

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

**(1) Executive Director's Office, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
601000	EXECUTIVE DIRECTOR	1.0	140,000	1.0	146,040
B1A1TX	ACCOUNTANT I	1.0	40,812	1.0	42,876
B1A3XX	ACCOUNTANT III	3.9	247,482	3.3	229,487
B1A4XX	ACCOUNTANT IV	1.0	83,160	1.0	81,696
B1C3XX	ACCOUNTING TECHNICIAN III	1.0	40,670	1.3	54,060
B1C3XX	ACCOUNTING TECHNICIAN III	2.0	78,002	1.6	68,970
B1D1XX	CONTROLLER I	0.7	48,376	-	0
B1D2XX	CONTROLLER II	0.3	26,608	1.0	83,868
B1D3XX	CONTROLLER III	2.0	218,688	2.0	229,752
B2A3XX	AUTOR II	-	0	0.7	36,082
B2A4XX	AUTOR III	-	0	0.7	54,666
B2A5XX	AUDITOR IV	0.9	77,576	2.0	181,085
B2A6XX	AUDITOR V	0.2	18,662	-	0
B2F4XX	BUDGET & POLICY ANALYST IV	3.0	278,463	3.0	296,280
G2D4XX	DATA SPECIALIST	0.3	12,287	0.3	9,789
G3A2TX	ADMINISTRATIVE ASSISTANT I	0.5	15,000	-	0
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.2	42,486	1.0	38,760
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.8	60,912	1.0	35,268
H4M3XX	TECNICIAN III	0.3	12,801	1.0	42,561
H4M4XX	TECHNICIAN IV	0.5	21,972	1.8	84,774
H4M5XX	TECHNICIAN V	1.0	59,244	0.9	73,769
H4R1XX	PROGRAM ASSISTANT I	1.7	69,177	0.5	19,356
H6G3XX	GENERAL PROFESSIONAL III	2.5	150,009	3.6	246,458
H6G4XX	GENERAL PROFESSIONAL IV	4.5	290,626	5.0	339,107
H6G5XX	GENERAL PROFESSIONAL V	1.0	81,717	1.0	93,068
H6G6XX	GENERAL PROFESSIONAL VI	1.0	86,244	1.0	90,672
H6G7XX	GENERAL PROFESSIONAL VII	1.0	105,060	0.9	93,115
H6G8XX	MANAGEMENT	3.0	333,886	3.8	435,406
I1B3XX	STATISTICAL ANALYST III	3.0	265,616	0.8	57,771
I1B3XX	STATISTICAL ANALYST III	-	0	0.5	34,594
I1B4XX	STATISTICAL ANALYST IV	0.5	52,810	0.6	55,328
I1B4XX	STATISTICAL ANALYST IV	-	0	0.8	78,800
I1B5XX	STATISTICAL ANALYST V	-	0	1.0	108,876
SubTotal Full and Part-time Employee Expenditures		40.7	2,958,347	43.7	3,442,334
Paydate Shift adjustment			(23,838)		36,035
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>40.7</b>	<b>2,982,185</b>	<b>43.7</b>	<b>3,406,299</b>
PERA and Medicare Costs		N/A	334,272	N/A	381,156
State Temporary Employees		N/A	82,896	N/A	52,672
Sick and Annual Leave Payouts		N/A	65,537	N/A	40,835
Contract Services		N/A	220,910	N/A	13,952
Other Expenditures		N/A	38,623	N/A	115,772
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>724,765</b>	<b>-</b>	<b>604,387</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	253,207	N/A	332,768
Roll Forwards		N/A	0	N/A	0
<b>Total Expenditures for Line Item</b>		<b>40.7</b>	<b>3,960,156</b>	<b>43.7</b>	<b>4,343,454</b>
<b>Total Spending Authority for Line Item</b>		<b>43.8</b>	<b>3,968,956</b>	<b>48.7</b>	<b>4,366,863</b>
<b>Amount Under/(Over) Expended</b>		<b>3.1</b>	<b>8,800</b>	<b>5.0</b>	<b>23,409</b>
Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.					

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

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	43.5	\$3,604,947	48.7	\$3,894,610
Salary Survey Allocation (100%)	N/A	\$98,627	N/A	\$125,845
Performance-based Pay Allocation (80%)	N/A	\$35,026	N/A	\$38,650
Joint Budget Committee Action for Base Reductions	0.0	(\$35,367)	0.0	(\$77,160)
Special Bill Appropriation/Annualization (S.B. 07-228)	0.2	\$11,723	0.1	\$5,862
Budget Amendment #1 (Annualization of Prior Year Supplemental)	5.0	\$179,655	0.0	\$0
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>48.7</b>	<b>\$3,894,611</b>	<b>48.8</b>	<b>\$3,987,807</b>

**(1) Executive Director's Office, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance / Repair Services	815	0
2230	Equipment Maintenance / Repair Services	1,643	1,792
2232	IT Software Maintenance / Upgrade Services	798	92
2253	Rental of Equipment	50	0
2255	RENTAL OF BUILDINGS	0	0
2258	Parking Fees	493	700
2259	Parking Fees reimbursement	0	15
2263	Rental of IT Equipment - Other	8,523	8,523
2510	In-state Travel	2,173	2,729
2511	In-state Common Carrier Fares	273	327
2512	In-state Personal Travel Per Diem	534	621
2513	In-state Personal Vehicle Reimbursement	739	913
2515	State-owned Vehicle Charge	1,023	1,125
2530	Out-of-state Travel	3,818	2,919
2531	OS Common Carrier Fares	1,681	1,946
2532	OS Personal Travel Per Diem	788	632
2533	OS Personal Vehicle Reimbursement	72	88
2610	Advertising	532	767
2630	Comm Services from Div of Telecom	25,148	27,392
2631	Comm Services from Outside Sources	5,287	6,267
2660	Insurance, Other Than Employee Benefits	700	700
2680	Printing / Reproduction Services	13,228	10,014
2810	Freight	412	405
2820	Other Purchased Services	229	1,484
2830	Office Moving - Purchased Services	23	0
3110	Other Supplies & Materials	53	80
3116	Noncapitalized IT - Purchased PC Software	5,623	8,756
3117	Educational Supplies	426	246
3118	Food and Food Service Supplies	505	0
3120	Books / Periodicals / Subscription	3,860	3,571
3121	Office Supplies	20,601	24,611
3123	Postage	72	7
3128	Noncapitalized Equipment	1,659	1,512
3132	Noncapitalized Office Furniture / Office Syst	10,013	3,724
3140	Noncapitalized IT - PC's	14,279	13,788
3143	Noncapitalized IT - Other	2,409	1,424
4140	Dues and Memberships	475	1,415
4170	Miscellaneous Fees and Fines	2	0
4180	Official Functions	4,130	1,506
4220	Registration Fees	5,517	5,870
6213	IT PC Software - Direct Purchase	14,200	0
<b>Total Expenditures Denoted in Object Codes</b>		<b>152,808</b>	<b>135,963</b>
Transfers		0	0
Roll Forwards		0	0
<b>Total Expenditures for Line Item</b>		<b>152,808</b>	<b>135,963</b>

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

<b>Total Spending Authority for Line Item</b>		<b>152,964</b>		<b>139,805</b>
<b>Amount Under/(Over) Expended</b>		<b>156</b>		<b>3,842</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
<b>Build to Appropriation</b>		<b>FY 2008-09</b>		<b>FY 2009-10</b>
Final Prior Year Appropriation	0.0	\$152,964	0.0	\$139,805
Supplemental/Budget Amendment #9 Internal Auditor	0.0	(\$13,159)	0.0	\$0
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$139,805</b>	<b>0.0</b>	<b>\$139,805</b>

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

**(2) Central Department Operations, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C1TX	ACCOUNTING TECHNICIAN I	0.0	-	0.6	17,483
B1C1TX	ACCOUNTING TECHNICIAN I	6.9	227,497	7.3	250,967
B1C2XX	ACCOUNTING TECHNICIAN II	0.0	-	0.4	12,252
B1C2XX	ACCOUNTING TECHNICIAN II	2.9	88,184	1.7	54,151
B1C4XX	ACCOUNTING TECHNICIAN IV	0.0	-	0.3	17,412
B1C4XX	ACCOUNTING TECHNICIAN IV	2.0	99,432	1.7	87,060
B1D2XX	CONTROLLER II	1.0	94,140	1.0	98,904
B3K1TX	TAX EXAMINER I	14.9	634,509	15.3	681,057
B3K2XX	TAX EXAMINER II	4.0	220,323	4.0	232,085
B3K3XX	TAX EXAMINER III	3.0	186,756	2.8	184,997
D8G2XX	MATERIALS HANDLER II	1.0	42,996	1.0	44,172
D8G3XX	MATERIALS HANDLER III	1.0	51,636	1.0	53,352
G3A3XX	ADMINISTRATIVE ASSISTANT II	42.2	1,373,689	43.0	1,457,580
G3A4XX	ADMINISTRATIVE ASSISTANT III	8.2	315,598	8.5	341,468
G3A5XX	OFFICE MANAGER I	7.8	389,834	6.9	367,835
H3U4XX	ARTS PROFESSIONAL II	1.9	95,103	1.3	71,793
H3U5XX	ARTS PROFESSIONAL III	0.8	41,992	1.0	48,984
H3U6XX	ARTS PROFESSIONAL IV	1.0	55,612	1.0	62,052
H4R2XX	PROGRAM ASSISTANT II	1.0	51,168	1.0	53,796
H6G4XX	GENERAL PROFESSIONAL IV	1.0	77,988	1.0	81,936
H6G5XX	GENERAL PROFESSIONAL V	4.0	351,852	4.0	369,888
H6G8XX	MANAGEMENT	1.0	109,344	1.0	114,948
H6Q2XX	RECORDS ADMINISTRATOR II	1.0	71,892	1.0	75,576
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>106.5</b>	<b>4,579,544</b>	<b>106.7</b>	<b>4,779,748</b>
Paydate Shift adjustment			13,842		3,708
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>106.5</b>	<b>4,565,702</b>	<b>106.7</b>	<b>4,776,040</b>
PERA and Medicare Costs		N/A	507,962	N/A	531,220
State Temporary Employees		N/A	-	N/A	2,084
Paydate shift adjustment - State Temps		N/A	-	N/A	-
Adjusted State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	13,481	N/A	20,573
Contract Services		N/A	336,285	N/A	178,439
Unemployment Insurance		N/A	5,306	N/A	20,429
Other Expenditures		N/A	92,838	N/A	74,482
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>955,871</b>	<b>0.0</b>	<b>827,226</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	474,322	N/A	576,513
S.B. 09-275		N/A	-	N/A	537
<b>Total Expenditures for Line Item</b>		<b>106.5</b>	<b>5,995,895</b>	<b>106.7</b>	<b>6,180,316</b>

<b>Total Spending Authority for Line Item</b>	<b>109.9</b>	<b>6,024,893</b>	<b>111.1</b>	<b>6,317,241</b>
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<b>Amount Under/(Over) Expended</b>	<b>3.4</b>	<b>28,998</b>	<b>4.4</b>	<b>136,925</b>
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*Explanation of Reversion / Overexpenditure:* The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	109.9	\$5,242,487	109.9	\$5,388,194
Salary Survey Allocation (100%)	N/A	\$145,167	N/A	\$193,180
Performance-based Pay Allocation (80%)	N/A	\$54,966	N/A	\$64,461
Joint Budget Committee Action for Base Reductions	0.0	(\$54,426)	0.0	(\$107,168)
Annualization of _____	0.0	\$0	0.0	\$0
Decision Item # _____	0.0	\$0	0.0	\$0
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>109.9</b>	<b>\$5,388,194</b>	<b>109.9</b>	<b>\$5,538,667</b>



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

**(2) Central Department Operations, Seasonal Tax Processing**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
<b>SubTotal Full and Part-time Employee Expenditures</b>		-	-	0.0	-
Paydate Shift Adjustment			1,188		(1,188)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		-	<b>(1,188)</b>	0.0	<b>1,188</b>
PERA Contributions		N/A	33,619	N/A	24,142
Medicare		N/A	4,893	N/A	3,415
State Temporary Employees		N/A	293,202	N/A	230,865
Paydate shift adjustment - State Temps		N/A	(1,142)	N/A	5,680
Adjusted State Temporary Employees		N/A	294,344	N/A	225,184
Sick and Annual Leave Payouts		N/A	-	N/A	-
Contract Services (due to vacancy savings)		N/A	21,919	N/A	124,508
Contract Services (budgeted - not due to vacancy savings)		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	30,199	N/A	9,315
<b>Total Temporary, Contract, and Other Expenditures</b>		-	<b>384,973</b>	0.0	<b>386,564</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	6,650	N/A	6,714
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		-	<b>390,436</b>	0.0	<b>394,466</b>
<b>Total Spending Authority for Line Item</b>		-	<b>390,948</b>	0.0	<b>406,979</b>
<b>Amount Under/(Over) Expended</b>		-	<b>512</b>	0.0	<b>12,513</b>
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	0.0	\$375,086
Salary Survey Allocation (100%)	N/A	\$9,763
Performance-based Pay Allocation (80%)	N/A	\$0
Joint Budget Committee Action for Base Reductions	0.0	\$0
Annualization of	0.0	\$0
Decision Item #	0.0	\$0
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$384,849</b>

**(2) Central Department Operations, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	Building Maintenance/Repair Services	4,626	2,796
2230	Equipment Maintenance / Repair Services	81,222	156,794
2231	IT Hardware Maintenance / Repair Services	29,662	-
2232	IT Software Maintenance / Upgrade Services	54,853	4,371
2250	Miscellaneous Rentals	6,616	6,320
2252	Rental / Motor Pool Mile Charge	1,148	-
2253	Rental of Equipment	34,947	40,420
2258	Parking Fees	424	598
2259	Parking Fee Reimbursement	7	-
2263	Rental of IT Equipment - other	8,523	8,523
2510	In-state Travel	104	35
2512	in-state pers travel per diem	-	6
2513	In-state Personal Vehicle Reimbursement	903	425
2530	Out-of-state Travel	688	193
2531	OS Common Carrier Fares	893	530
2532	OS Personal Travel Per Diem	188	87
2533	OS Personal Vehicle Reimbursement	41	552
2540	out-of-state Travel/non empl	-	1,388
2630	Comm Services from Div of Telecom	35,206	34,085

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

2631	Comm Services from Outside Sources	4,997		3,598
2680	Printing / Reproduction Services	543,266		532,707
2810	Freight	9,936		644
2820	Other Purchased Services	45,142		45,799
2830	Office Moving - Pur Services	973		-
3110	Other Supplies and Materials	706		-
3112	Automotive Supplies	330		97
3115	Data Processing Supplies	13,634		12,610
3116	Noncapitalized IT - Purchased PC Software	11,550		-
3117	Educational Supplies	285		1,359
3118	Food and Food Service Supplies	12		-
3120	Books / Periodicals / Subscription	479		438
3121	Office Supplies	137,146		148,762
3122	Photographic Supplies	2,993		6,527
3123	Postage	-		-
3124	Printing / Copy Supplies	63,112		64,660
3126	Repair & Maintenance Supplies	78		-
3128	Noncapitalized Equipment	13,721		8,403
3130	NON-Medical lab & supplies	-		30
3132	Noncapitalized Office Furniture / Office Syst	5,297		4,814
3140	Noncapitalized IT - PC's	1,588		-
3141	Noncapitalized IT - Servers	5,512		-
3143	Noncapitalized IT - Other	5,059		17,890
4140	Dues and Memberships	745		845
4151	Interest-late payments	-		5
4170	Miscellaneous Fees and Fines	14		-
4180	Official Functions	1,849		1,645
4220	Registration Fees	493		1,065
6213	IT PC SW - Direct Purchase	-		22,600
6214	IT Other-Direct Purchase	-		-
<b>Total Expenditures Denoted in Object Codes</b>		<b>1,128,968</b>		<b>1,131,618</b>
Transfers		-		-
Roll Forwards		(4,855)		(63,175)
Special Bill Expenditures (S.B. 09-212, S.B. 09-275)		-		33,704
<b>Total Expenditures for Line Item</b>		<b>1,128,968</b>		<b>1,165,323</b>
<b>Total Spending Authority for Line Item</b>		<b>1,129,591</b>		<b>1,240,390</b>
<b>Amount Under/(Over) Expended</b>		<b>623</b>		<b>75,067</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	0.0	\$1,134,446	0.0	\$1,303,565
Joint Budget Committee Action for Base Reductions	0.0	(\$2,345)	0.0	\$0
Annualization of Special Bills (H.B. 09-1342, S.B. 09-212)	0.0	\$0	0.0	(\$169,948)
Special Bill Appropriation (S.B. 09-275)	0.0	\$0	0.0	\$1,556
Decision Item #9 Document Transport Lease	0.0	\$0	0.0	\$38,000
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>0.0</b>	<b>\$1,132,101</b>	<b>0.0</b>	<b>\$1,173,173</b>

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

**(3) Information Technology Division; (A) Systems Support, Personal Services**

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
B2F2XX	BUDGET ANALYST II	0.8	48,395	0.9	53,333
B2F4XX	BUDGET & POLICY ANALYST IV	0.5	46,355	1.0	97,392
G2A2TX	COMPUTER OPERATOR I	4.3	138,150	4.2	143,745
G2A4XX	COMPUTER OPERATOR SUPERVISOR I	1.0	67,080	1.0	70,056
G2C2TX	CUSTOMER SUPPORT COORDINATOR I	1.0	40,488	1.0	42,276
G2C3XX	CUSTOMER SUPPORT COORDINATOR II	5.0	281,133	4.9	289,902
G2C4XX	CUSTOMER SUPPORT COORDINATOR III	1.5	99,033	1.5	103,342
G3A3XX	ADMINISTRATIVE ASSISTANT II	-	-	-	-
H2A1IX	APPLICATION PROGRAMMER INTERN	-	-	0.0	3,073
H2A2TX	APPLICATION PROGRAMMER I	1.0	51,300	1.0	53,928
H2I3XX	IT PROFESSIONAL I	8.7	433,735	8.5	443,614
H2I4XX	IT PROFESSIONAL II	19.8	1,204,865	21.4	1,327,531
H2I5XX	IT PROFESSIONAL III	14.7	1,162,147	14.5	1,198,223
H2I6XX	IT PROFESSIONAL IV	8.2	715,552	8.7	774,299
H2I7XX	IT PROFESSIONAL V	1.0	109,344	1.0	114,948
H2I8XX	IT PROFESSIONAL VI	1.0	109,344	0.8	92,742
H2I9XX	IT PROFESSIONAL VII	0.6	70,514	0.2	19,318
H4R1XX	PROGRAM ASSISTANT I	1.0	48,384	1.0	50,868
H4R2XX	PROGRAM ASSISTANT II	1.3	66,726	1.3	70,147
H6G8XX	MANAGEMENT	1.3	157,500	1.0	137,280
I2B2XX	ELECTRONIC ENGINEER II	1.0	93,468	1.0	96,504
I5E4XX	ELECTRONICS SPECIALIST III	1.0	70,932	1.0	73,236
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>74.6</b>	<b>5,014,446</b>	<b>75.9</b>	<b>5,255,758</b>
<b>Paydate Shift adjustment</b>			22,715		(23,006)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>74.6</b>	<b>4,991,731</b>	<b>75.9</b>	<b>5,278,764</b>
PERA and Medicare Costs		N/A	567,223	N/A	608,861
State Temporary Employees		N/A	12,376	N/A	25,644
Paydate shift adjustment - State Temps		N/A	1,192	N/A	(3,657)
Adjusted State Temporary Employees		N/A	11,184	N/A	29,301
Sick and Annual Leave Payouts		N/A	61,548	N/A	28,655
Contract Services		N/A	231,846	N/A	363,869
Unemployment Insurance		N/A	-	N/A	10,583
Other Expenditures		N/A	109,668	N/A	29,942
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>981,470</b>	<b>-</b>	<b>1,071,213</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	408,005	N/A	524,923
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>74.6</b>	<b>6,381,205</b>	<b>75.9</b>	<b>6,874,900</b>
<b>Total Spending Authority for Line Item</b>		<b>84.4</b>	<b>6,865,639</b>	<b>79.9</b>	<b>6,910,304</b>
<b>Amount Under/(Over) Expended</b>		<b>9.8</b>	<b>484,434</b>	<b>4.0</b>	<b>35,404</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	84.4	6,164,232	79.9	6,353,445
Salary Survey Allocation (100%)	N/A	187,410	N/A	217,995
Performance-based Pay Allocation (80%)	N/A	65,981	N/A	64,215
Joint Budget Committee Action for Base Reductions	(4.5)	(64,177)	-	(401,541)
Annualization of _____	-	-	-	-
Decision Item # _____	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>79.9</b>	<b>6,353,446</b>	<b>79.9</b>	<b>6,234,114</b>

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

**(3) Information Technology Division; (A) Systems Support, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	Water and Sewerage services	-	44
2210	Other Maintenance/Repair	-	285
2220	BLDG Maintenance/Repair SVCS	-	3
2180	Grounds Maintenance	11	-
2230	Equipment Maintenance / Repair Services	60,606	77,991
2231	IT Hardware Maintenance / Repair Services	143,994	134,980
2232	IT Software Maintenance / Upgrade Services	135,116	128,939
2252	Rental of Equipment	-	68
2253	Rental of Equipment	716	597
2263	Rental of IT Equipment - Other	51,718	29,299
2510	In-state Travel	3,222	686
2512	In-state Personal Travel Per Diem	811	28
2513	In-state Personal Vehicle Reimbursement	358	157
2515	State-Owned Vehicle Charge	-	200
2530	Out-of-state Travel	1,426	1,802
2531	OS Common Carrier Fares	867	1,074
2532	OS Personal Travel Per Diem	457	481
2610	Advertising	801	
2630	Comm Services from Div of Telecom	35,533	40,523
2631	Comm Services from Outside Sources	53,083	39,001
2680	Printing / Reproduction Services	4,214	2,044
2810	Freight	224	48
2820	Other Purchased Services	-	300
2830	Office Moving-Purchase Services	-	360
3110	Other Supplies and Materials	34	489
3115	Data Processing Supplies	666	676
3116	Noncapitalized IT - Purchased PC Software	43,088	48,062
3117	Educational Supplies	219	478
3120	Books / Periodicals / Subscription	1,448	1,655
3121	Office Supplies	12,216	6,953
3123	Postage	72	5
3124	PRinting / COPY SUPPLIES	-	739
3128	NonCapitalized Equipment	-	294
3132	Noncapitalized Office Furniture / Office Syst	1,659	4,120
3140	Noncapitalized IT - PC's	18,988	12,985
3141	Noncapitalized IT - Servers	4,377	30,632
3142	Noncapitalized IT - Network	18,465	1,140
3143	Noncapitalized IT - Other	68,501	29,805
3146	Noncapitalized IT - Purchased Server SW	1,552	61,718
3940	Electricity	-	80
3970	Natural Gas	-	15
4140	Dues and Memberships	792	437
4151	Interest - Late Payments	5	
4170	Miscellaneous Fees and Fines	3,088	1
4180	Official Functions	1,823	1,391
4220	Registration Fees	4,398	11,141
6212	IT Servers - Direct Purchase	33,381	
6213	IT PC SW-DIRECT PURCHASE	-	26,012
6214	IT Other - Direct Purchase	14,261	15,815
6216	IT SERVER SW-DIRECT PURCHASE	-	10,415
<b>Total Expenditures Denoted in Object Codes</b>		<b>722,189</b>	<b>723,970</b>
Transfers		-	-
Roll Forwards		-	-
<b>Total Expenditures for Line Item</b>		<b>722,189</b>	<b>723,970</b>

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

<b>Total Spending Authority for Line Item</b>	<b>724,313</b>		<b>724,313</b>
<b>Amount Under/(Over) Expended</b>	<b>2,124</b>		<b>343</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

	Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	-	724,313	- 724,313
Joint Budget Committee Action for Base Reductions	-	-	-
Annualization of _____	-	-	-
Decision Item # _____	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>724,313</b>	<b>- 724,313</b>

**(3) Information Technology Division; (A) Systems Support, Programming Costs for Session Legislation**

Position Code	Position Type	FTE	FY07-08 Expenditures	FTE	FY08-09 Expenditures
H2I4XX	IT PROFESSIONAL II	0.6	37,832	-	-
H2I5XX	IT PROFESSIONAL III	0.2	16,990	0.6	53,609
H2I6XX	IT PROFESSIONAL IV	0.2	12,906	0.7	60,742
SubTotal Full and Part-time Employee Expenditures		1.0	67,728	1.3	114,351
Paydate Shift Adjustment			-		(3,560)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>67,728</b>	<b>1.3</b>	<b>117,911</b>
PERA Contributions		N/A	-	N/A	-
Medicare		N/A	-	N/A	-
State Temporary Employees		N/A	-	N/A	-
Paydate shift adjustment - State Temps		N/A	-	N/A	-
Adjusted State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	-	N/A	-
Contract Services (due to vacancy savings)		N/A	-	N/A	-
Contract Services (budgeted - not due to vacancy savings)		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	-	N/A	-
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
POTS		N/A	-	N/A	-
Roll Forwards		N/A	-	N/A	-
Special Bill Expenditures		N/A	-	N/A	192
<b>Total Expenditures for Line Item</b>		<b>1.0</b>	<b>67,728</b>	<b>1.3</b>	<b>118,103</b>
<b>Total Spending Authority for Line Item</b>		<b>2.2</b>	<b>155,888</b>	<b>2.2</b>	<b>215,005</b>
<b>Amount Under/(Over) Expended</b>		<b>1.3</b>	<b>88,160</b>	<b>0.9</b>	<b>96,902</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

	Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	2.2	226,788	2.2 226,788
Salary Survey Allocation (100%)	N/A	-	N/A -
Performance-based Pay Allocation (80%)	N/A	-	N/A -
Joint Budget Committee Action for One-time Funding	-	(73,575)	- -
Annualization of _____	-	-	- -
Decision Item # _____	-	-	- -
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>2.2</b>	<b>153,213</b>	<b>2.2 226,788</b>

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

**(3) Information Technology Division; (B) Colorado State Titling and Registration System, Personal Services**

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
B2F2XX	BUDGET ANALYST II	1.0	68,556	1.1	75,001
G2A2TX	COMPUTER OPERATOR I	1.6	53,098	1.6	58,533
G2C2TX	CUSTOMER SUPPORT COORDINATOR I	1.9	75,389	1.1	46,632
G2C3XX	CUSTOMER SUPPORT COORDINATOR II	5.7	303,790	5.1	272,600
G2C4XX	CUSTOMER SUPPORT COORDINATOR III	1.8	116,556	2.0	137,832
G3A2TX	ADMINISTRATIVE ASSISTANT I	-	-	-	-
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	45,120	1.0	47,124
H2I3XX	IT PROFESSIONAL I	3.0	149,484	3.0	154,619
H2I4XX	IT PROFESSIONAL II	6.0	369,588	5.2	316,337
H2I5XX	IT PROFESSIONAL III	2.1	146,307	3.5	261,935
H2I6XX	IT PROFESSIONAL IV	1.8	153,306	1.8	163,904
H2I7XX	IT PROFESSIONAL V	0.6	62,751	-	-
H2I9XX	IT PROFESSIONAL VII	0.2	23,505	-	-
H4R1XX	PROGRAM ASSISTANT I	1.0	35,592	1.0	37,416
H4R2XX	PROGRAM ASSISTANT II	0.8	35,874	1.6	74,752
H6G4XX	GENERAL PROFESSIONAL IV	-	-	-	-
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>28.4</b>	<b>1,638,915</b>	<b>27.9</b>	<b>1,646,686</b>
<b>Paydate Shift adjustment</b>			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>28.4</b>	<b>1,638,915</b>	<b>27.9</b>	<b>1,646,686</b>
PERA and Medicare Costs		N/A	189,761	N/A	188,403
State Temporary Employees		N/A	60,955	N/A	38,368
Paydate shift adjustment - State Temps		N/A	-	N/A	-
Adjusted State Temporary Employees		N/A	60,955	N/A	38,368
Sick and Annual Leave Payouts		N/A	21,267	N/A	37
Contract Services		N/A	323,483	N/A	223,868
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	1,054	N/A	11,739
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>596,520</b>	<b>-</b>	<b>462,416</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	170,452	N/A	212,493
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>28.4</b>	<b>2,405,887</b>	<b>27.9</b>	<b>2,321,595</b>
<b>Total Spending Authority for Line Item</b>		<b>31.5</b>	<b>2,527,493</b>	<b>31.5</b>	<b>2,647,507</b>
<b>Amount Under/(Over) Expended</b>		<b>3.2</b>	<b>121,606</b>	<b>3.6</b>	<b>325,912</b>
<i>Explanation of Reversion / Overexpenditure: Internal restriction on spending from the CSTARS fund to address fund balance concerns created underexpenditures in the personal services line item.</i>					

Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	31.5	2,286,363	31.5	2,330,535	
Salary Survey Allocation (100%)	N/A	49,407	N/A	73,241	
Performance-based Pay Allocation (80%)	N/A	18,306	N/A	22,185	
Joint Budget Committee Action for Base Reductions	-	(23,541)	-	(50,415)	
Annualization of _____	-	-	-	-	
Decision Item #8 VIPER Update	-	-	-	230,020	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>31.5</b>	<b>2,330,535</b>	<b>31.5</b>	<b>2,605,566</b>	

**(3) Information Technology Division; (B) Colorado State Titling and Registration System, Operating Expenses**

Object Code	Object Code Description	FY 2007-08		FY 2008-09	
		Expenditures		Expenditures	
2230	Equipment Maintenance / Repair Services	14,791		9,462	
2231	IT Hardware Maintenance / Repair Services	841,926		841,134	
2232	IT Software Maintenance / Upgrade Services	158,937		86,795	
2240	Motor Vehicle Maintenance / Repair Services	40		-	
2252	Rental / Motor Pool Mile Charge	11,011		6,677	
2255	Rental of Buildings	600		-	
2258	Parking Fees	1,492		971	

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

2259	Parking Fee Reimbursement	3	10
2263	Rental of IT Equipment - Other	149,685	149,685
2510	In-state Travel	26,771	31,360
2512	In-state Personal Travel Per Diem	13,765	13,935
2513	In-state Personal Vehicle Reimbursement	230	747
2515	State-owned Vehicle Charge	210	-
2530	Out-of-state Travel	367	-
2531	OS Common Carrier Fares	840	-
2532	OS Personal Travel Per Diem	32	-
2630	Comm Services from Div of Telecom	16,006	14,603
2631	Comm Services from Outside Sources	31,390	36,725
2680	Printing / Reproduction Services	307,262	290,957
2810	Freight	388	1,300
2820	Other Purchased Services	2,654	2,790
3110	Other Supplies & Materials	486	2,492
3112	Automotive Supplies	16	3
3115	Data Processing Supplies	508,766	513,627
3116	Noncapitalized IT - Purchased PC Software	23,654	4,878
3117	Educational Supplies	82	178
3120	Books / Periodicals / Subscription	379	893
3121	Office Supplies	5,350	3,691
3123	Postage	(1)	19
3126	Repair & Maintenance Supplies	78	449
3128	Noncapitalized Equipment	343	660
3132	Noncapitalized Office Furniture / Office Syst	702	379
3140	Noncapitalized IT - PC's	101,338	-
3143	Noncapitalized IT - Other	238,540	207,344
3146	Noncapitalized IT - Purchased Server SW	3,110	60,224
3147	NON CAP IT-PURCHASED NETWORK SW	1,400	14,000
4117	Reportable Claims Against State	15,000	-
4151	Interest - Late Payments	17	2
4180	Official Functions	176	199
4220	Registration Fees	7,860	2,155
6212	IT Servers - Direct Purchase	58,854	17,406
6213	IT PC Software - Direct Purchase	10,692	-
6214	IT OTHER-DIRECT PURCHASE	-	30,419
6216	IT SERVER SW-DIRECT PURCHASE	-	20,204
<b>Total Expenditures Denoted in Object Codes</b>		<b>2,555,245</b>	<b>2,366,374</b>
Transfers		-	-
Roll Forwards		(11,029)	
<b>Total Expenditures for Line Item</b>		<b>2,553,845</b>	<b>2,366,374</b>
<b>Total Spending Authority for Line Item</b>		<b>2,604,116</b>	<b>2,596,109</b>
<b>Amount Under/(Over) Expended</b>		<b>50,271</b>	<b>229,735</b>
<i>Explanation of Reversion / Overexpenditure: Internal restriction on spending from the CSTARS fund to address fund balance concerns created underexpenditures in the operating expenses line item.</i>			

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	2,615,145	-	2,596,109
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of County Office Improvements	-	(19,036)	-	10,252
Decision Item #8 VIPER Update	-	-	-	60,800
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>2,596,109</b>	<b>-</b>	<b>2,667,161</b>

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

**(4) Taxation Business Group; (A) Administration, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B2F1TX	BUDGET ANALYST I	1.0	46,775	1.0	48,339
B2F2XX	BUDGET ANALYST II	3.0	204,522	2.5	177,923
B2F4XX	BUDGET & POLICY ANALYST IV	0.7	67,418	0.7	69,993
H4R2XX	PROGRAM ASSISTANT II	1.0	55,236	1.0	58,068
H6G8XX	MANAGEMENT	1.0	134,784	1.0	141,600
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>6.8</b>	<b>508,735</b>	<b>6.2</b>	<b>495,923</b>
Paydate Shift adjustment			482		(2,257)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>6.8</b>	<b>508,253</b>	<b>6.2</b>	<b>498,180</b>
PERA and Medicare Costs		N/A	55,338	N/A	57,344
State Temporary Employees		N/A	-	N/A	-
Paydate shift adjustment - State Temps		N/A	-	N/A	-
Adjusted State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	-	N/A	14,040
Contract Services		N/A	-	N/A	5,000
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	1,961	N/A	11,701
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>57,299</b>	<b>-</b>	<b>88,085</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	33,048	N/A	39,541
Roll Forwards		N/A	-	N/A	
<b>Total Expenditures for Line Item</b>		<b>6.8</b>	<b>598,600</b>	<b>6.2</b>	<b>625,805</b>
<b>Total Spending Authority for Line Item</b>		<b>7.0</b>	<b>631,783</b>	<b>7.0</b>	<b>667,243</b>
<b>Amount Under/(Over) Expended</b>		<b>0.3</b>	<b>33,183</b>	<b>0.8</b>	<b>41,438</b>
<i>Explanation of Reversion / Overexpenditure : A vacancy created mid-year in this section created the underexpenditure</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	7.0	575,820	7.0	593,853
Salary Survey Allocation (100%)	N/A	11,565	N/A	24,052
Performance-based Pay Allocation (80%)	N/A	6,468	N/A	6,932
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of _____	-	-	-	-
Decision Item # _____	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>7.0</b>	<b>593,853</b>	<b>7.0</b>	<b>624,837</b>

**(4) Taxation Business Group; (A) Administration, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	OTHER MAINTENANCE/REPAIR	-	320
2510	In-State Travel	-	430
2512	IN STATE PERS Travel PER DIEM	-	144
2530	Out-of-state Travel	(1,136)	-
2531	OS Common Carrier Fares	(1,067)	-
2532	OS Personal Travel Per Diem	(168)	-
2533	OS Personal Vehicle Reimbursement	26	-
2630	Comm Services from Div of Telecom	1,589	2,619
2810	Freight	296	5
3115	Data Processing Supplies	110	-
3116	Noncapitalized IT - Purchased PC Software	90	-
3121	Office Supplies	1,298	698
3124	Printing / Copy Supplies	387	1,033
3140	NONCAPITALIZED IT-PC	-	7,734



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

3132	Noncapitalized Office Furniture / Office Syst		2,562		-
3143	Noncapitalized IT - Other		2,540		-
3146	NONCAP IT-PURCHASED SERVER		-		227
4140	Dues and Memberships		20		15
4180	Official Functions		96		54
4220	Registration Fees		145		1,720
<b>Total Expenditures Denoted in Object Codes</b>			<b>6,787</b>		<b>14,998</b>
Transfers			-		-
Roll Forwards			(1,845)		-
<b>Total Expenditures for Line Item</b>			<b>6,787</b>		<b>14,998</b>
<b>Total Spending Authority for Line Item</b>			<b>13,155</b>		<b>15,000</b>
<b>Amount Under/(Over) Expended</b>			<b>6,368</b>		<b>2</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	15,000	-	15,000
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of _____	-	-	-	-
Decision Item # _____	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>

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

**(4) Taxation Business Group; (B) Taxation and Compliance, Personal Services**

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	1.0	76,188	1.0	78,540
B1A2XX	ACCOUNTANT II	0.2	10,382	0.4	21,328
B1C1TX	ACCOUNTING TECHNICIAN I	0.9	27,612	0.9	30,168
B1C2XX	ACCOUNTING TECHNICIAN II	-	0	-	0
B1C2XX	ACCOUNTING TECHNICIAN II	0.1	2,837	0.0	518
B1D2XX	CONTROLLER II	1.0	93,180	1.0	97,896
B1D3XX	CONTROLLER III	-	0	0.0	2,504
B2F2XX	BUDGET ANALYST II	0.1	3,749	-	0
B2F3XX	BUDGET ANALYST III	-	0	0.0	1,140
B2F4XX	BUDGET & POLICY ANALYST IV	0.1	7,289	0.4	36,498
B3F1IX	REVENUE AGENT INTERN	3.4	155,091	9.7	395,542
B3F2TX	REVENUE AGENT I	9.1	447,498	6.0	319,293
B3F3XX	REVENUE AGENT II	25.0	1,366,230	20.4	1,157,203
B3F4XX	REVENUE AGENT III	25.0	1,849,679	25.3	1,892,787
B3F5XX	REVENUE AGENT IV	13.3	1,242,384	13.5	1,285,326
B3G2TX	OUT-OF-STATE REVENUE AGENT	3.0	295,596	3.0	310,536
B3J1IX	TAX COMPLIANCE AGENT INTERN	6.7	309,895	1.8	98,242
B3J2TX	TAX COMPLIANCE AGENT I	24.2	1,315,130	30.2	1,705,313
B3J3XX	TAX COMPLIANCE AGENT II	5.0	360,998	4.4	337,548
B3K1TX	TAX EXAMINER I	32.3	1,286,025	32.3	1,383,411
B3K2XX	TAX EXAMINER II	21.8	1,037,710	21.7	1,072,818
B3K3XX	TAX EXAMINER III	9.1	504,638	9.4	538,995
B3K4XX	TAX EXAMINER IV	4.0	264,003	3.4	240,902
B3K5XX	TAX EXAMINER V	0.7	58,972	0.8	74,080
G3A2TX	ADMINISTRATIVE ASSISTANT I	0.1	1,715	-	43
G3A3XX	ADMINISTRATIVE ASSISTANT II	3.9	131,916	4.8	164,954
G3A4XX	ADMINISTRATIVE ASSISTANT III	4.5	194,364	4.0	183,521
H4R1XX	PROGRAM ASSISTANT I	2.0	95,124	1.8	91,790
H4R2XX	PROGRAM ASSISTANT II	0.5	21,319	1.0	44,916
H6G3XX	GENERAL PROFESSIONAL III	1.0	47,412	1.0	49,848
H6G4XX	GENERAL PROFESSIONAL IV	1.2	93,672	1.6	125,867
H6G7XX	GENERAL PROFESSIONAL VII	3.0	303,864	1.4	145,138
H6G8XX	MANAGEMENT	0.8	85,539	2.9	344,434
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>202.7</b>	<b>11,690,010</b>	<b>204.1</b>	<b>12,231,100</b>
Paydate Shift adjustment			48,542		11,710
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>202.7</b>	<b>11,641,467</b>	<b>204.1</b>	<b>12,219,390</b>
PERA and Medicare Costs		N/A	1,308,192	N/A	1,373,096
State Temporary Employees		N/A	214,212	N/A	234,886
Paydate shift adjustment - State Temps		N/A	(5,990)	N/A	(16,253)
Adjusted State Temporary Employees		N/A	220,202	N/A	251,139
Sick and Annual Leave Payouts		N/A	133,190	N/A	74,996
Contract Services		N/A	361,903	N/A	150,003
Unemployment Insurance		N/A	5,504	N/A	3,244
Other Expenditures		N/A	26,475	N/A	121,381
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>2,055,466</b>	<b>-</b>	<b>1,973,858</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	1,026,751	N/A	1,303,509
Roll Forwards		N/A	0	N/A	0
<b>Total Expenditures for Line Item</b>		<b>202.7</b>	<b>14,723,684</b>	<b>204.1</b>	<b>15,496,757</b>
<b>Total Spending Authority for Line Item</b>		<b>215.4</b>	<b>14,850,194</b>	<b>215.4</b>	<b>15,581,644</b>
<b>Amount Under/(Over) Expended</b>		<b>12.7</b>	<b>126,510</b>	<b>11.3</b>	<b>84,887</b>
Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.					

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

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	215.4	13,372,091	215.4	13,767,421
Salary Survey Allocation (100%)	N/A	344,995	N/A	510,428
Performance-based Pay Allocation (80%)	N/A	145,950	N/A	150,095
Joint Budget Committee Action for Base Reductions	-	(138,630)	-	(271,918)
H.B. 08-1353	-	43,015	-	-
Decision Item #	-	-	11.1	730,040
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>215.4</b>	<b>13,767,421</b>	<b>226.5</b>	<b>14,886,066</b>

**(4) Taxation Business Group; (B) Taxation and Compliance, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	Custodial Supplies	1,145	1,143
2220	Building Maintenance / Repair Services	720	342
2230	Equipment Maintenance / Repair Services	11,660	10,951
2232	IT Software Maintenance / Upgrade Services	2,672	0
2250	Miscellaneous Rentals	2,868	10
2252	Rental / Motor Pool Mile Charge	132	1,066
2253	Rental of Equipment	1,370	1,575
2258	Parking Fees	1,373	1,723
2259	Parking Fee Reimbursement	1,909	1,983
2263	Rental of IT Equipment - Other	8,523	8,523
2510	In-state Travel	27,475	28,284
2511	In-state Common Carrier Fares	644	213
2512	In-state Personal Travel Per Diem	14,569	15,015
2513	In-state Personal Vehicle Reimbursement	47,211	47,117
2530	Out-of-state Travel	134,768	204,799
2531	OS Common Carrier Fares	43,451	47,950
2532	OS Personal Travel Per Diem	46,352	71,265
2533	OS Personal Vehicle Reimbursement	2,871	6,313
2630	Comm Services from Div of Telecom	41,510	46,544
2631	Comm Services from Outside Sources	47,306	60,102
2680	Printing / Reproduction Services	27,254	27,758
2681	Photocopy Reimbursement	40	24
2810	Freight	245	514
2820	Other Purchased Services	599	120
2830	Office Moving - Purchased Services	50	0
3110	Other Supplies & Materials	52	32
3112	AUTOMOTIVE SUPPLIES	0	114
3115	Data Processing Supplies	453	217
3116	Noncapitalized IT - Purchased PC Software	1,302	7,204
3117	Educational Supplies	558	1,220
3118	Food and Food Service Supplies	12	0
3120	Books / Periodicals / Subscription	18,024	14,017
3121	Office Supplies	26,142	45,848
3123	Postage	4,341	6,815
3124	Printing / Copy Supplies	12,347	11,375
3126	Repair & Maintenance Supplies	223	0
3128	Noncapitalized Equipment	173	2,332
3132	Noncapitalized Office Furniture / Office Syst	8,050	23,029
3139	Noncapitalized Fixed Asset Other	1,509	5,479
3140	Noncapitalized IT - PC's	1,628	12,203
3142	NONCAPITALIZED IT-NETWORK	0	438
3143	Noncapitalized IT - Other	4,668	24,443
3146	NONCAP IT-PURCHASED SERVER SW	0	114
4100	OTHER OPERATING EXPENSES	0	59
4105	Bank Card Fees	150	0
4140	Dues and Memberships	20,395	25,763

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

4170	Miscellaneous Fees and Fines		12,783		9,020
4180	Official Functions		2,941		2,548
4220	Registration Fees		15,927		13,521
6214	IT Other - Direct Purchase		6,000		0
<b>Total Expenditures Denoted in Object Codes</b>			<b>604,392</b>		<b>789,125</b>
Transfers			0		0
Roll Forwards			(3,750)		0
Special Bill Expenditures			0		534
<b>Total Expenditures for Line Item</b>			<b>604,392</b>		<b>789,659</b>
<b>Total Spending Authority for Line Item</b>			<b>653,177</b>		<b>821,978</b>
<b>Amount Under/(Over) Expended</b>			<b>48,785</b>		<b>32,319</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

	Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	656,927	-	821,028	
Joint Budget Committee Action for Base Reductions	-	-	-	-	
Annualization of prior year request	-	(16,133)	-	-	
Decision Item #1 Out of State Audit	-	180,234	-	147,378	
H.B. 08-1353	-	4,405	-	950	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	-	<b>825,433</b>	-	<b>969,356</b>	

**(4) Taxation Business Group; (B) Taxation and Compliance, Mineral Audit Program**

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1A2XX	ACCOUNTANT II		0.8	52,558	0.6	44,792
B3F1IX	REVENUE AGENT INTERN		1.2	48,816	2.6	107,376
B3F2TX	REVENUE AGENT I		1.5	71,431	1.9	98,032
B3F3XX	REVENUE AGENT II		3.0	156,257	1.4	74,871
B3F4XX	REVENUE AGENT III		1.0	83,305	-	0
B3F5XX	REVENUE AGENT IV		0.7	74,378	0.5	56,047
G3A2TX	ADMINISTRATIVE ASSISTANT I		0.8	20,241	0.2	4,146
G3A3XX	ADMINISTRATIVE ASSISTANT III		-	0	0.1	2,383
H6G8XX	MANAGEMENT		-	0	-	1,286
<b>SubTotal Full and Part-time Employee Expenditures</b>			<b>9.1</b>	<b>506,987</b>	<b>7.3</b>	<b>388,933</b>
Paydate Shift Adjustment				0	-	0
<b>Total Full and Part-time Employee Expenditures</b>			<b>9.1</b>	<b>506,987</b>	<b>7.3</b>	<b>388,933</b>
PERA Contributions			N/A	50,601	N/A	47,177
Medicare			N/A	5,282	N/A	4,858
Paydate shift adjustment - State Temps			N/A	0	N/A	0
Adjusted State Temporary Employees			N/A	0	N/A	0
State Temporary Employees			N/A	0	N/A	0
Sick and Annual Leave Payouts			N/A	233	N/A	5,036
Contract Services (due to vacancy savings)			N/A	0	N/A	0
Contract Services (budgeted - not due to vacancy savings)			N/A	0	N/A	0
Unemployment Insurance			N/A	0	N/A	0
Other Expenditures			N/A	3,516	N/A	2,209
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>-</b>	<b>59,632</b>	<b>-</b>	<b>59,279</b>
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	38,341	N/A	34,782
Roll Forwards for Personal Services			N/A	0	N/A	0
<b>Subtotal Expenditures for Personal Services</b>			<b>9.1</b>	<b>604,960</b>	<b>7.3</b>	<b>482,995</b>
Object Code	Object Code Description		Expenditures		Expenditures	
2220	Building Maintenance / Repair Services		99		40	
2255	Rental of Buildings		3,978		26,463	
2259	Parking Fee Reimbursement		124		179	
2510	In-state Travel		20		3,761	

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

2512	IN-STATE PERS TRAVEL PER DIEM	0		1,452
2513	In-state Personal Vehicle Reimbursement	786		2,068
2530	Out-of-state Travel	5,250		7,913
2531	OS Common Carrier Fares	3,329		5,118
2532	OS Personal Travel Per Diem	1,826		2,706
2533	OS Personal Vehicle Reimbursement	359		484
2631	Comm Services from Outside Sources	1,413		1,155
2680	Printing / Reproduction Services	505		370
2810	Freight	57		15
2830	Office Moving - Purchased Services	1,955		4,384
2831	Storage - Purchased Services	1,908		0
3115	Data Processing Supplies	284		267
3116	NONCAP IT-PURCHASED PC SW	0		1,802
3120	Books / Periodicals / Subscription	703		519
3121	Office Supplies	1,769		2,266
3123	Postage	36		216
3124	PRINTing / COPY SUPPLIES	0		375
3132	Noncapitalized Office Furniture / Office Syst	887		4,333
3140	NON CAPITALIZED IT-PC'S	0		2,942
3143	Noncapitalized IT - Other	1,086		0
4220	Registration Fees	12,774		10,557
AZTC	Indirect Cost - Mineral Audit to DOR	124,985		96,944
<b>Total Expenditures Denoted in Object Codes</b>		<b>164,132</b>		<b>176,328</b>
Transfers		0		0
Roll Forwards for Operating Expenses		0		0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>164,132</b>		<b>176,328</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>9.1</b>	<b>769,092</b>	<b>7.3</b>
<b>Total Spending Authority for Line Item</b>		<b>11.0</b>	<b>991,477</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>		<b>1.9</b>	<b>222,385</b>	<b>3.7</b>
<i>Explanation of Reversion / Overexpenditure: The Mineral Audit works under a contract structure in which actual expenses are billed to the federal government for reimbursement.</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	11.0	791,990	11.0	791,828
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item #1 Out of State Audit	-	-	-	-
Joint Budget Committee Action for Federal Adjustment	-	(162)		(1,034)
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>11</b>	<b>791,828</b>	<b>11</b>	<b>790,794</b>

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

**(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
B3E4XX	PROPERTY TAX SPEC III	-	0	0.5	35,182
B3K1TX	TAX EXAMINER I	32.3	1,259,840	36.0	1,461,770
B3K2XX	TAX EXAMINER II	16.4	830,189	14.5	758,827
B3K3XX	TAX EXAMINER III	8.9	491,861	9.5	534,835
B3K4XX	TAX EXAMINER IV	2.9	193,744	3.0	208,639
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.2	37,358	1.2	37,536
G3A4XX	ADMINISTRATIVE ASSISTANT III	2.7	94,505	2.8	99,649
H4R2XX	PROGRAM ASSISTANT II	1.0	53,448	1.0	56,184
H6G3XX	GENERAL PROFESSIONAL III	2.0	111,912	2.0	117,660
H6G4XX	GENERAL PROFESSIONAL IV	1.0	77,004	1.0	80,952
H6G5XX	GENERAL PROFESSIONAL V	3.0	270,696	3.0	283,191
H6G6XX	GENERAL PROFESSIONAL VI	0.5	50,711	-	-
H6G7XX	GENERAL PROFESSIONAL VII	0.5	52,434	1.0	109,764
H6G8XX	MANAGEMENT	1.0	109,344	1.0	114,948
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>73.4</b>	<b>3,633,046</b>	<b>76.5</b>	<b>3,899,137</b>
Paydate Shift adjustment			17,109		5,002
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>73.4</b>	<b>3,615,938</b>	<b>76.5</b>	<b>3,894,134</b>
PERA and Medicare Costs		N/A	428,805	N/A	451,280
State Temporary Employees		N/A	257,957	N/A	146,077
Sick and Annual Leave Payouts		N/A	28,625	N/A	12,899
Contract Services		N/A	160,761	N/A	110,526
Unemployment Insurance		N/A	2,750	N/A	8,802
Other Expenditures		N/A	20,746	N/A	60,300
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>899,644</b>	<b>-</b>	<b>789,884</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	349,994	N/A	427,208
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>73.4</b>	<b>4,865,575</b>	<b>76.5</b>	<b>5,111,227</b>
<b>Total Spending Authority for Line Item</b>		<b>77.1</b>	<b>4,874,521</b>	<b>80.1</b>	<b>5,126,638</b>
<b>Amount Under/(Over) Expended</b>		<b>3.7</b>	<b>8,946</b>	<b>3.6</b>	<b>15,411</b>
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	77.1	4,379,302	80.1	4,490,845
Salary Survey Allocation (100%)	N/A	\$110,439	N/A	166,637
Performance-based Pay Allocation (80%)	N/A	\$46,466	N/A	48,006
Joint Budget Committee Action for Base Reductions	-	-	-	(90,096)
H.B. 08-1353	1.0	40,993	-	40,993
Decision Item #5	2.0	(45,362)	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>80.1</b>	<b>4,531,838</b>	<b>80.1</b>	<b>4,656,385</b>

**(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services**

Object Code	Object Code Description		FY 2007-08		FY 2008-09
			Expenditures		Expenditures
2160	Custodial Services		345		344
2220	Building Maintenance / Repair Services		6		8
2230	Equipment Maintenance / Repair Services		2,125		2,132
2231	IT Hardware Maintenance / Repair Services		822		-
2232	IT Software Maintenance / Upgrade Services		23,287		19,257
2250	Miscellaneous Rentals		260		360
2253	Rental of Equipment		322		261

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

2258	Parking Fees		814		1,335
2259	Parking Fee Reimbursement		8		-
2263	Rental of IT Equipment - Other		8,523		8,523
2510	In-state Travel		1,262		2,428
2512	In-state Personal Travel Per Diem		372		985
2513	In-state Personal Vehicle Reimbursement		8,068		10,188
2515	State-owned Vehicle Charge		210		850
2530	Out-of-state Travel		4,245		1,721
2531	OS Common Carrier Fares		2,891		2,018
2532	OS Personal Travel Per Diem		981		652
2533	OS Personal Vehicle Reimbursement		380		141
2610	Advertising		65		-
2630	Comm Services from Div of Telecom		23,759		22,140
2631	Comm Services from Outside Sources		77,856		72,208
2641	Other ADP Billings - Purchased Services		325		225
2680	Printing / Reproduction Services		24,654		27,443
2810	Freight		106		114
2820	Other Purchased Services		158,697		160,069
2830	Office Moving - Purchased Services		23		-
3116	Noncapitalized IT - Purchased PC Software		273		413
3117	Educational Supplies		197		431
3120	Books / Periodicals / Subscription		6,975		6,746
3121	Office Supplies		7,920		8,565
3123	Postage		1,893		1,549
3124	Printing / Copy Supplies		3,991		4,300
3128	Noncapitalized Equipment		50		6,995
3132	Noncapitalized Office Furniture / Office Syst		1,353		-
3140	NONCAPITALIZED IT -PC's		-		1,508
3142	NON CAPITALIZED IT -NETWORK		-		237
3143	Noncapitalized IT - Other		938		3,039
4140	Dues and Memberships		16,938		16,485
4170	Miscellaneous Fees and Fines		507		575
4180	Official Functions		1,613		1,615
4220	Registration Fees		3,024		4,930
<b>Total Expenditures Denoted in Object Codes</b>			<b>386,077</b>		<b>390,791</b>
Transfers			-		-
Roll Forwards			-		-
Special Bill Expenditures			-		182
<b>Total Expenditures for Line Item</b>			<b>386,077</b>		<b>390,973</b>
<b>Total Spending Authority for Line Item</b>			<b>401,535</b>		<b>401,535</b>
<b>Amount Under/(Over) Expended</b>			<b>15,458</b>		<b>10,562</b>
<i>Explanation of Reversion / Overexpenditure: Not Applicable.</i>					

	Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	-	401,085	401,085
Joint Budget Committee Action for Base Reductions	-	-	-
Annualization of prior year request	-	-	-
Decision Item	-	-	-
H.B. 08-1353	-	-	950
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>401,085</b>	<b>402,035</b>

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

**(4) Taxation Business Group; (C) Taxpayer Service Division, Fuel Tracking System**

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B3K1TX		TAX EXAMINER I	1.0	38,217	1.0	37,088
B3K2XX		TAX EXAMINER II	0.5	20,406	0.5	21,438
SubTotal Full and Part-time Employee Expenditures			1.5	58,623	1.5	58,526
Paydate shift Adjustment				-	-	-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>			<b>1.5</b>	<b>58,623</b>	<b>1.5</b>	<b>58,526</b>
PERA Contributions			N/A	5,955	N/A	5,879
Medicare			N/A	851	N/A	840
State Temporary Employees			N/A	-	N/A	-
Sick and Annual Leave Payouts			N/A	-	N/A	-
Contract Services (budgeted - not due to vacancy savings)			N/A	411,093	N/A	410,394
Unemployment Insurance			N/A	-	N/A	-
Other Expenditures			N/A	441	N/A	-
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>-</b>	<b>418,340</b>	<b>-</b>	<b>417,112</b>
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	4,812	N/A	5,672
Roll Forwards			N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>			<b>1.5</b>	<b>481,775</b>	<b>1.5</b>	<b>481,310</b>
<b>Total Spending Authority for Line Item</b>			<b>1.5</b>	<b>488,347</b>	<b>1.5</b>	<b>514,176</b>
<b>Amount Under/(Over) Expended</b>			<b>-</b>	<b>6,572</b>	<b>-</b>	<b>32,866</b>
<i>Explanation of Reversion / Overexpenditure: Not applicable.</i>						

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	1.5	480,788	1.5	483,277
Salary Survey Allocation (100%)	N/A	1,731	N/A	2,571
Performance-based Pay Allocation (80%)	N/A	758	N/A	746
Joint Budget Committee Action for Base Reductions	-	-	-	-
H.B. 08-1353	-	-	-	-
Decision Item #	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>1.5</b>	<b>483,277</b>	<b>1.5</b>	<b>486,594</b>



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

**(4) Taxation Business Group; (D) Tax Conferee, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B3H1XX	TAX CONFEEEE I	6.8	621,068	6.3	605,274
B3H2XX	TAX CONFEEEE II	1.0	107,460	1.0	112,200
H4R1XX	PROGRAM ASSISTANT I	1.0	43,884	1.0	46,140
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>8.8</b>	<b>772,412</b>	<b>8.3</b>	<b>763,614</b>
Paydate Shift adjustment			2,641		(8,187)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>8.8</b>	<b>769,771</b>	<b>8.3</b>	<b>771,801</b>
PERA and Medicare Costs		N/A	84,831	N/A	88,586
State Temporary Employees		N/A	-	N/A	14,934
Sick and Annual Leave Payouts		-	-	1.0	1,614
Contract Services		N/A	-	N/A	44,698
Unemployment Insurance		N/A	35,715	N/A	-
Other Expenditures		N/A	1,113	N/A	4,835
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>121,658</b>	<b>-</b>	<b>154,667</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	38,893	N/A	47,598
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>8.8</b>	<b>930,322</b>	<b>8.3</b>	<b>974,066</b>
<b>Total Spending Authority for Line Item</b>		<b>9.0</b>	<b>941,618</b>	<b>9.0</b>	<b>981,444</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>11,296</b>	<b>0.8</b>	<b>7,378</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	9.0	884,103
Salary Survey Allocation (100%)	N/A	\$21,960
Performance-based Pay Allocation (80%)	N/A	\$9,397
Joint Budget Committee Action for Base Reductions	-	-
Annualization of Conservation Easement Supplemental	-	66,500
Decision Item	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>9.0</b>	<b>981,960</b>

**(4) Taxation Business Group; (D) Tax Conferee, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2630	Comm Services from Div of Telecom	4,550	4,642
2680	Printing / Reproduction Services	727	694
3116	NON CAP IT -PURCHASED PC SW	-	136
3120	Books / Periodicals / Subscription	13,696	13,066
3121	Office Supplies	1,079	981
3123	Postage	40	42
3132	Noncapitalized Office Furniture / Office Syst	50	980
3143	Noncapitalized IT - Other	1,324	128
4180	Official Functions	144	1,080
<b>Total Expenditures Denoted in Object Codes</b>		<b>21,610</b>	<b>21,750</b>
Transfers		-	-
Roll Forwards		-	-
<b>Total Expenditures for Line Item</b>		<b>21,610</b>	<b>21,750</b>
<b>Total Spending Authority for Line Item</b>		<b>21,754</b>	<b>21,754</b>
<b>Amount Under/(Over) Expended</b>		<b>144</b>	<b>4</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

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Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	21,754	-	21,754
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	-	<b>21,754</b>	-	<b>21,754</b>

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

**(5) Division of Motor Vehicles; (A) Administration, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN III	0.2	6,626	0.7	27,848
B1C3XX	ACCOUNTING TECHNICIAN III	0.8	33,130	0.3	13,924
B1D2XX	CONTROLLER II	1.0	89,448	1.0	93,972
B2F1TX	BUDGET ANALYST I	0.5	31,571	0.8	55,390
B2F2XX	BUDGET ANALYST II	2.9	192,651	1.6	111,714
B2F4XX	BUDGET & POLICY ANALYST IV	1.0	92,700	1.3	116,415
G3A4XX	ADMINISTRATIVE ASSISTANT III	0.8	29,889	-	
H4R1XX	PROGRAM ASSISTANT I	0.3	10,778	0.5	20,870
H6G2TX	GENERAL PROFESSIONAL II	0.5	21,306	0.3	11,283
H6G3XX	GENERAL PROFESSIONAL III	1.5	96,768	1.8	104,637
H6G8XX	MANAGEMENT	1.0	134,160	1.0	141,600
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>10.4</b>	<b>739,027</b>	<b>9.2</b>	<b>697,652</b>
Paydate Shift adjustment			10,214		(5,687)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>10.4</b>	<b>728,813</b>	<b>9.2</b>	<b>703,339</b>
PERA and Medicare Costs		N/A	84,121	N/A	79,439
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		-	-	-	-
Contract Services		N/A	63,670	N/A	11,690
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	1,975	N/A	7,193
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>149,766</b>	<b>-</b>	<b>98,322</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	65,183	N/A	68,305
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>10.4</b>	<b>943,762</b>	<b>9.2</b>	<b>869,966</b>
<b>Total Spending Authority for Line Item</b>		<b>11.0</b>	<b>952,537</b>	<b>11.0</b>	<b>958,859</b>
<b>Amount Under/(Over) Expended</b>		<b>0.6</b>	<b>8,775</b>	<b>1.8</b>	<b>88,893</b>
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.</i>					

Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	11.0	\$866,405	11.0	888,380	
Salary Survey Allocation (100%)	N/A	\$14,272	N/A	31,418	
Performance-based Pay Allocation (80%)	N/A	\$7,703	N/A	9,121	
Joint Budget Committee Action for Base Reductions	-	-	-	-	
Annualization	-	-	-	-	
Decision Item	-	-	-	-	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>11.0</b>	<b>888,380</b>	<b>11.0</b>	<b>928,919</b>	

**(5) Division of Motor Vehicles; (A) Administration, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance / Repair Services	384	-
2220	Building Maintenance / Repair Services	450	920
2230	Equipment Maintenance / Repair Services	4,339	6,853
2258	Parking Fees	886	427
2259	Parking Fee Reimbursement	68	84
2510	In-state Travel	1,018	483
2512	In-state Personal Travel Per Diem	79	20
2513	In-state Personal Vehicle Reimbursement	494	223
2530	Out-of-state Travel	3,377	2,579

2531	OS Common Carrier Fares	2,777		3,030
2532	OS Personal Travel Per Diem	715		658
2533	OS Personal Vehicle Reimbursement	292		208
2630	Comm Services from Div of Telecom	220		259
2631	Comm Services from Outside Sources	2,946		1,779
2680	Printing / Reproduction Services	1,557		1,518
2810	Freight	132		73
3110	Other Supplies & Materials	563		95
3115	Data Processing Supplies	1,834		2,366
3116	Noncapitalized IT - Purchased PC Software	920		-
3117	Educational Supplies	998		2,182
3118	Food and Food Service Supplies	12		-
3120	Books / Periodicals / Subscription	3,251		2,654
3121	Office Supplies	5,805		2,546
3123	Postage	3,541		3,628
3124	Printing / Copy Supplies	196		249
3126	REPAIR & MAINTENANCE SUPPLIES	-		304
3128	Noncapitalized Equipment	151		-
3132	Noncapitalized Office Furniture / Office Syst	1,005		-
3140	NONCAPITALIZED IT - PC'S	-		3,393
3143	Noncapitalized IT - Other	4,660		1,100
4140	Dues and Memberships	6,816		7,741
4180	Official Functions	645		433
4220	Registration Fees	450		4,544
<b>Total Expenditures Denoted in Object Codes</b>		<b>50,580</b>		<b>50,349</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>50,580</b>		<b>50,349</b>
<b>Total Spending Authority for Line Item</b>		<b>54,250</b>		<b>54,250</b>
<b>Amount Under/(Over) Expended</b>		<b>3,670</b>		<b>3,901</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

	Build to Appropriation	FY 2008-09	FY 2009-10	
Final Prior Year Appropriation	-	54,250	-	54,250
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>54,250</b>	<b>-</b>	<b>54,250</b>

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

**(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
B1C1TX	ACCOUNTING TECHNICIAN I	0.4	11,430	-	-
B1C2XX	ACCOUNTING TECHNICIAN II	-	-	0.4	13,259
B1C2XX	ACCOUNTING TECHNICIAN II	0.8	26,049	0.6	18,515
B1C3XX	ACCOUNTING TECHNICIAN III	0.6	21,626	0.9	34,048
B1C4XX	ACCOUNTING TECHNICIAN IV	-	-	0.6	34,160
B1C4XX	ACCOUNTING TECHNICIAN IV	1.0	55,740	0.4	21,738
D7C2XX	PRODUCTION II	1.0	29,232	0.4	10,949
G2A3XX	COMPUTER OPERATOR II	-	-	0.1	2,573
G2D2TX	DATA ENTRY OPERATOR I	-	-	0.8	21,532
G2D4XX	DATA SPECIALIST	7.9	310,717	7.7	315,570
G3A11XX	ADMINISTRATIVE ASSISTANT INTERN	0.3	7,317	0.2	3,864
G3A1IX	ADMINISTRATIVE ASSISTANT I	1.5	39,087	2.9	77,842
G3A2TX	ADMINISTRATIVE ASSISTANT II	80.6	2,589,551	85.3	2,853,963
G3A4XX	ADMINISTRATIVE ASSISTANT III	14.3	577,580	13.6	558,303
G3A5XX	OFFICE MANAGER I	15.1	778,786	14.9	780,135
G3A6XX	OFFICE MANAGER II	0.8	48,440	1.0	60,708
G4B1IX	DRIVER'S LICENSE EXAMINER INT	68.8	1,837,589	65.5	1,800,564
G4B2TX	DRIVER'S LICENSE EXAMINER I	25.0	764,650	26.8	837,040
G4B3XX	DRIVER'S LICENSE EXAMINER II	75.5	2,930,710	83.6	3,353,476
G4B4XX	DRIVER'S LICENSE EXAMINER III	16.4	775,358	19.1	894,973
G4B5XX	DRIVER'S LICENSE EXAMINER IV	10.5	597,757	12.8	737,967
H4M4XX	TECHNICIAN IV	-	-	0.3	19,844
H2I3XX	IT PROFESSIONAL I	0.1	3,411	-	-
H4R1XX	PROGRAM ASSISTANT I	2.7	105,531	1.5	57,006
H4R2XX	PROGRAM ASSISTANT II	3.4	159,580	4.1	203,884
H6G2TX	GENERAL PROFESSIONAL II	1.0	48,180	0.8	42,210
H6G3XX	GENERAL PROFESSIONAL III	1.9	107,932	2.0	114,384
H6G4XX	GENERAL PROFESSIONAL IV	5.2	364,674	4.2	307,027
H6G5XX	GENERAL PROFESSIONAL V	2.8	233,805	4.1	355,047
H6G6XX	GENERAL PROFESSIONAL VI	1.0	87,360	1.0	91,836
H6G8XX	MANAGEMENT	2.2	235,090	2.2	247,138
H6K2TX	COMPLIANCE INVESTIGATOR I	2.4	124,795	4.0	205,396
H6K3XX	COMPLIANCE INVESTIGATOR II	2.0	130,740	1.4	96,258
H6Q2XX	RECORDS ADMINISTRATOR II	0.9	67,760	-	-
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>346.0</b>	<b>13,067,664</b>	<b>362.8</b>	<b>14,171,209</b>
Paydate Shift adjustment			(8,501)		(261,067)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>346.0</b>	<b>13,076,164</b>	<b>362.8</b>	<b>14,432,276</b>
PERA and Medicare Costs		N/A	1,467,925	N/A	1,615,941
State Temporary Employees		N/A	9,327	N/A	-
Sick and Annual Leave Payouts		N/A	113,349	N/A	81,443
Contract Services objt 1910,1920,1961		N/A	521,425	N/A	132,688
Unemployment Insurance-- 1532		N/A	3,207	N/A	29,543
Other Expenditures Overtime - 1130		N/A	179,458	N/A	38,335
Other Expenditures non-base performance pay- 1360		N/A	6,322	N/A	15,591
Other Expenditures-board compensation		N/A	-	N/A	-
Other Expenditures-cash incentives --1340		N/A	300	N/A	1,100
Other Expenditures-ECO pass-1530		N/A	-	N/A	-
Other Expenditures- tuition reimbursement- 1531		N/A	-	N/A	-
Other Expenditures- CISO Billings - 2650		N/A	-	N/A	-
Other Expenditures- Legal services		N/A	-	N/A	-
Other Expenditures-Employee settlement		N/A	-	N/A	-
Other Expenditures-Temp Pay Differential		N/A	191,399	N/A	350,979
Other Expenditures Pots from the base		N/A	-	N/A	89,436
Subtotal of other expenditures		N/A	377,479	N/A	495,441
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>2,492,712</b>	<b>-</b>	<b>2,355,055</b>

POTS Expenditures (excluding Salary Survey and Performance-based Roll Forwards)	N/A	1,560,910	N/A	2,063,186
Special Bill Expenditures HB 08-1194				422,729
<b>Total Expenditures for Line Item</b>	<b>346.0</b>	<b>17,129,786</b>	<b>362.8</b>	<b>19,273,247</b>
<b>Total Spending Authority for Line Item</b>	<b>374.2</b>	<b>17,267,116</b>	<b>377.8</b>	<b>19,476,180</b>
<b>Amount Under/(Over) Expended</b>	<b>28.2</b>	<b>137,330</b>	<b>15.0</b>	<b>202,933</b>
<i>Explanation of Reversion / Overexpenditure:</i> The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	374.2	\$15,062,362	383.3	16,297,007
Salary Survey Allocation (100%)	N/A	\$386,246	N/A	526,252
Performance-based Pay Allocation (80%)	N/A	\$152,112	N/A	173,384
Joint Budget Committee Action for Base Reductions	-	(\$160,717)	-	(498,576)
Annualization of Driver's License Expansion	-	\$373,396	-	(147,865)
HB 06-1171	2.0	\$54,238		
HB 07-1020	1.6	\$43,392		
SB 08-101	0.0	\$53,125		
SB 08-178	0.0	\$63,750		
SB 08-186	0.0	\$42,500		
HB 08-1175	0.0	\$21,250		
HB 08-1194	4.5	\$205,353		
Decision Item	-	-	-	371,487
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>382.3</b>	<b>16,297,007</b>	<b>383.3</b>	<b>16,721,689</b>

**(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	Custodial Services	117,730	115,429
2170	Waste Disposal Services	2,858	3,824
2220	Building Maintenance / Repair Services	32,388	133,849
2230	Equipment Maintenance / Repair Services	75,232	82,561
2231	IT Hardware Maintenance / Repair Services	43,937	2,289
2232	IT Software Maintenance / Upgrade Services	14,308	31
2250	Miscellaneous Rentals	10,127	13,133
2252	RENTAL/MOTOR POOL MILE CHARGE	-	22,290
2253	Rental of Equipment	3,063	3,344
2258	Parking Fees	267	229
2259	Parking Fee Reimbursement	279	167
2263	Rental of IT Equipment - Other	39,132	27,687
2510	In-state Travel	29,508	15,478
2512	In-state Personal Travel Per Diem	12,854	7,894
2513	In-state Personal Vehicle Reimbursement	43,306	41,725
2520	IN-STATE TRAVEL/NON EMPLOYEE	-	992
2522	IS / Non-employee Personal Per Diem	498	358
2523	IS / Non-employee Personal Vehicle Reimb	208	2,221
2530	Out-of-state Travel	9,936	2,303
2531	OS Common Carrier Fares	5,176	4,597
2532	OS Personal Travel Per Diem	1,400	473
2533	OS Personal Vehicle Reimbursement	413	202
2540	Out-of-state Travel - Non-employee	1,482	
2610	Advertising	518	
2630	Comm Services from Div of Telecom	54,144	60,258
2631	Comm Services from Outside Sources	155,470	128,421
2641	Other ADP Billings - Purchased Services	189,954	194,966
2680	Printing / Reproduction Services	263,431	160,525
2681	Photocopy Reimbursement	21	74
2810	Freight	3,485	677

2820	Other Purchased Services	43,267		75,679
2830	Office Moving - Purchased Services	1,025		2,700
3110	Other Supplies & Materials	13,335		9,684
3113	Clothing and Uniform Allowance	9,293		237
3114	Custodial and Laundry Supplies	4,723		3,411
3115	Data Processing Supplies	28,976		13,162
3116	Noncapitalized IT - Purchased PC Software	18,659		3,089
3118	Food and Food Service Supplies	96		42
3120	Books / Periodicals / Subscription	7,569		7,382
3121	Office Supplies	62,874		62,783
3122	Photographic Supplies	21,752		7,647
3123	Postage	26,325		27,597
3124	Printing / Copy Supplies	56,836		87,610
3126	Repair & Maintenance Supplies	471		618
3128	Noncapitalized Equipment	79,566		17,915
3131	NONCAPITALIZED BUILDING MATERIALS	-		548
3132	Noncapitalized Office Furniture / Office Syst	79,696		40,417
3140	Noncapitalized IT - PC's	48,734		1,811
3142	Noncapitalized IT - Network	289		-
3143	Noncapitalized IT - Other	87,876		37,590
3146	NONCAP IT PURCHASED SERVER SW	-		125
3940	Electricity	106		-
3950	Gasoline	9		-
4100	Other Operating Expenses	1,892		22
4116	Judgment Interest	13,608		-
4118	Gross Proceeds to Attorneys	362,914		-
4119	Claimant Attorney Fees	2,500		-
4140	Dues and Memberships	247		216
4170	Miscellaneous Fines and Fees	1,121		1,732
4180	Official Functions	7,726		7,243
4220	Registration Fees	14,598		5,380
6214	IT Other - Direct Purchase	88,000		
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	-		185
<b>Total Expenditures Denoted in Object Codes</b>		<b>2,195,205</b>		<b>1,440,817</b>
Transfers		-		-
Roll Forwards		(61,100)		-
Special Bill Expenditures HB 08-1194				17,925
<b>Total Expenditures for Line Item</b>		<b>2,195,205</b>		<b>1,458,742</b>
<b>Total Spending Authority for Line Item</b>		<b>2,806,294</b>		<b>1,520,230</b>
<b>Amount Under/(Over) Expended</b>		<b>611,089</b>		<b>61,488</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09	FY 2009-10
Final FY 2007-08 Appropriation	\$2,867,394	-
Removal of one-time funding	(\$396,850)	-
Annualization of S.B. 07-241	(\$355,965)	-
HB 06-1171	\$1,000	-
HB 07-1020	\$800	-
SB 08-101	\$9,375	-
SB 08-178	\$11,250	-
SB 08-186	\$7,500	-
HB 08-1175	\$3,750	-
HB 08-1194	\$409,147	-
Decision Item #5 Digital Image Storage	\$0	-
Joint Budget Committee Action for	\$0	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>2,557,401</b>	<b>-</b>
		<b>2,634,428</b>

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

**(5) Division of Motor Vehicles; (C) Vehicle Emissions, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
G3A2TX	ADMINISTRATIVE ASSISTANT I	0.2	4,243	-	-
G3A3XX	ADMINISTRATIVE ASSISTANT II	0.9	26,052	1.0	31,068
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.7	65,612	1.0	42,924
H4R1XX	PROGRAM ASSISTANT I	0.2	6,140	1.0	38,724
H6G6XX	GENERAL PROFESSIONAL VI	1.0	94,224	0.2	16,510
H6G7XX	GENERAL PROFESSIONAL VII	-	-	0.8	90,810
I5A1TX	AIR ENVIRON SYSTEM TECHNICIAN I	8.9	511,330	8.2	489,010
I5A2XX	AIR ENVIRON SYSTEM TECHNICIAN II	2.0	140,904	2.0	145,509
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>14.8</b>	<b>848,506</b>	<b>14.2</b>	<b>854,555</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>14.8</b>	<b>848,506</b>	<b>14.2</b>	<b>854,555</b>
PERA and Medicare Costs		N/A	94,644	N/A	95,583
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	1,489	N/A	-
Contract Services		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	5,208	N/A	11,062
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>101,341</b>	<b>-</b>	<b>106,645</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	89,293	N/A	104,607
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>14.8</b>	<b>1,039,141</b>	<b>14.2</b>	<b>1,065,806</b>
<b>Total Spending Authority for Line Item</b>		<b>15.5</b>	<b>1,064,199</b>	<b>15.5</b>	<b>1,128,854</b>
<b>Amount Under/(Over) Expended</b>		<b>0.7</b>	<b>25,058</b>	<b>1.3</b>	<b>63,048</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	15.5	\$983,226
Salary Survey Allocation (100%)	N/A	\$25,307
Performance-based Pay Allocation (80%)	N/A	\$8,166
Joint Budget Committee Action for Base Reductions	-	-
Annualization	-	-
Decision Item	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>15.5</b>	<b>1,016,699</b>

**(5) Division of Motor Vehicles; (C) Vehicle Emissions, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	Water and Sewerage Services	10	-
2160	Custodial Services	26	-
2220	Building Maintenance / Repair Services	11	10,907
2230	Equipment Maintenance / Repair Services	206	-
2231	IT Hardware Maintenance / Repair Services	2,110	2,110
2240	Motor Vehicle Maintenance / Repair Services	4,841	5,351
2252	Rental / Motor Pool Mile Charge	17,881	-
2253	Rental of Equipment	3	-
2258	Parking Fees	57	5
2259	Parking Fee Reimbursement	58	4
2510	In-state Travel	1,523	461
2512	In-state Personal Travel Per Diem	214	52



2513	In-state Personal Vehicle Reimbursement		2		3
2630	Comm Services from Div of Telecom		439		168
2631	Comm Services from Outside Sources		5,187		4,670
2680	Printing / Reproduction Services		10,488		10,424
2681	PHOTOCOPY REIMBURSEMENT		-		10
2810	Freight		101		225
3110	Other Supplies & Materials		207		384
3112	Automotive Supplies		773		60
3113	Clothing and Uniform Allowance		3,321		4,880
3116	Noncapitalized IT Purchased PC Software		1,453		314
3117	Educational Supplies		56		88
3120	Books / Periodicals / Subscription		1,993		2,242
3121	Office Supplies		12,289		8,544
3122	Photographic Supplies		1,011		2,234
3123	POSTAGE		-		70
3126	REPAIR & MAINTENANCE SUPPLIES		-		90
3128	Noncapitalized Equipment		452		-
3132	Noncapitalized Office Furniture / Office Syst		5,054		7,236
3143	NONCAPIALIZED IT - OTHER		-		250
3940	Electricity		17		-
3970	Natural Gas		1		-
4100	Other Operating Expenses		4,200		4,225
4180	Official Functions		242		178
4220	Registration Fees		2,340		1,855
<b>Total Expenditures Denoted in Object Codes</b>			<b>76,566</b>		<b>67,040</b>
Transfers			-		-
Roll Forwards			-		-
<b>Total Expenditures for Line Item</b>			<b>76,566</b>		<b>67,040</b>
<b>Total Spending Authority for Line Item</b>			<b>80,215</b>		<b>80,215</b>
<b>Amount Under/(Over) Expended</b>			<b>3,649</b>		<b>13,175</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	80,215	-	80,215
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>80,215</b>	<b>-</b>	<b>80,215</b>

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

**(5) Division of Motor Vehicles; (D) Titles, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
G3A1IX	ADMINISTRATIVE ASSISTANT INTERN	3.0	67,132	2.5	58,355
G3A2TX	ADMINISTRATIVE ASSISTANT I	3.9	108,376	2.9	74,519
G3A3XX	ADMINISTRATIVE ASSISTANT II	13.4	431,242	15.6	523,536
G3A4XX	ADMINISTRATIVE ASSISTANT III	3.0	112,392	2.8	105,549
G3A5XX	OFFICE MANAGER I	3.9	184,551	3.0	143,916
H4R1XX	PROGRAM ASSISTANT I	1.2	55,063	1.1	51,394
H4R2XX	PROGRAM ASSISTANT II	0.8	29,787	0.9	36,485
H6G4XX	GENERAL PROFESSIONAL IV	2.0	131,480	2.0	139,572
H6G5XX	GENERAL PROFESSIONAL V	0.9	72,879	0.9	76,622
H6G8XX	MANAGEMENT	0.9	92,942	0.9	97,706
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>32.8</b>	<b>1,285,845</b>	<b>32.6</b>	<b>1,307,654</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>32.8</b>	<b>1,285,845</b>	<b>32.6</b>	<b>1,307,654</b>
PERA and Medicare Costs		N/A	142,978	N/A	144,692
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	30,779	N/A	1,784
Contract Services		N/A	214,084	N/A	98,883
Unemployment Insurance		N/A	3,182	N/A	-
Other Expenditures		N/A	1,715	N/A	1,850
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>392,738</b>	<b>-</b>	<b>247,210</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	155,657	N/A	187,289
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>32.8</b>	<b>1,834,240</b>	<b>32.6</b>	<b>1,742,153</b>
<b>Total Spending Authority for Line Item</b>		<b>34.5</b>	<b>1,852,353</b>	<b>34.5</b>	<b>1,846,195</b>
<b>Amount Under/(Over) Expended</b>		<b>1.7</b>	<b>18,113</b>	<b>1.9</b>	<b>104,042</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	34.5	\$1,562,432	34.5	1,603,458
Salary Survey Allocation (100%)	N/A	\$41,160	N/A	52,684
Performance-based Pay Allocation (80%)	N/A	\$16,063	N/A	16,706
Joint Budget Committee Action for Base Reductions	-	(16,197)	-	(31,753)
Annualization	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>34.5</b>	<b>1,603,458</b>	<b>34.5</b>	<b>1,641,095</b>

**(5) Division of Motor Vehicles; (D) Titles, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2220	Building Maintenance / Repair Services	5,582	12,285
2230	Equipment Maintenance / Repair Services	14,687	8,628
2231	IT Hardware Maintenance / Repair Services	2,679	2,679
2252	RENTAL/MOTOR POOL MILE CHARGE	-	483
2258	Parking Fees	306	189
2259	Parking Fee Reimbursement	10	-
2510	In-state Travel	883	1,044
2512	In-state Personal Travel Per Diem	277	297
2513	In-state Personal Vehicle Reimbursement	204	6
2530	Out-of-state Travel	2,321	2,119
2531	OS Common Carrier Fares	1,075	703

2532	OS Personal Travel Per Diem	540		493
2533	OS PERS VEHICLE REIMBURSEMENT	-		146
2630	Comm Services from Div of Telecom	1,673		1,864
2631	Comm Services from Outside Sources	6,340		4,861
2641	OTHER ADP BILLINGS-PURCHASE SERVER	-		79,484
2680	Printing / Reproduction Services	85,124		18,801
2810	Freight	3		204
2820	Other Purchased Services	5,863		5,622
2830	Office Moving - Purchased Services	1,497		-
3115	Data Processing Supplies	2,924		3,741
3116	Noncapitalized IT Purchased PC Software	620		239
3117	Educational Supplies	89		195
3120	Books / Periodicals / Subscription	2,076		2,215
3121	Office Supplies	7,141		5,748
3122	Photographic Supplies	18		-
3123	Postage	860		909
3124	Printing / Copy Supplies	477		783
3126	REPAIR & MAINTENANCE SUPPLIES	-		65
3128	Noncapitalized Equipment	57		1,380
3132	NONCAP OFFICE FURN/OFFICE SYSTEM	-		10,074
3143	NONCAPITALIZED IT-OTHER	-		1,953
4180	Official Functions	493		887
4220	Registration Fees	2,963		2,880
<b>Total Expenditures Denoted in Object Codes</b>		<b>146,782</b>		<b>170,979</b>
Transfers		-		-
Roll Forwards		-		16,134
<b>Total Expenditures for Line Item</b>		<b>146,782</b>		<b>170,979</b>
<b>Total Spending Authority for Line Item</b>		<b>146,841</b>		<b>174,711</b>
<b>Amount Under/(Over) Expended</b>		<b>59</b>		<b>3,732</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

	Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-		146,841	-		174,711
Joint Budget Committee Action for Base Reductions	-		-	-		-
Annualization of prior year request	-		-	-		-
Decision Item	-		27,870	-		15,143
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>		<b>174,711</b>	<b>-</b>		<b>189,854</b>

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

**(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.0	37,116	1.0	38,760
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>37,116</b>	<b>1.0</b>	<b>38,760</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>37,116</b>	<b>1.0</b>	<b>38,760</b>
PERA and Medicare Costs		N/A	3,762	N/A	3,932
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		-	-	-	-
Contract Services		N/A	276,730	N/A	240,574
Other Expenditures		N/A	-	N/A	4,509
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>280,493</b>	<b>-</b>	<b>249,016</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	6,196	N/A	5,203
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>1.0</b>	<b>323,804</b>	<b>1.0</b>	<b>292,979</b>
<b>Total Spending Authority for Line Item</b>		<b>1.0</b>	<b>335,084</b>	<b>1.0</b>	<b>336,402</b>
<b>Amount Under/(Over) Expended</b>		<b>-</b>	<b>11,280</b>	<b>-</b>	<b>43,423</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	1.0	\$326,584	1.0	328,132	
Salary Survey Allocation (100%)	N/A	\$1,097	N/A	1,406	
Performance-based Pay Allocation (80%)	N/A	\$451	N/A	479	
Joint Budget Committee Action for Base Reductions	-	-	-	-	
Annualization	-	-	-	-	
Decision Item	-	-	-	-	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>1.0</b>	<b>328,132</b>	<b>1.0</b>	<b>330,017</b>	

**(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Operating Expenses**

Object Code	Object Code Description		FY 2007-08		FY 2008-09
			Expenditures		Expenditures
2680	PRINTING/REPRODUCTION SERVICES		-		250
3115	Data Processing Supplies		159		75
3121	Office Supplies		104		58
3124	PRINTING/COPY SUPPLIES		-		50
4180	Official Functions		15		-
<b>Total Expenditures Denoted in Object Codes</b>			<b>278</b>		<b>433</b>
Transfers			-		-
Roll Forwards			-		-
<b>Total Expenditures for Line Item</b>			<b>278</b>		<b>433</b>
<b>Total Spending Authority for Line Item</b>			<b>500</b>		<b>500</b>
<b>Amount Under/(Over) Expended</b>			<b>222</b>		<b>67</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	500	-	500	
Joint Budget Committee Action for Base Reductions	-	-	-	-	
Annualization of prior year request	-	-	-	-	
Decision Item	-	-	-	-	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	

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

**(6) Motor Carrier Services; Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B3K1TX	TAX EXAMINER I	4.0	185,376	4.0	194,748
G4B3XX	DRIVER'S LICENSE EXAMINER II	2.0	94,140	1.9	94,243
H4Q1IX	PORT OF ENTRY INTERN	15.5	536,763	10.4	380,126
H4Q2TX	PORT OF ENTRY I	66.1	2,853,077	71.3	3,130,582
H4Q3XX	PORT OF ENTRY II	19.5	1,031,819	19.9	1,072,254
H4Q4XX	PORT OF ENTRY III	8.8	572,078	8.8	600,101
H4R1XX	PROGRAM ASSISTANT I	1.7	78,379	2.0	86,976
H4R2XX	PROGRAM ASSISTANT II	1.0	55,692	1.0	58,212
H6G3XX	GENERAL PROFESSIONAL III	1.0	47,520	1.0	49,956
H6G4XX	GENERAL PROFESSIONAL IV	1.0	73,589	0.9	77,237
H6G5XX	GENERAL PROFESSIONAL V	1.0	88,596	1.0	93,144
H6G6XX	GENERAL PROFESSIONAL VI	2.0	142,536	2.0	149,844
H6G8XX	MANAGEMENT	1.0	109,344	1.0	114,948
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>124.6</b>	<b>5,868,907</b>	<b>125.3</b>	<b>6,102,372</b>
Paydate Shift adjustment			15,202		3,596
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>124.6</b>	<b>5,853,705</b>	<b>125.3</b>	<b>6,098,776</b>
PERA and Medicare Costs		N/A	660,157	N/A	699,537
State Temporary Employees		N/A	-	N/A	22,594
Sick and Annual Leave Payouts		N/A	20,021	N/A	44,817
Contract Services		N/A	148,127	N/A	132,284
Unemployment Insurance		N/A	-	N/A	15,498
Other Expenditures		N/A	16,919	N/A	87,827
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>845,224</b>	<b>-</b>	<b>1,002,557</b>
POTS Expenditures (excluding Salary Survey and Performance-based)		N/A	821,666	N/A	967,549
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>124.6</b>	<b>7,520,596</b>	<b>125.3</b>	<b>8,068,882</b>
<b>Total Spending Authority for Line Item</b>		<b>131.2</b>	<b>7,890,948</b>	<b>131.2</b>	<b>8,169,528</b>
<b>Amount Under/(Over) Expended</b>		<b>6.6</b>	<b>370,352</b>	<b>5.9</b>	<b>100,646</b>
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.</i>					

	Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	131.2	\$6,835,666	131.2
Salary Survey Allocation (100%)	N/A	\$217,383	N/A
Performance-based Pay Allocation (80%)	N/A	\$72,783	N/A
Joint Budget Committee Action for Base Reductions	-	(71,259)	-
Annualization	-	-	-
Decision Item	-	(137,761)	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>131.2</b>	<b>6,916,812</b>	<b>131.2</b>

**(6) Motor Carrier Services; Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2150	Other Cleaning Services	-	318
2170	Waste Disposal Services	6,153	1,629
2180	Grounds Maintenance	7	-
2210	Other Maintenance / Repair Services	282	-
2220	Building Maintenance / Repair Services	17,700	20,634
2230	Equipment Maintenance / Repair Services	16,530	1,284
2231	IT Hardware Maintenance / Repair Services	646	1,041
2232	IT Software Maintenance / Upgrade Services	9,181	9,296

2240	Motor Vehicle Maintenance / Repair Services	327	245
2250	Miscellaneous Rentals	50	713
2251	Rental / Lease Motor Pool Vehicle	87	-
2252	Rental / Motor Pool Mile Charge	970	-
2253	Rental of Equipment	15,760	10,707
2258	Parking Fees	266	382
2259	Parking Fee Reimbursement	272	-
2510	In-state Travel	30,689	25,761
2511	In-state Common Carrier Fares	13	-
2512	In-state Personal Travel Per Diem	14,014	13,890
2513	In-state Personal Vehicle Reimbursement	26,297	26,196
2530	Out-of-state Travel	3,044	1,320
2531	OS Common Carrier Fares	1,912	1,083
2532	OS Personal Travel Per Diem	437	328
2533	OS Personal Vehicle Reimbursement	-	143
2610	Advertising	103	619
2630	Comm Services from Div of Telecom	7,737	7,805
2631	Comm Services from Outside Sources	40,980	42,295
2680	Printing / Reproduction Services	6,077	8,023
2690	Legal Services	-	425
2681	Photocopy Reimbursement	61	-
2810	Freight	924	1,364
2820	Other Purchased Services	72,654	78,240
3110	Other Supplies & Maintenance	6,101	2,321
3112	Automotive Supplies	1,332	1,495
3113	Clothing and Uniform Allowance	23,955	35,049
3114	Custodial and Laundry Supplies	7,468	2,160
3115	Data Processing Supplies	15,070	18,501
3116	Noncapitalized IT - Purchased PC Software	7,089	7,083
3117	Educational Supplies	350	743
3120	Books / Periodicals / Subscription	2,294	1,448
3121	Office Supplies	20,768	10,367
3122	Photographic Supplies	-	10
3123	Postage	6,649	3,969
3124	Printing / Copy Supplies	1,259	3,256
3126	Repair & Maintenance Supplies	7,814	1,231
3128	Noncapitalized Equipment	3,724	7,092
3132	Noncapitalized Office Furniture / Office Syst	4,559	2,608
3143	Noncapitalized IT - Other	6,180	4,188
3940	Electricity	-	29
3950	Gasoline	66	81
4100	Other Operating Expenses	-	10
4117	Reportable Claims Against the State	-	12,356
4140	Dues and Memberships	11,000	5,000
4151	Interest - Late Payments	160	13
4170	Miscellaneous Fees and Fines	7,757	1,643
4180	Official Functions	3,090	3,748
4220	Registration Fees	1,748	2,937
4240	Employee Moving Expenses	3,159	-
6280	Other Cap-Equipment Direct Purchase	-	51,107
<b>Total Expenditures Denoted in Object Codes</b>		<b>414,765</b>	<b>432,186</b>
Transfers		(273)	-
Roll Forwards		(12,915)	-
<b>Total Expenditures for Line Item</b>		<b>414,765</b>	<b>432,186</b>
<b>Total Spending Authority for Line Item</b>		<b>420,623</b>	<b>433,811</b>
<b>Amount Under/(Over) Expended</b>		<b>5,858</b>	<b>1,625</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	433,811	-	433,811
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	-	<b>433,811</b>	-	<b>433,811</b>

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

**(6) Motor Carrier Services Division; Motor Carrier Safety Assistance Program**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
H4Q3XX	PORT OF ENTRY II	7.3	364,841	7.9	422,413
H6G4XX	GENERAL PROFESSIONAL IV	0.9	70,578	0.3	24,581
H6G4XX	GENERAL PROFESSIONAL VI	-	-	0.5	54,079
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>8.2</b>	<b>435,419</b>	<b>8.7</b>	<b>501,073</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>8.2</b>	<b>435,419</b>	<b>8.7</b>	<b>501,073</b>
PERA and Medicare Costs		N/A	47,710	N/A	65,983
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	8,032	N/A	-
Contract Services		N/A	-	N/A	-
Other Expenditures		N/A	-	N/A	-
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>55,742</b>	<b>-</b>	<b>#REF!</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	61,744	N/A	57,625
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>8.2</b>	<b>552,905</b>	<b>8.7</b>	<b>#REF!</b>
<b>Total Spending Authority for Line Item</b>		<b>9.0</b>	<b>552,905</b>	<b>9.0</b>	<b>#REF!</b>
<b>Amount Under/(Over) Expended</b>		<b>0.8</b>	<b>-</b>	<b>0.3</b>	<b>#REF!</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Object Code	Object Code Description	Expenditures	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	-	7,750
2259	Parking Fee Reimbursement	78	4
2510	In-state Travel	18,502	19,432
2512	In-state Personal Travel Per Diem	9,494	9,181
2513	In-state Personal Vehicle Reimbursement	13,864	12,083
2530	Out-of-state Travel	3,126	2,717
2531	OS Common Carrier Fares	1,401	753
2532	OS Personal Travel Per Diem	753	743
2630	Comm Services from Div of Telecom	187	22
2631	Comm Services from Outside Sources	2,243	1,576
2680	Printing / Reproduction Services	36	-
2810	Freight	237	368
3110	Other Supplies & Materials	3,339	1,604
3113	Clothing and Uniform Allowance	8,491	5,960
3115	Data Processing Supplies	3,529	2,179
3116	Noncapitalized IT - Purchased PC Software	3,000	-
3120	Books / Periodicals / Subscription	1,718	9,179
3121	Office Supplies	651	131
3123	Postage	114	108
3124	Printing / Copy Supplies	1,095	-
3126	Repair & Maintenance Supplies	116	9
3128	Noncapitalized Equipment	81	-
3140	NONCAPITALIZED IT -PC'S	-	22,605
3143	Noncapitalized IT - Other	43,983	4,865
4140	Dues and Memberships	2,133	-
4220	Registration Fees	1,212	-
AZTE	Indirect Cost Internal / Federal	60,780	68,323
<b>Total Expenditures Denoted in Object Codes</b>		<b>180,163</b>	<b>169,592</b>
Transfers		-	-
Roll Forwards		-	-
<b>Total Expenditures for Line Item</b>		<b>733,068</b>	<b>#REF!</b>



<b>Total Spending Authority for Line Item</b>	<b>754,304</b>		<b>822,462</b>
<b>Amount Under/(Over) Expended</b>	<b>21,236</b>		<b>#REF!</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	9.0	\$723,000	9.0	745,770
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for Federal Adjustment	-	22,770	-	17,180
Annualization	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>9.0</b>	<b>745,770</b>	<b>9.0</b>	<b>762,950</b>

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

**(6) Motor Carriers Services Division; Hazardous Materials Permitting Program**

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H4Q1IX		PORT OF ENTRY INTERN	0.8	25,992	-	-
H4Q2TX		PORT OF ENTRY I	3.0	126,418	3.8	154,463
<b>SubTotal Full and Part-time Employee Expenditures</b>			<b>3.7</b>	<b>152,410</b>	<b>3.8</b>	<b>154,463</b>
Paydate Shift adjustment				-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>			<b>3.7</b>	<b>152,410</b>	<b>3.8</b>	<b>154,463</b>
PERA and Medicare Costs			N/A	17,156	N/A	21,434
State Temporary Employees			N/A	-	N/A	-
Sick and Annual Leave Payouts			N/A	-	N/A	2,294
Contract Services			N/A	-	N/A	-
Unemployment Insurance			N/A	-	N/A	-
Other Expenditures			N/A	84	N/A	5,313
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>-</b>	<b>17,240</b>	<b>-</b>	<b>29,041</b>
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	24,444	N/A	18,844
Roll Forwards			N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>			<b>3.7</b>	<b>194,094</b>	<b>3.8</b>	<b>202,348</b>
<b>Total Spending Authority for Line Item</b>			<b>4.0</b>	<b>195,373</b>	<b>4.0</b>	<b>202,398</b>
<b>Amount Under/(Over) Expended</b>			<b>0.3</b>	<b>1,279</b>	<b>0.2</b>	<b>50</b>
<i>Explanation of Reversion / Overexpenditure:</i>						

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	4.0	\$194,094	9.0	202,363
Salary Survey Allocation (100%)	N/A	\$6,223	N/A	6,107
Performance-based Pay Allocation (80%)	N/A	\$2,046	N/A	1,740
Joint Budget Committee Action for Federal Adjustment	-	-	-	-
Annualization	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>4.0</b>	<b>202,363</b>	<b>9.0</b>	<b>210,210</b>

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

**(7) Enforcement Business Group; (A) Administration, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1C3XX	ACCOUNTING TECHNICIAN III	0.8	26,442	0.5	20,376
B1C3XX	ACCOUNTING TECHNICIAN III	0.3	9,108	0.5	20,376
B2F2XX	BUDGET ANALYST II	3.0	202,920	3.0	213,192
B2F4XX	BUDGET & POLICY ANALYST IV	1.0	101,496	1.0	88,111
H6G8XX	MANAGEMENT	0.6	77,000	1.0	141,600
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>5.6</b>	<b>416,966</b>	<b>6.0</b>	<b>483,655</b>
Paydate Shift adjustment			35,479		(37,841)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>5.6</b>	<b>381,487</b>	<b>6.0</b>	<b>521,496</b>
PERA and Medicare Costs		N/A	46,954	N/A	56,256
State Temporary Employees		N/A	42,791	N/A	-
Sick and Annual Leave Payouts		N/A	-	N/A	18,149
Contract Services		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	12,516	N/A	-
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>102,261</b>	<b>-</b>	<b>74,405</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	20,530	N/A	38,162
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>5.6</b>	<b>504,279</b>	<b>6.0</b>	<b>634,063</b>
<b>Total Spending Authority for Line Item</b>		<b>6.0</b>	<b>548,887</b>	<b>6.0</b>	<b>640,260</b>
<b>Amount Under/(Over) Expended</b>		<b>0.4</b>	<b>44,608</b>	<b>0.0</b>	<b>6,197</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	6.0	\$497,726
Salary Survey Allocation (100%)	N/A	\$8,842
Performance-based Pay Allocation (80%)	N/A	\$5,598
Joint Budget Committee Action for Federal Adjustment	-	-
Annualization	-	-
Decision Item	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>6.0</b>	<b>512,166</b>

**(7) Enforcement Business Group; (A) Administration, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance / Repair Services	420	-
2220	BLDG MAINTENANCE/REPAIR SVCS	-	37
2230	Equipment Maintenance / Repair Services	39	197
2253	Rental of Equipment	9	-
2258	Parking Fees	579	443
2259	Parking Fee Reimbursement	52	20
2510	In-state Travel	271	-
2512	In-state Personal Travel Per Diem	69	-
2513	In-state Personal Vehicle Reimbursement	245	-
2630	Comm Services from Div of Telecom	89	78
2631	Comm Services from Outside Sources	1,215	1,471
2680	Printing / Reproduction Services	814	608
2810	Freight	16	17
2820	OTHER PURCHASED SERVICES	-	123
3113	Clothing and Uniform Allowance	970	108
3114	Custodial and Laundry Supplies	123	257
3115	Data Processing Supplies	1,180	1,628
3116	Noncapitalized IT - Purchased PC Software	187	-

3120	Books / Periodicals / Subscription	35		54
3121	Office Supplies	1,647		982
3123	Postage	54		58
3124	Printing / Copy Supplies	706		248
3128	NONCAPITALIZED EQUIPMENT	-		2,429
3142	Noncapitalized IT - Network	199		-
3143	NONCAPITALIZED IT- OTHER	-		959
4140	Dues and Memberships	15		-
4170	MISCELLANEOUS FEES AND FINES	-		5
4180	Official Functions	218		-
4220	Registration Fees	135		80
<b>Total Expenditures Denoted in Object Codes</b>		<b>9,286</b>		<b>9,800</b>
Transfers		-		-
Roll Forwards		(359)		-
<b>Total Expenditures for Line Item</b>		<b>9,286</b>		<b>9,800</b>
<b>Total Spending Authority for Line Item</b>		<b>10,521</b>		<b>10,880</b>
<b>Amount Under/(Over) Expended</b>		<b>1,235</b>		<b>1,080</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

	Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-		10,880	-		10,880
Joint Budget Committee Action for Base Reductions	-		-	-		-
Annualization of prior year request	-		-	-		-
Decision Item	-		-	-		-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>		<b>10,880</b>	<b>-</b>		<b>10,880</b>

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

**(7) Enforcement Business Group; (B) Limited Gaming Division, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	21.1	1,265,267	24.5	1,515,455
A2A3XX	CRIMINAL INVESTIGATOR II	8.0	632,356	9.5	767,149
A2A4XX	CRIMINAL INVESTIGATOR III	3.0	285,432	3.0	295,968
A2A5XX	CRIMINAL INVESTIGATOR IV	1.0	106,836	1.0	110,784
B1A2XX	ACCOUNTANT II	0.1	6,443	0.9	44,275
B1A3XX	ACCOUNTANT III	0.8	50,364	0.1	4,025
B1C3XX	ACCOUNTING TECHNICIAN III	1.0	43,824	1.0	46,044
B1D2XX	CONTROLLER II	1.0	74,232	1.0	77,988
B2A2TX	AUDITOR I	-	-	0.3	15,771
B2A3XX	AUDITOR II	6.2	308,730	4.5	233,627
B2A4XX	AUDITOR III	1.0	68,364	1.5	111,126
B2A5XX	AUDITOR IV	3.0	245,090	3.0	259,499
B2A6XX	AUDITOR V	0.8	81,720	1.0	98,674
B2F2XX	BUDGET ANALYST I	-	-	0.3	13,983
B2F2XX	BUDGET ANALYST II	1.0	61,356	0.6	40,290
B3K1TX	TAX EXAMINER I	0.7	25,567	1.0	40,524
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.8	54,170	1.9	56,901
G3A4XX	ADMINISTRATIVE ASSISTANT III	6.3	244,584	6.0	243,648
H4R1XX	PROGRAM ASSISTANT I	1.0	48,288	1.0	50,760
H4R2XX	PROGRAM ASSISTANT II	1.0	55,716	1.0	57,303
H6G3XX	GENERAL PROFESSIONAL III	1.0	61,872	1.0	65,052
H6G4XX	GENERAL PROFESSIONAL IV	2.2	131,612	3.0	198,083
H6G5XX	GENERAL PROFESSIONAL V	1.0	71,280	1.0	74,940
H6G6XX	GENERAL PROFESSIONAL VI	1.0	95,280	1.0	100,164
H6G7XX	GENERAL PROFESSIONAL VII	1.0	102,468	1.0	107,724
H6G8XX	MANAGEMENT	1.0	109,344	1.0	114,948
H6K2TX	COMPLIANCE INVESTIGATOR I	3.1	154,329	3.8	204,534
H6K3XX	COMPLIANCE INVESTIGATOR II	1.0	58,094	1.0	59,604
H6K4XX	COMPLIANCE INVESTIGATOR III	0.7	45,074	1.0	71,892
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>70.6</b>	<b>4,487,691</b>	<b>77.0</b>	<b>5,080,735</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>70.6</b>	<b>4,487,691</b>	<b>77.0</b>	<b>5,080,735</b>
PERA and Medicare Costs		N/A	503,236	N/A	590,540
State Temporary Employees		N/A	-	N/A	1,383
Sick and Annual Leave Payouts		N/A	1,305	N/A	8,839
Contract Services		N/A	85,494	N/A	97,117
Unemployment Insurance		N/A	1,846	N/A	246
Other Expenditures		N/A	18,643	N/A	165,422
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>610,524</b>	<b>-</b>	<b>863,546</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	377,083	N/A	487,226
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>70.6</b>	<b>5,475,298</b>	<b>77.0</b>	<b>6,431,506</b>

<b>Total Spending Authority for Line Item</b>	<b>72.0</b>	<b>5,775,740</b>	<b>76.0</b>	<b>6,541,268</b>
<b>Amount Under/(Over) Expended</b>	<b>1.4</b>	<b>300,442</b>	<b>(1.0)</b>	<b>109,762</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	72.0	\$4,984,046	6.0	5,410,628
Salary Survey Allocation (100%)	N/A	\$134,867	N/A	165,793
Performance-based Pay Allocation (80%)	N/A	\$48,240	N/A	58,298
Joint Budget Committee Action for base reduction	-	(\$51,672)	-	(106,956)

Joint Budget Committee Action for Commission Adjustment	4.0	\$295,147	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>76.0</b>	<b>5,410,628</b>	<b>6.0</b>	<b>5,527,763</b>

**(7) Enforcement Business Group; (B) Limited Gaming Division, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2150	OTHER CLEANING SERVICES	-	400
2160	Custodial Services	12,331	13,648
2170	Waste Disposal Services	2,777	2,887
2190	Snow Plowing Services	1,540	1,200
2220	Building Maintenance / Repair Services	23,064	5,538
2230	Equipment Maintenance / Repair Services	5,282	5,900
2231	IT Hardware Maintenance / Repair Services	4,607	1,191
2232	IT Software Maintenance / Upgrade Services	64,259	66,327
2251	RENTAL/LEASE MOTOR POOL VEH	-	2,158
2252	Rental / Motor Pool Mile Charge	60,208	53,379
2253	Rental of Equipment	7,733	7,823
2258	Parking Fees	596	303
2259	Parking Fee Reimbursement	179	108
2510	In-state Travel	11,802	15,148
2511	In-state Common Carrier Fares	1,304	1,991
2512	In-state Personal Travel Per Diem	5,359	6,693
2513	In-state Personal Vehicle Reimbursement	11,449	13,242
2514	STATE-OWNED AIRCRAFT	-	525
2520	In-state Travel / Non-employee	1,134	1,492
2522	I/S Non-employee Personal Per Diem	387	713
2523	I/S Non-employee Personal Vehicle Reimb	1,390	2,500
2530	Out-of-state Travel	22,331	20,978
2531	OS Common Carrier Fares	11,026	13,091
2532	OS Personal Travel Per Diem	6,272	7,670
2533	OS Personal Vehicle Reimbursement	1,366	1,580
2540	Out-of-state Travel / Non-employee	955	-
2541	O/S Non-employee - Common Carrier	426	-
2542	O/S Non-employee - Personal Per Diem	404	-
2543	O/S Non-employee - Personal Vehicle Reimb	99	-
2630	Comm Services from Div of Telecom	3,650	4,616
2631	Comm Services from Outside Sources	34,171	42,124
2640	GGCC BILLING-PURCH SERV	-	176
2680	Printing / Reproduction Services	11,683	12,644
2681	Photocopy Reimbursement	11	-
2690	Legal Services	57,639	-
2810	Freight	122	374
2820	Other Purchased Services	970	434
2830	Office Moving - Purchased Services	2,400	-
3110	Other Supplies & Materials	15,192	33,846
3112	Automotive Supplies	11	316
3113	Clothing and Uniform Allowance	1,050	-
3114	Custodial and Laundry Supplies	2,818	2,996
3116	NONCAP IT-PURCHASED PC SW	-	9,966
3117	EDUCATIONAL SUPPLIES	-	2,196
3118	Food and Food Service Supplies	1,931	4,150
3120	Books / Periodicals / Subscription	5,495	2,713
3121	Office Supplies	13,568	16,332
3122	Photographic Supplies	33	14
3123	Postage	3,391	3,496
3126	Repair & Maintenance Supplies	243	79
3128	Noncapitalized Equipment	2,776	4,550
3131	Noncapitalized Building Materials	3,246	1,872
3132	Noncapitalized Office Furniture / Office Syst	5,217	34,451
3139	NONCAPITLIZED FIXED ASSET OTHER	-	2,810
3140	Noncapitalized IT - PC's	21,919	10,063

3143	Noncapitalized IT - Other	647		12,721
4100	Other Operating Expenses	9,187		2,343
4117	REPORTABLE CLAIMS AGAINST STATE	-		3,608
4140	Dues and Memberships	2,150		9,415
4150	INTEREST EXPENSE	-		2,280
4170	Miscellaneous Fees and Fines	555		-
4180	Official Functions	3,057		3,018
4181	Customer Workshops	2,836		74
4220	Registration Fees	37,866		32,955
6110	Buildings - Direct Purchase	866		171
6280	OTHER CAP EQUIPMENT -DIR PURCHASE	-		24,660
<b>Total Expenditures Denoted in Object Codes</b>		<b>502,982</b>		<b>527,947</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>502,982</b>		<b>527,947</b>
<b>Total Spending Authority for Line Item</b>		<b>579,734</b>		<b>961,537</b>
<b>Amount Under/(Over) Expended</b>		<b>76,752</b>		<b>433,590</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

	Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-		573,734	-	575,734	
Joint Budget Committee Action for Commission Adjustment	-		2,000	-	-	
Annualization of prior year request	-		-	-	-	
Decision Item	-		-	-	-	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>		<b>575,734</b>	<b>-</b>	<b>575,734</b>	

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

**(7) Enforcement Business Group; (C) Liquor Enforcement Division, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
A2A1IX	CRIMINAL INVESTIGATOR INTERN	0.5	26,114	-	-
A2A2TX	CRIMINAL INVESTIGATOR I	5.9	380,861	6.8	426,105
A2A3XX	CRIMINAL INVESTIGATOR II	4.8	395,378	4.8	408,316
A2A4XX	CRIMINAL INVESTIGATOR III	0.4	37,540	0.8	86,460
A2A5XX	CRIMINAL INVESTIGATOR IV	1.2	129,846	0.3	37,792
G3A2TX	ADMINISTRATIVE ASSISTANT I	0.4	9,746	-	-
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.6	55,314	2.0	68,352
G3A4XX	ADMINISTRATIVE ASSISTANT III	0.6	22,809	1.0	40,968
H4R2XX	PROGRAM ASSISTANT II	1.0	53,460	1.0	56,208
H6G8XX	MANAGEMENT	0.9	100,232	1.0	114,948
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>17.3</b>	<b>1,211,299</b>	<b>17.7</b>	<b>1,239,149</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>17.3</b>	<b>1,211,299</b>	<b>17.7</b>	<b>1,239,149</b>
PERA and Medicare Costs		N/A	135,377	N/A	138,620
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	4,422	N/A	5,712
Contract Services		N/A	43,823	N/A	28,984
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	99,729	N/A	5,250
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>283,350</b>	<b>-</b>	<b>178,567</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	106,267	N/A	136,822
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>17.3</b>	<b>1,600,917</b>	<b>17.7</b>	<b>1,554,538</b>
<b>Total Spending Authority for Line Item</b>		<b>19.0</b>	<b>1,645,770</b>	<b>19.0</b>	<b>1,625,511</b>
<b>Amount Under/(Over) Expended</b>		<b>1.7</b>	<b>44,853</b>	<b>1.3</b>	<b>70,973</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	19.0	1,476,224	19.0	1,536,236
Salary Survey Allocation (100%)	N/A	42,740	N/A	39,747
Performance-based Pay Allocation (80%)	N/A	15,612	N/A	15,742
HB 08-1105	-	1,660	-	-
Joint Budget Committee Action for base reduction	-	-	-	(32,038)
Decision Item #10 Liquor Enforcement Division Staff	-	-	2.0	96,128
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>19.0</b>	<b>1,536,236</b>	<b>21.0</b>	<b>1,655,815</b>

**(7) Enforcement Business Group; (C) Liquor Enforcement Division, Operating Expenses**

Object Code	Object Code Description	FY 2007-08	FY 2008-09	
		Expenditures	Expenditures	
2170	Waste Disposal Services	75		-
2210	Other Maintenance / Repair Services	3		-
2230	Equipment Maintenance / Repair Services	516		1,143
2232	IT Software Maintenance / Upgrade Services	1,444		1,444
2240	MOTOR VEH MAINT/REPAIR SVCS	-		1,288
2250	Miscellaneous Rentals	1,611		745
2253	Rental of Equipment	501		183
2258	Parking Fees	80		70
2259	Parking Fee Reimbursement	42		34
2510	In-state Travel	4,111		4,180
2512	In-state Personal Travel Per Diem	1,684		2,157
2513	In-state Personal Vehicle Reimbursement	132		342



2520	In-state Travel / Non-employee	226		153
2522	IS Non-employee Personal Per Diem	102		-
2523	IS Non-employee Personal Vehicle Reimbsmt	232		-
2530	OUT-STATE TRAVEL	-		3,109
2531	OS COMMON CARRIER FARES	-		1,404
2532	OS PERSONAL TRAVEL PER DIEM	-		354
2610	ADVERTISING	-	-	17
2630	Comm Services from Div of Telecom	3,054		2,496
2631	Comm Services from Outside Sources	5,519		4,722
2641	Other ADP Billing Billings - Purchased Serv	25		-
2680	Printing / Reproduction Services	7,360		6,800
2810	Freight	198		117
2820	Other Purchased Services	560		950
3110	Other Supplies & Materials	1,395		1,391
3113	Clothing and Uniform Allowance	2,128		516
3115	Data Processing Supplies	1,589		3,071
3116	Noncapitalized IT - Purchased PC Software	1		-
3117	Educational Supplies	1,679		1,992
3118	FOOD AND FOOD SERV SUPPLIES	-		24
3120	Books / Periodicals / Subscriptions	543		299
3121	Office Supplies	8,245		4,155
3123	Postage	987		379
3124	Printing / Copy Supplies	725		595
3128	Noncapitalized Equipment	1,217		-
3132	Noncapitalized Office Furniture / Office Syst	899		-
3143	Noncapitalized IT - Other	748		1,980
4100	Other Operating Expenses	1,209		1,378
4140	Dues and Memberships	475		455
4151	INTEREST-LATE PAYMENTS	-		13
4170	Miscellaneous Fees and Fines	48		100
4180	Official Functions	337		703
4220	Registration Fees	1,140		1,750
<b>Total Expenditures Denoted in Object Codes</b>		<b>50,840</b>		<b>50,509</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>50,840</b>		<b>50,509</b>
<b>Total Spending Authority for Line Item</b>		<b>51,323</b>		<b>51,616</b>
<b>Amount Under/(Over) Expended</b>		<b>483</b>		<b>1,107</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	51,323	-	51,616
Joint Budget Committee Action	-	-	-	-
HB 08-1105	-	293	-	-
Annualization of prior year request	-	-	-	-
Decision Item #10 Liquor Enforcement Division Staff	-	-	-	9,680
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>51,616</b>	<b>-</b>	<b>61,296</b>

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

**(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
A2A1IX	CRIMINAL INVESTIGATOR INTERN	1.3	57,464	-	-
A2A2TX	CRIMINAL INVESTIGATOR I	3.1	195,650	4.5	283,094
A2A3XX	CRIMINAL INVESTIGATOR II	0.9	66,776	0.9	75,738
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	33,768	1.0	35,268
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>6.3</b>	<b>353,657</b>	<b>6.5</b>	<b>394,100</b>
Paydate Shift adjustment			29,139		(29,881)
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>6.3</b>	<b>324,518</b>	<b>6.5</b>	<b>423,981</b>
PERA and Medicare Costs		N/A	37,474	N/A	45,391
State Temporary Employees		N/A	8,555	N/A	-
Paydate shift adjustment - State Temps		N/A	-	N/A	-
Adjusted State Temporary Employees		N/A	8,555	N/A	-
Sick and Annual Leave Payouts		1.0	5,697	-	-
Contract Services		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	-	N/A	-
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>51,725</b>	<b>-</b>	<b>45,391</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	29,228	N/A	37,733
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>6.3</b>	<b>405,471</b>	<b>6.5</b>	<b>507,104</b>
<b>Total Spending Authority for Line Item</b>		<b>7.0</b>	<b>486,785</b>	<b>7.0</b>	<b>514,168</b>
<b>Amount Under/(Over) Expended</b>		<b>0.7</b>	<b>81,314</b>	<b>0.5</b>	<b>7,064</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	7.0	\$442,230	7.0	458,969	
Salary Survey Allocation (100%)	N/A	\$12,399	N/A	11,129	
Performance-based Pay Allocation (80%)	N/A	\$4,340	N/A	4,478	
SB 08-026			0.5	29,911	
Joint Budget Committee Action for base reduction	-	-	-	-	
Decision Item	-	-	-	-	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>7.0</b>	<b>458,969</b>	<b>7.5</b>	<b>504,487</b>	

**(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Operating Expenses**

Object Code	Object Code Description	FY 2007-08	FY 2008-09	
		Expenditures	Expenditures	Expenditures
2230	Equipment Maintenance / Repair Services	191		174
2240	Motor Vehicle Maintenance / Repair Services	17		756
2250	Miscellaneous Rentals	288		250
2252	Rental / Motor Pool Mile Charge	1,011		2,457
2510	In-state Travel	1,894		2,105
2512	In-state Personal Travel Per Diem	948		1,473
2630	Comm Services from Div of Telecom	1,588		1,977
2631	Comm Services from Outside Sources	8,444		8,776
2680	Printing / Reproduction Services	880		228
2810	Freight	25		-
3110	Other Supplies & Materials	3,163		729
3112	Automotive Supplies	5		-
3113	Clothing and Uniform Allowance	3,937		1,914
3115	Data Processing Supplies	1,165		1,028
3116	Noncapitalized IT - Purchased PC Software	200		26
3117	Educational Supplies	693		808

3120	Books / Periodicals / Subscription	35		-
3121	Office Supplies	1,723		752
3123	Postage	307		248
3124	Printing / Copy Supplies	73		263
3128	Noncapitalized Equipment	134		1,668
3143	Noncapitalized IT - Other	269		1,730
4100	Other Operating Expenses	6		-
4140	Dues and Memberships	15		15
4180	Official Functions	228		96
4220	Registration Fees	90		-
<b>Total Expenditures Denoted in Object Codes</b>		<b>27,328</b>		<b>27,473</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>27,328</b>		<b>27,473</b>
<b>Total Spending Authority for Line Item</b>		<b>27,943</b>		<b>27,943</b>
<b>Amount Under/(Over) Expended</b>		<b>615</b>		<b>470</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	27,943	-	27,943
Joint Budget Committee Action	-	-	-	-
SB 08-026	-	-	-	3,436
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>27,943</b>	<b>-</b>	<b>31,379</b>

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

**(7) Enforcement Business Group; (E) Division of Racing Events, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	2.0	131,278	1.4	102,840
A2A3XX	CRIMINAL INVESTIGATOR II	2.0	174,006	2.0	181,032
B2A4XX	AUDITOR III	1.0	70,805	0.5	39,141
C9B1XX	VETERINARIAN I	1.0	81,522	0.5	43,649
G3A3XX	ADMINISTRATIVE ASSISTANT II	2.9	101,211	0.5	15,607
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	45,396	1.0	47,412
G3A5XX	OFFICE MANAGER I	1.0	50,578	1.0	52,956
H4R2XX	PROGRAM ASSISTANT II	2.0	105,072	0.2	6,890
H5E2XX	LEGAL ASSISTANT II	1.0	54,552	-	-
H6G3XX	GENERAL PROFESSIONAL III	1.0	62,976	0.1	3,148
H6G5XX	GENERAL PROFESSIONAL V	1.0	86,604	0.4	37,935
H6G8XX	MANAGEMENT	0.9	97,954	1.0	114,948
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>16.8</b>	<b>1,061,953</b>	<b>8.6</b>	<b>645,558</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>16.8</b>	<b>1,061,953</b>	<b>8.6</b>	<b>645,558</b>
PERA and Medicare Costs		N/A	121,829	N/A	78,831
State Temporary Employees		N/A	33,612	1.9	47,747
Sick and Annual Leave Payouts		N/A	-	N/A	15,375
Contract Services		N/A	23,416	N/A	7,740
Unemployment Insurance		N/A	-	N/A	22,724
Other Expenditures		N/A	6,080	N/A	18,849
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>184,937</b>	<b>1.9</b>	<b>191,266</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	104,027	N/A	82,694
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>16.8</b>	<b>1,350,918</b>	<b>10.5</b>	<b>919,518</b>
<b>Total Spending Authority for Line Item</b>		<b>18.5</b>	<b>1,468,259</b>	<b>18.5</b>	<b>1,535,127</b>
<b>Amount Under/(Over) Expended</b>		<b>1.8</b>	<b>117,341</b>	<b>8.1</b>	<b>615,609</b>
<i>Explanation of Reversion / Overexpenditure: The suspension of dog racing in Colorado during calendar year 2009 resulted in underutilization in the Racing Division for FY 2008-09.</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	18.5	\$1,353,620
Salary Survey Allocation (100%)	N/A	\$41,847
Performance-based Pay Allocation (80%)	N/A	\$14,730
Joint Budget Committee Action for base reduction	-	-
Decision Item	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>18.5</b>	<b>1,410,197</b>

**(7) Enforcement Business Group; (E) Division of Racing Events, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2230	Equipment Maintenance / Repair Services	4,077	992
2232	IT Software Maintenance / Upgrade Services	445	445
2240	Motor Vehicle Maintenance / Repair Services	5,081	46
2250	Miscellaneous Rentals	1,102	900
2253	Rental of Equipment	748	573
2258	Parking Fees	73	176
2259	PARKING FEE REIMBURSEMENT	-	22
2510	In-state Travel	138	84
2511	IN-STATE COMMON CARRIER FARES	-	407
2512	In-state Personal Travel Per Diem	20	1
2513	In-state Personal Vehicle Reimbursement	149	93
2520	In-state Travel / Non-employee	1,282	1,137

2522	IS / Non-employee Personal Per Diem	194		212
2523	IS / Non-employee Personal Vehicle Reimb	1,404		1,550
2530	Out-of-state Travel	3,992		4,390
2531	OS Common Carrier Fares	2,763		3,299
2532	OS Personal Travel Per Diem	948		796
2533	OS PERS VEHICLE REIMBURSEMENT	-		34
2540	OS Travel / Non-employee	651		-
2541	OS Non-employee - Common Carrier	295		-
2610	Advertising	99		-
2630	Comm Services from Div of Telecom	701		1,268
2631	Comm Services from Outside Sources	12,801		11,802
2641	Other ADP Billings / Purchased Services	100		125
2680	Printing / Reproduction Services	3,875		1,676
2681	Photocopy Reimbursement	16		-
2810	Freight	78		7
2820	OTHER PURCHASED SUPPLIES	-		1,577
2830	Office Moving - Purchased Services	1,200		-
3110	Other Supplies & Materials	970		-
3111	Agricultural Supplies	240		178
3113	Clothing and Uniform Allowance	2,162		83
3115	Data Processing Supplies	3,543		1,929
3116	Noncapitalized IT - Purchased PC Software	51		-
3117	Educational Supplies	3,214		124
3119	Medical Laboratory & Supplies	2,694		2,167
3120	Books / Periodicals / Subscription	346		56
3121	Office Supplies	3,432		2,593
3123	Postage	788		670
3124	Printing / Copy Supplies	277		352
3128	Noncapitalized Equipment	2,896		125
3132	Noncapitalized Office Furniture / Office Syst	2,006		650
3143	Noncapitalized IT - Other	1,557		-
3950	Gasoline	36		32
4100	Other Operating Expenses	8		-
4140	Dues and Memberships	5,710		11,670
4170	Miscellaneous Fees and Fines	180		18
4180	Official Functions	692		655
4220	Registration Fees	2,581		1,470
6280	Other Capital Equipment - Direct Purchase	13,226		-
<b>Total Expenditures Denoted in Object Codes</b>		<b>88,840</b>		<b>54,383</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>88,840</b>		<b>54,383</b>
<b>Total Spending Authority for Line Item</b>		<b>97,845</b>		<b>97,845</b>
<b>Amount Under/(Over) Expended</b>		<b>9,005</b>		<b>43,462</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	97,845	-	97,845
Joint Budget Committee Action	-	-	-	-
SB 08-026	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>97,845</b>	<b>-</b>	<b>97,845</b>

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

**(7) Enforcement Business Group; (F) Hearings Division, Personal Services**

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.5	47,815	1.9	61,865
G3A4XX	ADMINISTRATIVE ASSISTANT III	3.4	140,497	3.4	148,325
G3A5XX	OFFICE MANAGER I	1.0	44,544	0.8	38,760
H4R1XX	PROGRAM ASSISTANT I	0.3	11,908	-	-
H5F2TX	HEARINGS OFFICER II	15.5	955,355	15.9	1,015,376
H5F3XX	HEARINGS OFFICER III	3.0	230,940	3.0	242,784
H6G6XX	GENERAL PROFESSIONAL VI	1.0	89,388	1.0	93,972
H6G8XX	MANAGEMENT	1.0	109,344	1.0	114,948
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>26.7</b>	<b>1,629,792</b>	<b>27.1</b>	<b>1,716,030</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>26.7</b>	<b>1,629,792</b>	<b>27.1</b>	<b>1,716,030</b>
PERA and Medicare Costs		N/A	181,539	N/A	191,227
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	24,629	N/A	9,147
Contract Services		N/A	24,100	N/A	3,874
Unemployment Insurance		N/A	-	N/A	6,557
Other Expenditures		N/A	-	N/A	3,228
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>230,268</b>	<b>-</b>	<b>214,033</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	125,177	N/A	160,688
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>26.7</b>	<b>1,985,236</b>	<b>27.1</b>	<b>2,090,751</b>
<b>Total Spending Authority for Line Item</b>		<b>28.4</b>	<b>2,093,081</b>	<b>29.0</b>	<b>2,264,581</b>
<b>Amount Under/(Over) Expended</b>		<b>1.7</b>	<b>107,845</b>	<b>1.9</b>	<b>173,830</b>
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	28.4	\$1,900,506
Salary Survey Allocation (100%)	N/A	\$62,108
Performance-based Pay Allocation (80%)	N/A	\$21,283
HB 06-1171		\$32,502
Joint Budget Committee Action for base reduction	-	(20,164)
Decision Item	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>28.4</b>	<b>1,996,235</b>

**(7) Enforcement Business Group; (F) Hearings Division, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	Custodial Services	255	254
2210	Other Maintenance / Repair Services	225	-
2220	Building Maintenance / Repair Services	4	4,007
2230	Equipment Maintenance / Repair Services	1,765	1,948
2231	IT Hardware Maintenance / Repair Services	64	-
2252	Rental / Motor Pool Mile Charge	1,292	-
2253	Rental of Equipment	219	253
2258	Parking Fees	132	215
2510	In-state Travel	296	994
2512	In-state Travel Personal Travel Per Diem	301	330
2513	In-state Personal Vehicle Reimbursement	2,713	1,932
2530	Out-of-state Travel	353	398
2531	OS Common Carrier Fares	4,645	1,330

2532	OS Personal Travel Per Diem	1,656		880
2533	OS Personal Vehicle Reimbursement	448		-
2630	Comm Services from Div of Telecom	7,941		11,003
2631	Comm Services from Outside Sources	8,322		6,413
2680	Printing / Reproduction Services	8,394		10,534
2810	Freight	14		11
3110	OTHER SUPPLIES & MATERIALS	-		535
3114	CUSTODIAL AND LAUNDRY SUPPLIES	-		102
3115	Data Processing Supplies	2,796		1,869
3116	Noncapitalized IT - Purchased PC Software	310		-
3117	Educational Supplies	74		161
3118	Food and Food Service Supplies	39		-
3120	Books / Periodicals / Subscription	3,120		4,493
3121	Office Supplies	5,783		5,813
3123	Postage	1,333		1,662
3124	Printing / Copy Supplies	601		3,175
3128	Noncapitalized Equipment	2,692		4,280
3132	Noncapitalized Office Furniture / Office Syst	1,625		218
3143	Noncapitalized IT - Other	2,433		-
3940	Electricity	211		139
3970	Natural Gas	16		30
4170	Miscellaneous Fees and Fines	43		-
4180	Official Functions	329		346
4220	Registration Fees	9,850		5,910
<b>Total Expenditures Denoted in Object Codes</b>		<b>70,295</b>		<b>69,235</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>70,295</b>		<b>69,235</b>
<b>Total Spending Authority for Line Item</b>		<b>73,450</b>		<b>73,750</b>
<b>Amount Under/(Over) Expended</b>		<b>3,155</b>		<b>4,515</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

	Build to Appropriation	FY 2008-09	FY 2009-10	
Final Prior Year Appropriation	-	73,450	-	73,750
Joint Budget Committee Action	-	-	-	-
HB 06-1171	-	300	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>73,750</b>	<b>-</b>	<b>73,750</b>

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

**(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Personal Services**

Position Code	Position Type	FTE	FY 2007-08	FTE	FY 2008-09
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	5.7	342,321	5.0	300,603
A2A3XX	CRIMINAL INVESTIGATOR II	5.2	362,209	3.7	275,740
A2A4XX	CRIMINAL INVESTIGATOR III	0.7	59,556	1.0	87,096
G3A3XX	ADMINISTRATIVE ASSISTANT II	4.4	143,089	3.9	162,354
H4R1XX	PROGRAM ASSISTANT I	2.0	88,526	2.0	94,973
H4R2XX	PROGRAM ASSISTANT II	0.9	44,329	1.0	42,756
H5E1XX	LEGAL ASSISTANT I	0.9	41,674	1.0	57,348
H6G3XX	GENERAL PROFESSIONAL III	1.7	101,076	2.0	115,044
H6G4XX	GENERAL PROFESSIONAL IV	1.0	64,760	1.0	69,240
H6G8XX	MANAGEMENT	1.0	108,520	1.0	109,752
H6K1IX	COMPLIANCE INVESTIGATOR INTERN	0.5	29,069	0.8	48,510
H6K2TX	COMPLIANCE INVESTIGATOR I	1.0	59,544	1.0	62,604
H6R1IX	REHABILITATION COUNSELOR INTERN	-	-	0.1	4,851
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>25.0</b>	<b>1,444,673</b>	<b>23.5</b>	<b>1,430,871</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>25.0</b>	<b>1,444,673</b>	<b>23.5</b>	<b>1,430,871</b>
PERA and Medicare Costs		N/A	164,359	N/A	160,748
State Temporary Employees		N/A	17,414	N/A	-
Paydate shift adjustment - State Temps		N/A	-	N/A	-
Adjusted State Temporary Employees		N/A	17,414	N/A	-
Sick and Annual Leave Payouts		N/A	33,334	N/A	-
Contract Services		N/A	13,769	N/A	5,599
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	77,231	N/A	27,183
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>306,107</b>	<b>-</b>	<b>193,531</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	133,832	N/A	163,217
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>25.0</b>	<b>1,884,612</b>	<b>23.5</b>	<b>1,787,618</b>
<b>Total Spending Authority for Line Item</b>		<b>28.2</b>	<b>1,975,512</b>	<b>28.2</b>	<b>2,004,361</b>
<b>Amount Under/(Over) Expended</b>		<b>3.2</b>	<b>90,900</b>	<b>4.8</b>	<b>216,743</b>
<i>Explanation of Reversion / Overexpenditure: Fund balance concerns for COFRS fund #192 required that the Department hold vacancies and significantly reduce personal services expenditures in FY 2008-09.</i>					

	Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	28.2	\$1,622,167	28.4	1,761,096	
Salary Survey Allocation (100%)	N/A	\$53,591	N/A	49,095	
Performance-based Pay Allocation (80%)	N/A	\$18,570	N/A	17,489	
HB 07-1081		\$84,557	0.6		
Joint Budget Committee Action for base reduction	-	(17,789)	-	(34,692)	
Decision Item	-	-	-	-	
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>28.2</b>	<b>1,761,096</b>	<b>29.0</b>	<b>1,792,988</b>	

**(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Operating Expenses**

Object Code	Object Code Description	FY 2007-08	FY 2008-09	
		Expenditures		Expenditures
2110	Water and Sewerage Services	189		194
2160	Custodial Services	593		617
2220	Building Maintenance / Repair Services	9		141
2230	Equipment Maintenance / Repair Services	3,128		1,166
2240	Motor Vehicle Maintenance / Repair Services	5		-
2251	Rental / Lease Motor Pool Vehicle	132		4
2253	Rental of Equipment	1,119		317
2258	Parking Fees	28		83



2259	Parking Fee Reimbursement	168		36
2510	In-state Travel	870		336
2512	In-state Personal Travel Per Diem	422		160
2513	In-state Personal Vehicle Reimbursement	4		5
2523	IS / Non-employee Personal Vehicle Reimb	2,975		2,239
2530	Out-of-state Travel	58		1,290
2531	OS COMMON CARRIER FARES	-		351
2532	OS Personal Travel Per Diem	188		323
2630	Comm Services from Div of Telecom	4,819		5,168
2631	Comm Services from Outside Sources	11,361		11,995
2680	Printing / Reproduction Services	17,905		15,581
2681	Photocopy Reimbursement	16		-
2690	LEGAL SERVICES	-	-	5
2810	Freight	120		12
2830	Office Moving - Purchased Services	514		-
2831	Storage - Purchased Services	75		-
3110	Other Supplies & Materials	1,351		11
3112	AUTOMOTIVE SUPPLIES	-		4
3113	Clothing and Uniform Allowance	678	-	125
3114	Custodial and Laundry Supplies	41		-
3115	Data Processing Supplies	1,266		1,702
3116	Noncapitalized IT - Purchased PC Software	866		422
3117	Educational Supplies	1,155		672
3118	Food and Food Service Supplies	34		-
3120	Books / Periodicals / Subscription	771		1,342
3121	Office Supplies	7,061		4,944
3122	Photographic Supplies	306		-
3123	Postage	2,812		652
3124	Printing / Copy Supplies	1,394		427
3128	Noncapitalized Equipment	735		347
3132	Noncapitalized Office Furniture / Office Syst	193		149
3140	NON CAPITALIZED IT- PC'S	-		855
3143	Noncapitalized IT - Other	176		796
3146	NONCAP IT-PURCHASED SERVER SW	-		19
3940	Electricity	341		343
3950	Gasoline	38		-
3970	Natural Gas	143		85
4140	Dues and Memberships	110		10
4151	Interest - Late Payments	6		-
4170	Miscellaneous Fees and Fines	3,053		23,293
4180	Official Functions	2,350		909
4220	Registration Fees	60		560
<b>Total Expenditures Denoted in Object Codes</b>		<b>69,636</b>		<b>77,689</b>
Transfers		-		-
Roll Forwards		-		-
<b>Total Expenditures for Line Item</b>		<b>69,636</b>		<b>77,689</b>
<b>Total Spending Authority for Line Item</b>		<b>72,003</b>		<b>92,703</b>
<b>Amount Under/(Over) Expended</b>		<b>2,367</b>		<b>15,014</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	69,688	-	72,003
Joint Budget Committee Action	-	-	-	-
HB 07-1081	-	2,315	-	-
Annualization of prior year request	-	-	-	-
Decision Item #6 AID Imaging, BA #1 Background Checks	-	-	-	108,790
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>72,003</b>	<b>-</b>	<b>180,793</b>

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

**(8) State Lottery Division, Personal Services**

Position Code	Position Type	FY 2007-08		FY 2008-09	
		FTE	Expenditures	FTE	Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	4.5	329,122	4.1	302,651
A2A3XX	CRIMINAL INVESTIGATOR II	2.4	204,149	3.0	257,202
A2A5XX	CRIMINAL INVESTIGATOR IV	1.0	103,812	1.0	107,640
B1A1TX	ACCOUNTANT I	0.8	38,286	-	-
B1A2XX	ACCOUNTANT II	1.0	51,048	1.0	53,628
B1A3XX	ACCOUNTANT III	2.7	187,862	2.0	144,156
B1A4XX	ACCOUNTANT IV	1.0	81,156	1.0	85,260
B1C3XX	ACCOUNTING TECHNICIAN III	1.1	38,384	3.0	126,277
B1C3XX	ACCOUNTING TECHNICIAN III	1.9	78,436	-	-
B1C4XX	ACCOUNTING TECHNICIAN IV	-	-	1.0	48,636
B1C4XX	ACCOUNTING TECHNICIAN IV	1.0	46,296	-	-
B1D2XX	CONTROLLER II	1.0	101,256	1.0	106,380
B2F4XX	BUDGET & POLICY ANALYST IV	1.0	94,008	0.3	25,763
D8G1TX	MATERIALS HANDLER I	2.7	69,821	2.2	58,961
D8G2XX	MATERIALS HANDLER II	0.5	15,288	1.0	32,764
D8G3XX	MATERIALS HANDLER III	1.0	37,440	1.0	38,688
D8G4XX	MATERIALS SUPERVISOR	1.0	45,528	1.0	47,040
G2A2TX	COMPUTER OPERATOR I	1.0	30,000	-	-
G2A3XX	COMPUTER OPERATOR II	4.0	171,972	4.9	215,635
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.7	49,418	1.1	33,657
G3A4XX	ADMINISTRATIVE ASSISTANT III	5.0	193,586	4.4	182,103
G3A5XX	OFFICE MANAGER I	1.0	40,188	1.0	41,964
H2I1IX	IT TECHNICIAN I	0.5	20,995	0.8	31,464
H2I3XX	IT PROFESSIONAL I	1.7	103,230	0.2	10,074
H2I4XX	IT PROFESSIONAL II	7.2	412,151	6.7	419,450
H2I5XX	IT PROFESSIONAL III	1.3	98,047	3.0	204,060
H2I6XX	IT PROFESSIONAL IV	3.0	256,487	3.0	271,346
H4R1XX	PROGRAM ASSISTANT I	2.7	120,704	3.4	154,639
H4R2XX	PROGRAM ASSISTANT II	2.0	80,904	2.0	85,056
H6G1IX	GENERAL PROFESSIONAL I	-	-	0.5	20,212
H6G2TX	GENERAL PROFESSIONAL II	1.5	60,696	-	-
H6G3XX	GENERAL PROFESSIONAL III	4.6	258,898	5.9	325,752
H6G4XX	GENERAL PROFESSIONAL IV	8.0	548,374	7.7	559,706
H6G5XX	GENERAL PROFESSIONAL V	3.0	254,412	3.0	267,468
H6G6XX	GENERAL PROFESSIONAL VI	1.0	92,784	1.0	97,548
H6G7XX	GENERAL PROFESSIONAL VII	1.0	96,576	1.0	101,532
H6G8XX	MANAGEMENT	3.5	393,024	3.8	449,771
H6O1XX	LOTTERY SALES REPRESENTATIVE I	2.0	97,296	2.0	102,288
H6O2XX	LOTTERY SALES REPRESENTATIVE II	31.7	1,557,106	31.7	1,608,518
H6O3XX	LOTTERY SALES REPRESENTATIVE III	5.8	354,032	6.0	389,146
I5E5XX	ELECTRONICS SPECIALIST IV	-	-	-	-
<b>SubTotal Full and Part-time Employee Expenditures</b>		<b>117.8</b>	<b>6,812,772</b>	<b>115.5</b>	<b>7,006,435</b>
Paydate Shift adjustment			-		-
<b>Adjusted Total Full and Part-time Employee Expenditures</b>		<b>117.8</b>	<b>6,812,772</b>	<b>115.5</b>	<b>7,006,435</b>
PERA and Medicare Costs		N/A	768,618	N/A	752,485
State Temporary Employees		N/A	45,550	N/A	19,717
Sick and Annual Leave Payouts		N/A	32,618	N/A	36,715
Contract Services		N/A	426,449	N/A	275,801
Unemployment Insurance		N/A	-	N/A	11,084
Other Expenditures		N/A	425,946	N/A	94,215
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>-</b>	<b>1,699,181</b>	<b>-</b>	<b>1,190,017</b>
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	638,419	N/A	779,109
Roll Forwards		N/A	-	N/A	-
<b>Total Expenditures for Line Item</b>		<b>117.8</b>	<b>9,150,371</b>	<b>115.5</b>	<b>8,975,560</b>
<b>Total Spending Authority for Line Item</b>		<b>126.0</b>	<b>9,457,942</b>	<b>126.0</b>	<b>9,732,170</b>

<b>Amount Under/(Over) Expended</b>	<b>8.2</b>	<b>307,571</b>	<b>10.5</b>	<b>756,610</b>
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	126.0	\$8,476,115	126.0	8,718,974
Salary Survey Allocation (100%)	N/A	\$244,463	N/A	290,212
Performance-based Pay Allocation (80%)	N/A	\$86,466	N/A	88,434
Joint Budget Committee Action for base reduction	-	(88,070)	-	(172,688)
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>126.0</b>	<b>8,718,974</b>	<b>126.0</b>	<b>8,924,932</b>

**(8) State Lottery Division, Operating Expenses**

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance/Repair Services	15	45
2220	Building Maintenance / Repair Services	22,053	15,159
2230	Equipment Maintenance / Repair Services	5,748	7,289
2231	IT Hardware Maintenance / Repair Services	160,941	172,210
2232	IT Software Maintenance / Upgrade Services	83,973	84,687
2240	Motor Vehicle Maintenance / Repair Services	68	45
2252	Rental / Motor Pool Mile Charge	68,514	140,319
2253	Rental of Equipment	28,116	29,933
2258	Parking Fees	-	-
2610	Advertising	1,722	-
2630	Comm Services from Div of Telecom	18,775	20,325
2631	Comm Services from Outside Sources	97,058	89,711
2660	Insurance, Other Than Employee Benefits	50,328	50,328
2680	Printing / Reproduction Services	10,171	7,618
2810	Freight	257,985	249,236
2820	Other Purchased Services	11,509	10,546
3110	Other Supplies & Materials	14,180	27,884
3114	Custodial and Laundry Supplies	2,422	1,580
3115	Data Processing Supplies	11,498	14,780
3116	Noncapitalized IT - Purchased PC Software	68,066	98
3120	Books / Periodicals / Subscription	4,584	5,175
3121	Office Supplies	27,987	30,611
3122	PHOTOGRAPHIC SUPPLIES	-	368
3123	Postage	43,126	62,331
3126	Repair & Maintenance Supplies	1,888	115
3128	Noncapitalized Equipment	15,923	10,243
3132	Noncapitalized Office Furniture / Office Syst	366	2,430
3140	Noncapitalized IT - PC's	41,796	788
3141	Noncapitalized IT - Servers	3,197	-
3143	Noncapitalized IT - Other	20,617	20,189
3146	Noncapitalized IT - Purchased Server SW	30,278	891
3147	Noncapitalized IT - Purchased Network Serv	9,312	2,615
3940	Electricity	10,820	11,118
3970	Natural Gas	4,377	3,501
4140	Dues and Memberships	18,114	17,917
4170	Miscellaneous Fees and Fines	641	2,740
4180	Official Functions	3,411	8,548
4220	Registration Fees	34,935	21,146
6214	IT Other - Direct Purchase	15,530	-
6215	IT Network - Direct Purchase	-	47,698
6280	Other Capital Equipment - Direct Purchase	1,000	11,580
EYTB	Indirect Cost NE Lottery to Department	1	-
<b>Total Expenditures Denoted in Object Codes</b>		<b>1,201,046</b>	<b>1,181,797</b>
Transfers		-	-
Roll Forwards		-	-
<b>Total Expenditures for Line Item</b>		<b>1,201,046</b>	<b>1,181,797</b>

<b>Total Spending Authority for Line Item</b>	<b>1,203,156</b>		<b>1,203,156</b>
<b>Amount Under/(Over) Expended</b>	<b>2,110</b>		<b>21,359</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	1,203,156	-	1,203,156
Joint Budget Committee Action	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
<b>FY 2008-09, FY 2009-10 Appropriation</b>	<b>-</b>	<b>1,203,156</b>	<b>-</b>	<b>1,203,156</b>