

Contract Services (due to vacancy savings)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$179,749
Unemployment Insurance	N/A	\$4,117
Other Expenditures (specify as necessary)	N/A	\$151
Total Temporary, Contract, and Other Expenditures	0.0	\$632,096
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$304,397
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	50.8	\$4,461,444

Total Spending Authority for Line Item	52.3	\$4,491,665
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Amount Under/(Over) Expended	1.5	\$30,221
<i>Explanation of Reversion / Overexpenditure: 0.67%</i>		
<i>Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$157,012
Performance-based Pay Allocation (80%)	N/A	\$45,403
Annualize Special bills	0.0	\$0
SB 08-155 Special Bill FY 08-09 Appropriation	(1.7)	\$0
OIT Supplemental	0.0	(\$3,910)
Total Change from FY 2008-09 to FY 2009-10	(1.7)	\$198,505

FY 2009-10 Appropriation	52.3	\$4,159,551
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(1) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$105
2220	BLDG MAINTENANCE/REPAIR SVCS	\$56
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$80
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,861
2253	RENTAL OF EQUIPMENT	\$500
2254	RENTAL OF MOTOR VEHICLES	\$881

Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Other	\$0
Total Change from FY 2008-09 to FY 2009-10	\$99,116
FY 2009-10 Appropriation	\$209,671

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

(2) Division of Banking; Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3	ADMIN ASSISTANT II	2.0	\$70,260
G3A4	ADMIN ASSISTANT III	1.5	\$63,324
B2A5	AUDITOR IV	1.0	\$92,214
B2G2	FIN/CREDIT EXAMINER I	5.8	\$335,783
B2G3	FIN/CREDIT EXAMINER II	9.0	\$576,301
B2G4	FIN/CREDIT EXAMINER III	8.3	\$684,364
B2G5	FIN/CREDIT EXAMINER IV	3.6	\$344,457
B2G6	FIN/CREDIT EXAMINER V	1.0	\$104,556
H6G5	GENERAL PROFESSIONAL V	1.0	\$92,964
H6G8	MANAGEMENT	0.4	\$38,316
G3A5	OFFICE MANAGER I	1.0	\$54,816
H4R2	PROGRAM ASSISTANT II	1.0	\$58,212
Total Full and Part-time Employee Expenditures		35.6	\$2,515,566
PERA Contributions		N/A	\$252,533
Medicare		N/A	\$33,492
State Temporary Employees		N/A	\$5,724
Sick and Annual Leave Payouts		N/A	\$50,038
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$46,603
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$388,389
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$230,425
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		35.6	\$3,134,380
Total Spending Authority for Line Item		38.5	\$3,140,165
Amount Under/(Over) Expended		2.9	\$5,785
<i>Explanation of Reversion / Overexpenditure:</i>		0.18%	
<i>Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>			

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Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$113,062
Performance-based Pay Allocation (80%)	N/A	\$33,217
Joint Budget Committee Action for Base Reduction	0.0	(\$2,776)
Decision Item #1-Banking Resources	6.0	\$458,194
Total Change from FY 2008-09 to FY 2009-10	6.0	\$601,697
FY 2009-10 Appropriation	44.5	\$3,412,264

(2) Division of Banking; Operating Expenses

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,079.56
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$300.00
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$818.95
2254	RENTAL OF MOTOR VEHICLES	\$0.00
2255	RENTAL OF BUILDINGS	\$0.00
2510	IN-STATE TRAVEL	\$2,273.65
2512	IN-STATE PERS TRAVEL PER DIEM	\$128,632.18
2513	IN-STATE PERS VEHICLE REIMBSMT	\$57,250.78
2530	OUT-OF-STATE TRAVEL	\$204.55
2531	OS COMMON CARRIER FARES	\$5,055.09
2532	OS PERSONAL TRAVEL PER DIEM	\$14,985.66
2533	OS PERS VEHICLE REIMBURSEMENT	\$458.31
2630	COMM SVCS FROM DIV OF TELECOM	\$5,540.61
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,769.62
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0.00
2680	PRINTING/REPRODUCTION SERVICES	\$1,662.28
2810	FREIGHT	\$58.23
2820	OTHER PURCHASED SERVICES	\$597.42
2831	STORAGE-PUR SERV	\$1,435.74
3115	DATA PROCESSING SUPPLIES	\$4,138.27
3119	MEDICAL LABORATORY & SUPPLIES	\$69.62
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,662.05
3121	OFFICE SUPPLIES	\$3,280.91

3123	POSTAGE		\$1,178.52
3128	NONCAPITALIZED EQUIPMENT		\$618.49
3143	NONCAPITALIZED IT - OTHER		\$825.00
4140	DUES AND MEMBERSHIPS		\$23,832.50
4180	OFFICIAL FUNCTIONS		\$308.32
4220	REGISTRATION FEES		\$3,575.00
Total Expenditures Denoted in Object Codes			\$279,611
Transfers			\$0
Roll Forwards			\$0
Total Expenditures for Line Item			\$279,611

Total Spending Authority for Line Item	\$279,905
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Amount Under/(Over) Expended	\$294
<i>Explanation of Reversion / Overexpenditure: 0.10%</i>	
<i>Ordinary operating expenses reversions are created by the timing of operating needs. In this case, the reversion is not attributable to a specific single factor or situation.</i>	

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Decision Item #6-Banking Resources	\$135,068
Total Change from FY 2008-09 to FY 2009-10	\$135,068
FY 2009-10 Appropriation	\$414,973

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

(3) Civil Rights Division; Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3	ADMIN ASSISTANT II	1.3	\$37,757
G3A4	ADMIN ASSISTANT III	1.0	\$36,420
H6K2	COMPL INVESTIGATOR I	6.7	\$349,679
H6K3	COMPL INVESTIGATOR II	1.0	\$80,508
H6K4	COMPL INVESTIGATOR III	1.7	\$120,477
H6G2	GENERAL PROFESSIONAL II	1.0	\$68,613
H6G3	GENERAL PROFESSIONAL III	3.7	\$180,224
H6G4	GENERAL PROFESSIONAL IV	1.7	\$118,292
H6G6	GENERAL PROFESSIONAL VI	2.0	\$178,980
H6G8	MANAGEMENT	1.0	\$124,572
H4R1	PROGRAM ASSISTANT I	3.0	\$113,244
H4R2	PROGRAM ASSISTANT II	2.5	\$107,213
Total Full and Part-time Employee Expenditures		26.4	\$1,515,980
PERA Contributions		N/A	\$151,466
Medicare		N/A	\$16,539
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$19,621
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$193,451
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$750
Total Temporary, Contract, and Other Expenditures		0.0	\$381,827
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		N/A	\$163,169
Total Expenditures for Line Item		26.4	\$2,060,976
Total Spending Authority for Line Item		31.0	\$2,060,976
Amount Under/(Over) Expended		4.6	\$0
Explanation of Reversion / Overexpenditure:		0.00%	
Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation.			

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Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$64,174
Performance-based Pay Allocation (80%)	N/A	\$17,578
OIT Supplemental	0.0	(\$1,639)
SB 08-200 (Prohibit Discrimination)	0.4	\$19,970
Total Change from FY 2008-09 to FY 2009-10	0.4	\$100,083

FY 2009-10 Appropriation	32.4	\$1,759,109
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(3) Civil Rights Division; Operating Expenses

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$0
2160	CUSTODIAL SERVICES	\$550
2210	OTHER MAINTENANCE/REPAIR SVCS	\$746
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,805
2252	RENTAL/MOTOR POOL MILE CHARGE	\$487
2253	RENTAL OF EQUIPMENT	\$4,577
2254	RENTAL OF MOTOR VEHICLES	\$1,473
2255	RENTAL OF BUILDINGS	\$2,295
2510	IN-STATE TRAVEL	\$416
2511	IN-STATE COMMON CARRIER FARES	\$713
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,947
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,674
2515	STATE-OWNED VEHICLE CHARGE	\$84
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$221
2521	IS/NON-EMPL - COMMON CARRIER	\$938
2522	IS/NON-EMPL - PERS PER DIEM	\$1,473
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,023
2530	OUT-OF-STATE TRAVEL	\$77
2531	OS COMMON CARRIER FARES	\$4,569
2532	OS PERSONAL TRAVEL PER DIEM	\$6,523
2533	OS PERS VEHICLE REIMBURSEMENT	\$49
2541	OS/NON-EMPL - COMMON CARRIER	\$475
2542	OS/NON-EMPL - PERS PER DIEM	\$1,482

2610	ADVERTISING	\$155
2612	OTHER MARKETING EXPENSES	\$5
2630	COMM SVCS FROM DIV OF TELECOM	\$9,258
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,798
2641	OTHER ADP BILLINGS-PURCH SERV	\$144
2680	PRINTING/REPRODUCTION SERVICES	\$10,939
2710	PURCHASED MEDICAL SERVICES	\$182
2810	FREIGHT	\$8
2820	OTHER PURCHASED SERVICES	\$273
2830	OFFICE MOVING-PUR SERV	\$154
2831	STORAGE-PUR SERV	\$1,860
3115	DATA PROCESSING SUPPLIES	\$2,723
3117	EDUCATIONAL SUPPLIES	\$79
3118	FOOD AND FOOD SERV SUPPLIES	\$59
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,857
3121	OFFICE SUPPLIES	\$4,721
3122	PHOTOGRAPHIC SUPPLIES	\$162
3123	POSTAGE	\$13,498
3128	NONCAPITALIZED EQUIPMENT	\$12,858
3143	NONCAPITALIZED IT - OTHER	\$211
4105	BANK CARD FEES	\$7
4151	INTEREST - LATE PAYMENTS	\$15
4170	MISCELLANEOUS FEES AND FINES	\$11
4180	OFFICIAL FUNCTIONS	\$1,404
4200	PURCHASE DISCOUNTS	\$275
4220	REGISTRATION FEES	\$265
Total Expenditures Denoted in Object Codes		\$106,867
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$106,867

Total Spending Authority for Line Item	\$106,867
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure: 0.00%</i>	
<i>Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Allocated Pots	\$0
Annualize Special Bills	\$453
Increase for Special Bill	\$1,762
Joint Budget Committee Action	\$0
Total Change from FY 2007-08 to FY 2008-09	\$2,215
FY 2008-09 Appropriation	\$102,951

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

(4) Office of Consumer Counsel; Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4	ADMIN ASSISTANT III	1.0	\$35,268
B2F1	BUDGET ANALYST I	1.0	\$47,016
H6G8	MANAGEMENT	1.0	\$112,011
B2H5	RATE/FINANCIAL ANALYST IV	1.0	\$95,208
B2H6	RATE/FINANCIAL ANALYST V	3.0	\$309,383
Total Full and Part-time Employee Expenditures		7.0	\$598,886
PERA Contributions		N/A	\$59,437
Medicare		N/A	\$8,443
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$16,149
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$75,982
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$160,011
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$55,087
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.0	\$813,984

Total Spending Authority for Line Item	7.0	\$851,019
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Amount Under/(Over) Expended	0.0	\$37,035
<i>Explanation of Reversion / Overexpenditure: 4.35%</i>		
<i>Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation, although it should be noted that required expenditures for contract rate case expertise were less in FY 07-08.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$25,254

Performance-based Pay Allocation (80%)	N/A	\$7,390
Supplemental for OIT	0.0	(\$764)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$31,880
FY 2009-10 Appropriation	7.0	\$805,129

(4) Office of Consumer Counsel; Operating Expenses

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$250.00
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$360.80
2254	RENTAL OF MOTOR VEHICLES	\$550.00
2512	IN-STATE PERS TRAVEL PER DIEM	\$174.90
2513	IN-STATE PERS VEHICLE REIMBSMT	\$355.84
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$118.00
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,527.18
2530	OUT-OF-STATE TRAVEL	\$16.00
2531	OS COMMON CARRIER FARES	\$1,887.30
2532	OS PERSONAL TRAVEL PER DIEM	\$3,041.73
2533	OS PERS VEHICLE REIMBURSEMENT	\$32.15
2630	COMM SVCS FROM DIV OF TELECOM	\$1,232.00
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,203.28
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0.00
2680	PRINTING/REPRODUCTION SERVICES	\$9,421.50
2810	FREIGHT	\$31.95
2820	OTHER PURCHASED SERVICES	\$3,010.24
2831	STORAGE-PUR SERV	\$518.26
3115	DATA PROCESSING SUPPLIES	\$417.68
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,245.10
3121	OFFICE SUPPLIES	\$297.45
3123	POSTAGE	\$6,522.24
3128	NONCAPITALIZED EQUIPMENT	\$718.98
4140	DUES AND MEMBERSHIPS	\$8,374.68
4180	OFFICIAL FUNCTIONS	\$3,155.61
4220	REGISTRATION FEES	\$4,047.94
Total Expenditures Denoted in Object Codes		\$49,511
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$49,511

Total Spending Authority for Line Item	\$55,572
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Amount Under/(Over) Expended	\$6,061
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<i>Explanation of Reversion / Overexpenditure:</i> 10.91% <i>Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Allocated Pots	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0
FY 2009-10 Appropriation	\$55,572

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

(5) Division of Financial Services; Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4	ADMIN ASSISTANT III	0.8	\$28,212
B2G3	FIN/CREDIT EXAMINER II	1.0	\$58,680
B2G4	FIN/CREDIT EXAMINER III	4.0	\$282,768
B2G1	FIN/CREDIT EXAMINER INT	1.6	\$79,642
B2G5	FIN/CREDIT EXAMINER IV	3.0	\$301,896
H6G8	MANAGEMENT	1.0	\$114,948
H4R1	PROGRAM ASSISTANT I	0.9	\$39,068
Total Full and Part-time Employee Expenditures		12.3	\$905,214
PERA Contributions		N/A	\$89,438
Medicare		N/A	\$11,339
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,478
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$400
Total Temporary, Contract, and Other Expenditures		0.0	\$103,655
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$87,711
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		12.3	\$1,096,580

Total Spending Authority for Line Item	13.0	\$1,131,607
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Amount Under/(Over) Expended	0.7	\$35,027
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Explanation of Reversion / Overexpenditure: 3.10%
Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation, although it should be noted that vacancies were the leading factor.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
OIT Supplemental	N/A	(\$945)

Salary Survey Allocation (100%)	N/A	\$31,943
Performance-based Pay Allocation (80%)	N/A	\$9,008
Decision Item #5-Financial Services Resources	2.0	\$155,287
Total Change from FY 2008-09 to FY 2009-10	2.0	\$195,293

FY 2009-10 Appropriation	15.0	\$1,151,644
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Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$90.56
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$283.49
2254	RENTAL OF MOTOR VEHICLES	\$100.00
2255	RENTAL OF BUILDINGS	\$100.00
2510	IN-STATE TRAVEL	\$176.25
2512	IN-STATE PERS TRAVEL PER DIEM	\$33,938.96
2513	IN-STATE PERS VEHICLE REIMBSMT	\$40,149.07
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$209.00
2523	IS/NON-EMPL - PERS VEH REIMB	\$17.77
2530	OUT-OF-STATE TRAVEL	\$98.00
2531	OS COMMON CARRIER FARES	\$584.00
2532	OS PERSONAL TRAVEL PER DIEM	\$1,016.95
2630	COMM SVCS FROM DIV OF TELECOM	\$1,553.07
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,212.29
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0.00
2680	PRINTING/REPRODUCTION SERVICES	\$1,594.34
2681	PHOTOCOPY REIMBURSEMENT	\$40.90
2820	OTHER PURCHASED SERVICES	\$243.40
3115	DATA PROCESSING SUPPLIES	\$1,455.85
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$501.58
3121	OFFICE SUPPLIES	\$2,099.94
3123	POSTAGE	\$2,096.18
3128	NONCAPITALIZED EQUIPMENT	\$70.09
3143	NONCAPITALIZED IT - OTHER	\$268.00
4140	DUES AND MEMBERSHIPS	\$3,675.00
4180	OFFICIAL FUNCTIONS	\$966.17
4220	REGISTRATION FEES	\$875.00
Total Expenditures Denoted in Object Codes		\$96,416

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$96,416

Total Spending Authority for Line Item	\$127,263
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Amount Under/(Over) Expended	\$30,847
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*Explanation of Reversion / Overexpenditure:
 Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.*

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Allocated Pots	\$0
Supplemental Increase for Travel	\$45,592
Increase for Decision Item #5-Financial Services Resources	\$44,587
Increase for NP#4-Mail Equipment and Postage	
Total Change from FY 2008-09 to FY 2009-10	\$90,179
FY 2009-10 Appropriation	\$171,850

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

(6) Division of Insurance; Personal Services

Position Code	Position Type	FTE	Expenditures
I1A1	ACTUARY I	0.4	\$28,099
I1A2	ACTUARY II	2.0	\$151,776
I1A4	ACTUARY IV	1.0	\$100,524
G3A3	ADMIN ASSISTANT II	1.0	\$38,784
G3A4	ADMIN ASSISTANT III	4.1	\$153,502
B2A5	AUDITOR IV	1.0	\$90,000
A2A2	CRIMINAL INVESTIGATOR I	2.0	\$131,196
A2A3	CRIMINAL INVESTIGATOR II	1.0	\$94,392
A2A1	CRIMINAL INVESTIGATOR INT	1.0	\$51,708
B2G2	FIN/CREDIT EXAMINER I	6.8	\$382,409
B2G3	FIN/CREDIT EXAMINER II	3.3	\$225,049
B2G4	FIN/CREDIT EXAMINER III	3.8	\$286,211
B2G1	FIN/CREDIT EXAMINER INT	2.0	\$91,296
B2G5	FIN/CREDIT EXAMINER IV	3.0	\$276,204
H6G2	GENERAL PROFESSIONAL II	0.4	\$23,410
H6G3	GENERAL PROFESSIONAL III	0.7	\$36,730
H6G4	GENERAL PROFESSIONAL IV	3.5	\$231,628
H6G5	GENERAL PROFESSIONAL V	1.0	\$80,952
1086	INSURANCE COMMISSIONER	1.0	\$110,388
H2I3	IT PROFESSIONAL I	0.4	\$29,315
G3A5	OFFICE MANAGER I	1.0	\$43,344
H4R1	PROGRAM ASSISTANT I	7.2	\$308,706
B2H2	RATE/FINANCIAL ANALYST I	3.9	\$198,391
B2H3	RATE/FINANCIAL ANALYST II	18.1	\$1,044,653
B2H4	RATE/FINANCIAL ANALYST III	2.7	\$179,016
B2H1	RATE/FINANCIAL ANALYST INT	0.4	\$21,195
B2H5	RATE/FINANCIAL ANALYST IV	5.9	\$509,202
B2H6	RATE/FINANCIAL ANALYST V	2.0	\$211,308
I1B2	STATISTICAL ANALYST	0.3	\$13,779
H4M3	TECHNICIAN III	0.7	\$27,784
H4M4	TECHNICIAN IV	0.8	\$35,340
Total Full and Part-time Employee Expenditures		82.3	\$5,206,291

PERA Contributions	N/A	\$512,324
Medicare	N/A	\$66,168
State Temporary Employees	N/A	\$0
Sick and Annual Leave Payouts	N/A	\$13,691
Contract Services (due to vacancy savings)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$139,159
Unemployment Insurance	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$637
Total Temporary, Contract, and Other Expenditures	0.0	\$731,979
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)	N/A	\$501,106
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	82.3	\$6,439,376

Total Spending Authority for Line Item	82.6	\$6,574,181
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Amount Under/(Over) Expended	0.3	\$134,805
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*Explanation of Reversion / Overexpenditure: 2.05%
Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, contributing factors were numerous high level retirements as well as unexpected departures for positions challenging to fill with qualified staff.*

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$195,259
Performance-based Pay Allocation (80%)	N/A	\$59,193
Annualize Special Bills	0.2	(\$67,095)
OIT Supplemental	0.0	(\$5,733)
Special Bills	0.0	\$366,269
Total Change from FY 2008-09 to FY 2009-10	0.2	\$547,893

FY 2009-10 Appropriation	84.5	\$6,344,956
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(6) Division of Insurance; Operating Expenses

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0

2220	BLDG MAINTENANCE/REPAIR SVCS	\$229
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,973
2254	RENTAL OF MOTOR VEHICLES	\$118
2255	RENTAL OF BUILDINGS	\$0
2510	IN-STATE TRAVEL	\$196
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,393
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0
2530	OUT-OF-STATE TRAVEL	\$223
2531	OS COMMON CARRIER FARES	\$5,933
2532	OS PERSONAL TRAVEL PER DIEM	\$6,735
2533	OS PERS VEHICLE REIMBURSEMENT	\$214
2541	OS/NON-EMPL - COMMON CARRIER	\$345
2542	OS/NON-EMPL - PERS PER DIEM	\$0
2610	ADVERTISING	\$25
2630	COMM SVCS FROM DIV OF TELECOM	\$16,457
2631	COMM SVCS FROM OUTSIDE SOURCES	\$36,553
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$17,559
2810	FREIGHT	\$310
2820	OTHER PURCHASED SERVICES	\$8,444
2831	STORAGE-PUR SERV	\$19,892
3110	OTHER SUPPLIES & MATERIALS	\$66
3115	DATA PROCESSING SUPPLIES	\$8,666
3119	MEDICAL LABORATORY & SUPPLIES	\$306
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,544
3121	OFFICE SUPPLIES	\$9,985
3123	POSTAGE	\$52,569
3128	NONCAPITALIZED EQUIPMENT	\$7,469
3140	NONCAPITALIZED IT - PC'S	\$6,546
3143	NONCAPITALIZED IT - OTHER	\$2,931
4140	DUES AND MEMBERSHIPS	\$35,608
4180	OFFICIAL FUNCTIONS	\$5,520
4220	REGISTRATION FEES	\$9,650
4260	NONEMPLOYEE REIMBURSEMENTS	\$150
Total Expenditures Denoted in Object Codes		\$264,606
Transfers		\$0
Continuously Appropriated Reimbursable Travel		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$264,606

Continuously Appropriated Reimbursable Travel	\$100,000
Total Spending Authority for Line Item	\$294,231
	\$0
Amount Under/(Over) Expended	\$29,625
<i>Explanation of Reversion / Overexpenditure: 10.07%</i>	
<i>Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Annualize Special Bills	\$1,532
Special Bill-HB 08-1389	\$19,471
Total Change from FY 2008-09 to FY 2009-10	\$21,003
FY 2009-10 Appropriation	\$404,972

Medicare	N/A	\$89,956
State Temporary Employees	N/A	\$14,755
Sick and Annual Leave Payouts	N/A	\$59,987
Contract Services (due to vacancy savings)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$207,310
Unemployment Insurance	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$450
Total Temporary, Contract, and Other Expenditures	0.0	\$1,097,563
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)	N/A	\$602,656
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	87.3	\$8,910,263

Total Spending Authority for Line Item	96.9	\$8,955,803
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Amount Under/(Over) Expended	9.6	\$45,540
<i>Explanation of Reversion / Overexpenditure: 0.51%</i>		
<i>Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$265,023
Performance-based Pay Allocation (80%)	N/A	\$89,917
Annualize Budget Amendment #3	-0.2	(\$2,429)
Budget Amendment #4 PUC Fingerprinting Checks	1.2	\$69,696
Joint Budget Committee Action for Base Reduction	(2.0)	(\$122,628)
HB 08-1227 (PUC Continuation)	4.0	\$0
Decision Item #7-PUC Transmission	2.0	\$146,803
Total Change from FY 2008-09 to FY 2009-10	5.0	\$446,382

(7) P FY 2009-10 Appropriation	100.9	\$8,852,294
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Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$8,038

2210	OTHER MAINTENANCE/REPAIR SVCS	\$720
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,198
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$320
2231	IT HARDWARE MAINT/REPAIR SVCS	\$242
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,179
2253	RENTAL OF EQUIPMENT	\$1,150
2255	RENTAL OF BUILDINGS	\$487
2258	PARKING FEES	\$5,700
2510	IN-STATE TRAVEL	\$21
2511	IN-STATE COMMON CARRIER FARES	\$480
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,418
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,488
2515	STATE-OWNED VEHICLE CHARGE	\$18,681
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$49
2521	IS/NON-EMPL - COMMON CARRIER	\$8
2523	IS/NON-EMPL - PERS VEH REIMB	\$34
2530	OUT-OF-STATE TRAVEL	\$794
2531	OS COMMON CARRIER FARES	\$7,907
2532	OS PERSONAL TRAVEL PER DIEM	\$21,515
2533	OS PERS VEHICLE REIMBURSEMENT	\$836
2611	PUBLIC RELATIONS	\$24
2630	COMM SVCS FROM DIV OF TELECOM	\$18,078
2631	COMM SVCS FROM OUTSIDE SOURCES	\$42,309
2641	OTHER ADP BILLINGS-PURCH SERV	\$4,581
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$25
2680	PRINTING/REPRODUCTION SERVICES	\$37,960
2681	PHOTOCOPY REIMBURSEMENT	\$6
2810	FREIGHT	\$195
2820	OTHER PURCHASED SERVICES	\$65
2831	STORAGE-PUR SERV	\$2,907
3110	OTHER SUPPLIES & MATERIALS	\$7,806
3112	AUTOMOTIVE SUPPLIES	\$4
3113	CLOTHING AND UNIFORM ALLOWANCE	\$595
3115	DATA PROCESSING SUPPLIES	\$18,633
3116	NONCAP IT - PURCHASED PC SW	\$15,589
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,319
3121	OFFICE SUPPLIES	\$17,376
3123	POSTAGE	\$46,319
3126	REPAIR & MAINTENANCE SUPPLIES	\$922

3128	NONCAPITALIZED EQUIPMENT	\$15,296
3140	NONCAPITALIZED IT - PC'S	\$17,518
3141	NONCAPITALIZED IT - SERVERS	\$4,577
3143	NONCAPITALIZED IT - OTHER	\$4,862
4140	DUES AND MEMBERSHIPS	\$16,330
4150	INTEREST EXPENSE	\$34
4180	OFFICIAL FUNCTIONS	\$7,359
4220	REGISTRATION FEES	\$18,870
6212	IT SERVERS - DIRECT PURCHASE	\$9,616
Total Expenditures Denoted in Object Codes		\$411,439
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$411,439

Total Spending Authority for Line Item	\$418,099
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Amount Under/(Over) Expended	\$6,660
<i>Explanation of Reversion / Overexpenditure: 1.59%</i>	
<i>Ordinary operating expenses reversions are created by the timing of operating needs, which can sometimes vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Allocated Pots	\$0
OIT Supplemental	(\$8,038)
HB 08-1227 (PUC Continuation)	\$17,620
Annualization of HB 08-1227 (PUC Continuation)	(\$13,200)
Annualization of Budget Amendment \$3	(\$3,455)
Decision Item #7	\$52,356
Total Change from FY 2008-09 to FY 2009-10	\$45,283
FY 2009-10 Appropriation	\$445,762

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

(8) Division of Real Estate; Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3	ADMIN ASSISTANT II	4.3	\$141,726
G3A4	ADMIN ASSISTANT III	6.0	\$234,612
H6K2	COMPL INVESTIGATOR I	7.2	\$387,412
H6K3	COMPL INVESTIGATOR II	3.8	\$216,798
A2A2	CRIMINAL INVESTIGATOR I	2.9	\$218,890
B2G4	FIN/CREDIT EXAMINER III	2.0	\$165,252
H6G2	GENERAL PROFESSIONAL II	0.8	\$39,380
H6G3	GENERAL PROFESSIONAL III	1.2	\$95,164
H6G4	GENERAL PROFESSIONAL IV	1.7	\$104,510
H6G5	GENERAL PROFESSIONAL V	3.2	\$250,438
H6G6	GENERAL PROFESSIONAL VI	1.0	\$89,568
H2I2	IT TECHNICIAN II	0.2	\$7,876
H6G8	MANAGEMENT	1.0	\$114,948
G3A5	OFFICE MANAGER I	1.9	\$82,840
G3A6	OFFICE MANAGER II	0.3	\$16,524
H4R1	PROGRAM ASSISTANT I	2.3	\$85,158
H4R2	PROGRAM ASSISTANT II	1.6	\$73,488
H4S2	STATE SERV PROFESSIONAL TRAINEE II	1.5	\$57,690
H4M3	TECHNICIAN III	0.1	\$3,365
Total Full and Part-time Employee Expenditures		42.7	\$2,385,639
PERA Contributions		N/A	\$232,189
Medicare		N/A	\$31,895
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$1,144
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$113,079
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$18,001
Total Temporary, Contract, and Other Expenditures		0.0	\$396,307
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$287,638
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		42.7	\$3,069,585

Total Spending Authority for Line Item	44.8	\$3,315,639
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Amount Under/(Over) Expended	2.1	\$246,054
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Explanation of Reversion / Overexpenditure: 7.42%
Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. An additional factor creating vacancies is attributable to ramp-up related to new programs added during the 2007 Session.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$90,780
Performance-based Pay Allocation (80%)	N/A	\$27,751
Annualize Special Bills	-1	(\$59,453)
OIT Supplemental	0.0	(\$2,948)
HB 08-1353 (Conservation Easements)	3.6	\$187,072
Total Change from FY 2008-09 to FY 2009-10	2.6	\$243,202

FY 2009-10 Appropriation	49.1	\$3,227,942
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(8) Division of Real Estate; Operating Expenses

Object Code	Object Code Description	Expenditures
1330	BOARD MEMBER'S COMPENSATION	\$1,000
1920	PERSONAL SVCS - PROFESSIONAL	\$700
2150	OTHER CLEANING SERVICES	\$125
2220	BLDG MAINTENANCE/REPAIR SVCS	\$91
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,198
2231	IT HARDWARE MAINT/REPAIR SVCS	\$18
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$619
2254	RENTAL OF MOTOR VEHICLES	\$1,776
2255	RENTAL OF BUILDINGS	\$265
2510	IN-STATE TRAVEL	\$8
2512	IN-STATE PERS TRAVEL PER DIEM	\$933
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,789
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$205
2521	IS/NON-EMPL - COMMON CARRIER	\$645
2522	IS/NON-EMPL - PERS PER DIEM	\$1,259

2523	IS/NON-EMPL - PERS VEH REIMB		\$975
2530	OUT-OF-STATE TRAVEL		\$707
2531	OS COMMON CARRIER FARES		\$5,548
2532	OS PERSONAL TRAVEL PER DIEM		\$8,889
2533	OS PERS VEHICLE REIMBURSEMENT		\$444
2610	ADVERTISING		\$13
2630	COMM SVCS FROM DIV OF TELECOM		\$8,885
2631	COMM SVCS FROM OUTSIDE SOURCES		\$29,697
2641	OTHER ADP BILLINGS-PURCH SERV		\$2,360
2650	CISO/OIT ADMIN BILL PURCH/SVCS		\$0
2660	INSURANCE, OTHER THAN EMP BENE		\$10
2680	PRINTING/REPRODUCTION SERVICES		\$16,201
2690	LEGAL SERVICES		\$161
2810	FREIGHT		\$124
2820	OTHER PURCHASED SERVICES		\$1,090
2831	STORAGE-PUR SERV		\$4,816
3115	DATA PROCESSING SUPPLIES		\$3,630
3116	NONCAP IT - PURCHASED PC SW		\$220
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$5,966
3121	OFFICE SUPPLIES		\$15,405
3123	POSTAGE		\$41,260
3126	REPAIR & MAINTENANCE SUPPLIES		\$250
3128	NONCAPITALIZED EQUIPMENT		\$44,565
3140	NONCAPITALIZED IT - PC'S		\$3,171
3143	NONCAPITALIZED IT - OTHER		\$89
4100	OTHER OPERATING EXPENSES		\$69
4140	DUES AND MEMBERSHIPS		\$1,060
4151	INTEREST - LATE PAYMENTS		\$17
4180	OFFICIAL FUNCTIONS		\$5,623
4220	REGISTRATION FEES		\$7,740
	Transfers		\$0
	Roll Forwards		\$0
	Total Expenditures for Line Item		\$222,615

Total Spending Authority for Line Item	\$240,631
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Amount Under/(Over) Expended	\$18,016
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<i>Explanation of Reversion / Overexpenditure:</i>	<i>7.49%</i>
<i>Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by</i>	

year. In this case, the reversion is not attributable to a specific single factor or situation.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Allocated Pots	\$0
Annualization of Special Bills	(\$2,892)
HB 08-1353 (Conservation Easements)	\$11,862
Total Change from FY 2007-08 to FY 2008-09	\$8,970
FY 2009-10 Appropriation	\$206,738

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

(9) Division of Registrations; Personal Services

Position Code	Position Type	FTE	Expenditures
B1C2	ACCOUNTING TECHNICIAN II	2.0	\$75,108
B1C4	ACCOUNTING TECHNICIAN IV	1.0	\$44,652
G3A3	ADMIN ASSISTANT II	6.2	\$200,678
G3A4	ADMIN ASSISTANT III	0.6	\$24,003
G3A4	ADMIN ASSISTANT III	34.7	\$1,370,872
H6K2	COMPL INVESTIGATOR I	1.0	\$49,848
A2A2	CRIMINAL INVESTIGATOR I	4.7	\$318,220
A2A2	CRIMINAL INVESTIGATOR I	5.1	\$338,473
A2A3	CRIMINAL INVESTIGATOR II	0.4	\$36,700
A2A3	CRIMINAL INVESTIGATOR II	0.6	\$52,442
G2C3	CUST SUPPORT COORD II	2.0	\$126,733
G2C3	CUST SUPPORT COORD II		
H6G2	GENERAL PROFESSIONAL II	1.0	\$55,200
H6G3	GENERAL PROFESSIONAL III	5.4	\$314,002
H6G4	GENERAL PROFESSIONAL IV	7.8	\$549,286
H6G5	GENERAL PROFESSIONAL V	8.4	\$630,916
H6G6	GENERAL PROFESSIONAL VI	7.6	\$674,316
H6G6	GENERAL PROFESSIONAL VI	2.3	\$214,324
H6G7	GENERAL PROFESSIONAL VII	1.9	\$198,039
C7C6	HEALTH PROFESSIONAL VI	1.0	\$90,912
D9C1	INSPECTOR I	2.0	\$98,163
D9C2	INSPECTOR II	0.4	\$20,160
D9C3	INSPECTOR III	36.3	\$2,146,415
H6G8	MANAGEMENT	1.4	\$167,663
H6G8	MANAGEMENT	0.6	\$73,801
G3A5	OFFICE MANAGER I	4.1	\$195,889
G3A6	OFFICE MANAGER II	1.0	\$64,138
C8E2	PHARMACY II	3.8	\$338,262
C8E3	PHARMACY III	1.0	\$99,900
I2C6	PROFESSIONAL ENGINEER III	1.0	\$112,896
H4R1	PROGRAM ASSISTANT I	10.4	\$454,100
H4R2	PROGRAM ASSISTANT II	8.0	\$378,117
H4M4	TECHNICIAN IV	0.8	\$40,296

Total Full and Part-time Employee Expenditures	164.8	\$9,554,524
PERA Contributions	N/A	\$944,042
Medicare	N/A	\$124,608
State Temporary Employees	N/A	\$51,301
Sick and Annual Leave Payouts	N/A	\$14,615
Contract Services (due to vacancy savings)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$872,692
Unemployment Insurance	N/A	\$8,894
Other Expenditures (specify as necessary)	N/A	\$55,447
Total Temporary, Contract, and Other Expenditures	0.0	\$2,071,597
POTS Expenditures (excluding Salary Survey and Performance-	N/A	\$1,069,462
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	164.8	\$12,698,341

Total Spending Authority for Line Item	178.3	\$12,738,547
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Amount Under/(Over) Expended	13.6	\$40,206
<i>Explanation of Reversion / Overexpenditure: 0.32%</i>		
<i>Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$1,641,560)
Salary Survey Allocation (100%)	N/A	\$326,118
Performance-based Pay Allocation (80%)	N/A	\$115,335
Annualize Special Bills	0.6	(\$121,689)
Joint Budget Committee Action for Base Reduction	(4.0)	(\$257,081)
SB 08-029 Architects CE	0.5	\$28,130
SB 08-152 Occupational Therapists	1.2	\$76,643
SB 08-219 Massage Therapists	3.5	\$226,478
HB 08-1058 Uniform Athlete Agents	0.6	\$42,983
HB 08-1383 Nursing License Inactive Status	0.5	\$27,060
Additional Special Bill-SB 08-188	0.0	\$67,400
Total Change from FY 2008-09 to FY 2009-10	2.9	(\$1,110,183)

FY 2009-10 Appropriation	174.4	\$11,500,267
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	Object Code	Object Code Description	Expenditures
(9) D	1330	BOARD MEMBER'S COMPENSATION	\$0
	1910	PERSONAL SVCS - TEMPORARY SVCS	\$0
	1960	PERSONAL SVCS- IT - HARDWARE	\$125
	2180	GROUNDS MAINTENANCE	\$0
	2210	OTHER MAINTENANCE/REPAIR SVCS	\$95
	2220	BLDG MAINTENANCE/REPAIR SVCS	\$149
	2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,395
	2231	IT HARDWARE MAINT/REPAIR SVCS	\$0
	2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,320
	2240	MOTOR VEH MAINT/REPAIR SVCS	\$154
	2250	MISCELLANEOUS RENTALS	\$19
	2251	RENTAL/LEASE MOTOR POOL VEH	\$90
	2254	RENTAL OF MOTOR VEHICLES	\$3,237
	2255	RENTAL OF BUILDINGS	\$956
	2258	PARKING FEES	\$1,140
	2510	IN-STATE TRAVEL	\$1,272
	2511	IN-STATE COMMON CARRIER FARES	\$685
	2512	IN-STATE PERS TRAVEL PER DIEM	\$31,619
	2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,200
	2515	STATE-OWNED VEHICLE CHARGE	\$313,912
	2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$12,004
	2521	IS/NON-EMPL - COMMON CARRIER	\$9,865
	2522	IS/NON-EMPL - PERS PER DIEM	\$18,469
	2523	IS/NON-EMPL - PERS VEH REIMB	\$46,874
	2530	OUT-OF-STATE TRAVEL	\$1,445
	2531	OS COMMON CARRIER FARES	\$9,622
	2532	OS PERSONAL TRAVEL PER DIEM	\$15,985
	2533	OS PERS VEHICLE REIMBURSEMENT	\$631
	2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$218
	2541	OS/NON-EMPL - COMMON CARRIER	\$1,334
	2542	OS/NON-EMPL - PERS PER DIEM	\$2,839
	2543	OS/NON-EMPL - PERS VEH REIMB	\$134
	2630	COMM SVCS FROM DIV OF TELECOM	\$31,450
	2631	COMM SVCS FROM OUTSIDE SOURCES	\$143,852
	2641	OTHER ADP BILLINGS-PURCH SERV	\$13,158
	2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0

2660	INSURANCE, OTHER THAN EMP BENE		\$20
2680	PRINTING/REPRODUCTION SERVICES		\$148,966
2681	PHOTOCOPY REIMBURSEMENT		\$51
2710	PURCHASED MEDICAL SERVICES		\$100
2810	FREIGHT		\$752
2820	OTHER PURCHASED SERVICES		\$80,386
2830	OFFICE MOVING-PUR SERV		\$62
2831	STORAGE-PUR SERV		\$1,697
3110	OTHER SUPPLIES & MATERIALS		\$774
3112	AUTOMOTIVE SUPPLIES		\$75
3115	DATA PROCESSING SUPPLIES		\$39,768
3116	NONCAP IT - PURCHASED PC SW		\$1,175
3117	EDUCATIONAL SUPPLIES		\$516
3118	FOOD AND FOOD SERV SUPPLIES		\$289
3119	MEDICAL LABORATORY & SUPPLIES		\$252
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$6,672
3121	OFFICE SUPPLIES		\$44,383
3122	PHOTOGRAPHIC SUPPLIES		\$30
3123	POSTAGE		\$215,528
3128	NONCAPITALIZED EQUIPMENT		\$92,453
3140	NONCAPITALIZED IT - PC'S		\$9,105
3143	NONCAPITALIZED IT - OTHER		\$2,041
4100	OTHER OPERATING EXPENSES		\$0
4140	DUES AND MEMBERSHIPS		\$64,640
4151	INTEREST - LATE PAYMENTS		\$6
4161	SALES/COLLECTN COMMISSION EXPS		\$4
4180	OFFICIAL FUNCTIONS		\$29,769
4220	REGISTRATION FEES		\$17,093
6220	X-FURNITURE & FIXTURES-DIR PUR		\$0
			\$0
Total Expenditures for Line Item			\$1,435,854

Total Spending Authority for Line Item	\$1,500,830
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Amount Under/(Over) Expended	\$64,976
<i>Explanation of Reversion / Overexpenditure: 4.33%</i>	
<i>Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>	

Approved Adjustments to FY 2008-09 Appropriation		Total Funds
Allocated Pots		\$0
Annualized Special Bills		(\$5,315)
Joint Budget Committee Action for Base Reduction		(\$56,432)
Total Change from FY 2008-09 to FY 2009-10		(\$61,747)
FY 2009-10 Appropriation		\$1,299,888

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

(10) Division of Securities; Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3	ADMIN ASSISTANT II	0.9	\$33,000
B2A4	AUDITOR III	2.0	\$139,716
A2A2	CRIMINAL INVESTIGATOR I	2.8	\$190,028
A2A3	CRIMINAL INVESTIGATOR II	4.0	\$318,340
A2A4	CRIMINAL INVESTIGATOR III	1.0	\$101,028
B2G3	FIN/CREDIT EXAMINER II	3.0	\$214,585
B2G4	FIN/CREDIT EXAMINER III	2.0	\$164,100
B2G5	FIN/CREDIT EXAMINER IV	1.0	\$103,632
H6G7	GENERAL PROFESSIONAL VII	1.0	\$108,096
H6G8	MANAGEMENT	1.0	\$114,948
H4R1	PROGRAM ASSISTANT I	1.0	\$48,120
Total Full and Part-time Employee Expenditures		19.7	\$1,535,593
PERA Contributions		N/A	\$150,615
Medicare		N/A	\$18,347
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$8,200
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	
Total Temporary, Contract, and Other Expenditures		0.0	\$177,162
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$141,376
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		19.7	\$1,854,132
Total Spending Authority for Line Item		20.0	\$1,923,522
Amount Under/(Over) Expended		0.3	\$69,390
Explanation of Reversion / Overexpenditure:		3.61%	
Ordinary personal services reversions are created by turnover, vacancies, and retirements, which vary by year. In this case, the reversion is not attributable to a specific single factor or situation.			

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Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$57,278
Performance-based Pay Allocation (80%)	N/A	\$17,815
Decision Item #3-Securities Resources	2.0	\$129,126
Total Change from FY 2008-09 to FY 2009-10	2.0	\$204,219
FY 2009-10 Appropriation	22.0	\$1,935,460

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$381
2220	BLDG MAINTENANCE/REPAIR SVCS	\$91
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$335
2258	PARKING FEES	\$1,320
2510	IN-STATE TRAVEL	\$7
2512	IN-STATE PERS TRAVEL PER DIEM	\$936
2513	IN-STATE PERS VEHICLE REIMBSMT	\$194
2515	STATE-OWNED VEHICLE CHARGE	\$2,228
2630	COMM SVCS FROM DIV OF TELECOM	\$4,477
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,306
2650	CISO/OIT ADMIN BILL PURCH/SVCS	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$30
2680	PRINTING/REPRODUCTION SERVICES	\$940
2681	PHOTOCOPY REIMBURSEMENT	\$45
2810	FREIGHT	\$79
2831	STORAGE-PUR SERV	\$4,514
3115	DATA PROCESSING SUPPLIES	\$1,137
3116	NONCAP IT - PURCHASED PC SW	\$740
3118	FOOD AND FOOD SERV SUPPLIES	\$144
3119	MEDICAL LABORATORY & SUPPLIES	\$32
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,201
3121	OFFICE SUPPLIES	\$5,853
3123	POSTAGE	\$3,297
3128	NONCAPITALIZED EQUIPMENT	\$2,448
3143	NONCAPITALIZED IT - OTHER	\$64

4140	DUES AND MEMBERSHIPS		\$900
4180	OFFICIAL FUNCTIONS		\$140
4220	REGISTRATION FEES		\$928
Total Expenditures Denoted in Object Codes			\$47,769
Transfers			\$0
Roll Forwards			\$0
Total Expenditures for Line Item			\$47,769

Total Spending Authority for Line Item	\$47,816
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Amount Under/(Over) Expended	\$47
<i>Explanation of Reversion / Overexpenditure:</i>	
<i>Ordinary operating expenses reversions are created by the timing of operating needs, which can vary by year. In this case, the reversion is not attributable to a specific single factor or situation.</i>	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
Decision Item #3-Securities Resources	\$12,356
Total Change from FY 2008-09 to FY 2009-10	\$12,356
FY 2009-10 Appropriation	\$60,172