$521
2251	RENTAL/LEASE MOTOR POOL VEH	\$552
2252	RENTAL/MOTOR POOL MILE CHARGE	\$39,518
2253	RENTAL OF EQUIPMENT	\$6,474
2254	RENTAL OF MOTOR VEHICLES	\$1,910
2259	PARKING FEE REIMBURSEMENT	\$4
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,050
2521	IS/NON-EMPL - COMMON CARRIER	\$69
2532	OS PERSONAL TRAVEL PER DIEM	\$503
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,468
2660	INSURANCE, OTHER THAN EMP BENE	\$1,057
2680	PRINTING/REPRODUCTION SERVICES	\$2,644
2810	FREIGHT	\$164,360
2820	OTHER PURCHASED SERVICES	\$184,583
3110	OTHER SUPPLIES & MATERIALS	\$192,410
3112	AUTOMOTIVE SUPPLIES	\$6,568
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,933
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,772
3115	DATA PROCESSING SUPPLIES	\$845
3116	NONCAP IT - PURCHASED PC SW	\$1,130
3117	EDUCATIONAL SUPPLIES	\$6,085
3118	FOOD AND FOOD SERV SUPPLIES	\$1,041
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,448
3121	OFFICE SUPPLIES	\$72,242
3123	POSTAGE	\$1,016
3124	PRINTING/COPY SUPPLIES	\$17,934
3125	RECREATIONAL SUPPLIES	\$85,842
3126	REPAIR & MAINTENANCE SUPPLIES	\$22,972
3128	NONCAPITALIZED EQUIPMENT	\$23,917
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,643
3140	NONCAPITALIZED IT - PC'S	\$9,891
3143	NONCAPITALIZED IT - OTHER	\$27,372
3970	NATURAL GAS	\$1,659
4100	OTHER OPERATING EXPENSES	\$35
4110	LOSSES	\$315
4140	DUES AND MEMBERSHIPS	\$59
4180	OFFICIAL FUNCTIONS	\$433
4200	PURCHASE DISCOUNTS	\$172,464
4220	REGISTRATION FEES	\$1,847
4910	COST OF GOODS SOLD	\$10,461,524
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$112,800
6280	OTHER CAP EQUIPMENT-DIR PURCH	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$11,673,987</b>

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Transfers	\$0
Roll Forwards	\$0
<b>Total Expenditures for Line Item</b>	<b>\$11,673,987</b>
<b>Total Spending Authority for Line Item - 021/041/002/003/E21</b>	<b>\$12,851,987</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1,178,000</b>
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	<b>\$12,851,987</b>
<b>FY 2009-10 Appropriation</b>	<b>\$12,851,987</b>

(8) Canteen, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$40,386
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,386</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$40,386</b>
<b>Total Spending Authority for Line Item - 051</b>		<b>\$40,386</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$40,386</b>
<b>FY 2009-10 Appropriation</b>		<b>\$40,386</b>

(8) Canteen, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$67,416
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$67,416</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$67,416</b>
<b>Total Spending Authority for Line Item - 101</b>		<b>\$67,416</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2008-09 Appropriation		Total Funds
<b>Final FY 2008-09 Appropriation</b>		<b>\$67,117</b>
Common Policy Adjustment		(\$2,946)
<b>FY 2009-10 Appropriation</b>		<b>\$64,171</b>