

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(1) Executive Director's Office, Personal Services

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
601000	EXECUTIVE DIRECTOR	1.0	146,040	1.0	146,040
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.0	38,760	0.9	33,369
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	35,268	1.0	35,268
H4M3XX	TECNICIAN III	1.0	42,561	1.0	43,068
H4M4XX	TECHNICIAN IV	1.8	84,774	2.0	96,060
H4M5XX	TECHNICIAN V	0.9	73,769	1.0	69,132
H4R1XX	PROGRAM ASSISTANT I	0.5	19,356	0.5	19,356
H6G3XX	GENERAL PROFESSIONAL III	3.6	246,458	3.7	258,984
H6G4XX	GENERAL PROFESSIONAL IV	5.0	339,107	4.3	292,495
H6G5XX	GENERAL PROFESSIONAL V	1.0	93,068	1.0	94,500
H6G6XX	GENERAL PROFESSIONAL VI	1.0	90,672	1.0	90,672
H6G7XX	GENERAL PROFESSIONAL VII	0.9	93,115	0.7	75,297
H6G8XX	MANAGEMENT	3.8	435,406	3.5	383,127
H8A1XX	ACCOUNTANT I	1.0	42,876	0.7	30,724
H8A2XX	ACCOUNTANT II	-	-	0.3	13,884
H8A3XX	ACCOUNTANT III	3.3	229,487	3.8	270,915
H8A4XX	ACCOUNTANT IV	1.0	81,696	1.0	81,696
H8B3XX	ACCOUNTING TECHNICIAN III	2.9	123,030	2.2	97,476
H8C2XX	CONTROLLER II	1.0	83,868	1.0	83,693
H8C3XX	CONTROLLER III	2.0	229,752	2.0	229,752
B2A3XX	AUITOR II	0.7	36,082	-	-
H8D4XX	AUITOR III	0.7	54,666	1.00	77,772
H8D5XX	AUDITOR IV	2.0	181,085	3.00	272,436
H8E4XX	BUDGET & POLICY ANALYST IV	3.0	296,280	2.72	259,701
G2D4XX	DATA SPECIALIST	0.3	9,789	-	-
I1B3XX	STATISTICAL ANALYST III	1.2	92,365	1.51	115,848
I1B4XX	STATISTICAL ANALYST IV	1.4	134,128	1.00	94,848
I1B5XX	STATISTICAL ANALYST V	1.0	108,876	1.00	108,876
SubTotal Full and Part-time Employee Expenditures		43.8	3,442,334	42.8	3,374,988
Paydate Shift adjustment			36,035		
Adjusted Total Full and Part-time Employee Expenditures		43.8	3,406,299	42.8	3,374,988
PERA and Medicare Costs		N/A	381,156	N/A	363,095
State Temporary Employees		N/A	52,672	N/A	20,152
Sick and Annual Leave Payouts		N/A	40,835	N/A	9,174
Contract Services		N/A	13,952	N/A	4,446
Unemployment Insurance		N/A	-	N/A	1,231
Other Expenditures - Health, Life, Dental		N/A	-	N/A	10,739
Other Expenditures - Amortization Equalization Disbursement		N/A	-	N/A	5,899
Other Expenditures - Supp. Amortization Equalization Disbursement		N/A	-	N/A	116
Other Expenditures		N/A	115,772	N/A	37,563
Total Temporary, Contract, and Other Expenditures		-	604,387	-	452,415
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	332,768	N/A	376,752
Roll Forwards		N/A	0	N/A	0
Total Expenditures for Line Item		43.8	4,343,454	42.8	4,204,155
Total Spending Authority for Line Item		48.7	4,366,863	47.9	4,204,158
Amount Under/(Over) Expended		5.0	23,409	5.1	3
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.</i>					

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Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	48.7	\$3,894,610	48.8	\$3,987,807
Salary Survey Allocation (100%)	N/A	\$0	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
Joint Budget Committee Action for Base Reductions	0.0	(\$34,711)	(0.9)	(\$160,402)
Special Bill Appropriation/Annualization (S.B. 07-228)	0.0	\$0	0.0	\$0
Budget Amendment #1 (Annualization of Prior Year Supplemental)	0.0	\$0	0.0	\$0
FY 2008-09, FY 2009-10 Appropriation	48.7	\$3,859,899	47.9	\$3,827,405

(1) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	Other Maintenance / Repair Services	0	
2230	Equipment Maintenance / Repair Services	1,792	1,268
2231	IT Hardware Maintenance / Repair Services	0	268
2232	IT Software Maintenance / Upgrade Services	92	313
2253	Rental of Equipment	0	
2255	RENTAL OF BUILDINGS	0	210
2258	Parking Fees	700	214
2259	Parking Fees reimbursement	15	51
2263	Rental of IT Equipment - Other	8,523	8,523
2510	In-state Travel	2,729	2,999
2511	In-state Common Carrier Fares	327	620
2512	In-state Personal Travel Per Diem	621	498
2513	In-state Personal Vehicle Reimbursement	913	1,409
2515	State-owned Vehicle Charge	1,125	1,031
2530	Out-of-state Travel	2,919	1,499
2531	OS Common Carrier Fares	1,946	1,742
2532	OS Personal Travel Per Diem	632	418
2533	OS Personal Vehicle Reimbursement	88	108
2610	Advertising	767	
2630	Comm Services from Div of Telecom	27,392	27,231
2631	Comm Services from Outside Sources	6,267	5,911
2660	Insurance, Other Than Employee Benefits	700	700
2680	Printing / Reproduction Services	10,014	7,430
2810	Freight	405	355
2820	Other Purchased Services	1,484	1,653
2830	Office Moving - Purchased Services	0	
3110	Other Supplies & Materials	80	
3115	Data Processing Supplies	0	8
3116	Noncapitalized IT - Purchased PC Software	8,756	5,530
3117	Educational Supplies	246	280
3118	Food and Food Service Supplies	0	
3120	Books / Periodicals / Subscription	3,571	1,421
3121	Office Supplies	24,611	20,030
3123	Postage	7	
3128	Noncapitalized Equipment	1,512	3,265
3132	Noncapitalized Office Furniture / Office Syst	3,724	1,672
3140	Noncapitalized IT - PC's	13,788	12,304
3143	Noncapitalized IT - Other	1,424	3,097
3146	Noncapitalized IT - Purchased Server SW	0	58
4140	Dues and Memberships	1,415	1,885
4170	Miscellaneous Fees and Fines	0	
4180	Official Functions	1,506	1,450
4220	Registration Fees	5,870	10,049
6213	IT PC Software - Direct Purchase	0	
Total Expenditures Denoted in Object Codes		135,963	125,500
Transfers		0	0

FY 2009-10 Position and Object Code Detail

Roll Forwards		0		3,624
Total Expenditures for Line Item		135,963		125,500
Total Spending Authority for Line Item		139,805		136,181
Amount Under/(Over) Expended		3,842		10,681
<i>Explanation of Reversion / Overexpenditure:</i>				
Build to Appropriation	FY 2008-09	FY 2009-10		
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
FY 2008-09, FY 2009-10 Appropriation	0.0	\$139,805	0.0	\$139,805

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FY 2009-10 Position and Object Code Detail

(2) Central Department Operations, Personal Services

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
D8G2XX	MATERIALS HANDLER II	1.0	44,172	1.0	44,172
D8G3XX	MATERIALS HANDLER III	1.0	53,352	1.0	53,352
G3A3XX	ADMINISTRATIVE ASSISTANT II	43.0	1,457,580	38.5	1,299,049
G3A4XX	ADMINISTRATIVE ASSISTANT III	8.5	341,468	8.9	346,380
G3A5XX	OFFICE MANAGER I	6.9	367,835	6.9	361,791
H3U4XX	ARTS PROFESSIONAL II	1.3	71,793	2.0	90,720
H3U5XX	ARTS PROFESSIONAL III	1.0	48,984	1.0	48,984
H3U6XX	ARTS PROFESSIONAL IV	1.0	62,052	1.0	62,052
H4R2XX	PROGRAM ASSISTANT II	1.0	53,796	1.0	53,796
H6G4XX	GENERAL PROFESSIONAL IV	1.0	81,936	1.0	81,936
H6G5XX	GENERAL PROFESSIONAL V	4.0	369,888	4.0	369,888
H6G8XX	MANAGEMENT	1.0	114,948	1.0	114,948
H6Q2XX	RECORDS ADMINISTRATOR II	1.0	75,576	1.0	75,576
H8B1XX	ACCOUNTING TECHNICIAN I	7.8	268,450	5.0	165,867
H8B2XX	ACCOUNTING TECHNICIAN II	2.1	66,403	2.6	84,454
H8B4XX	ACCOUNTING TECHNICIAN IV	2.0	104,472	1.3	67,669
H8C2XX	CONTROLLER II	1.0	98,904	1.0	98,904
H8N1XX	TAX EXAMINER I	15.3	681,057	15.0	646,921
H8N2XX	TAX EXAMINER II	4.0	232,085	3.0	171,032
H8N3XX	TAX EXAMINER III	2.8	184,997	3.0	196,440
SubTotal Full and Part-time Employee Expenditures		106.7	4,779,748	99.4	4,433,932
Paydate Shift adjustment			3,708		-
Adjusted Total Full and Part-time Employee Expenditures		71.7	4,776,041	99.4	4,433,932
PERA and Medicare Costs		N/A	531,220	N/A	469,447
State Temporary Employees		N/A	2,084	N/A	-
Sick and Annual Leave Payouts		N/A	20,573	N/A	69,507
Contract Services		N/A	178,439	N/A	1
Unemployment Insurance		N/A	20,429	N/A	16,893
Other Expenditures		N/A	74,482	N/A	242,611
Total Temporary, Contract, and Other Expenditures		0.0	827,226	0.0	801,707
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	576,513	N/A	633,374
Roll Forwards		N/A	-	N/A	-
S.B. 09-275		N/A	537	N/A	-
Total Expenditures for Line Item		106.7	6,180,316	99.4	5,869,013
Total Spending Authority for Line Item		111.1	6,317,241	103.7	5,902,814
Amount Under/(Over) Expended		4.4	136,925	4.3	33,801
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.</i>					

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Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	109.9	\$5,388,194	109.9	\$5,538,667
Salary Survey Allocation (100%)	N/A	\$0	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
HB 10-1314 - Supplemental Bill	0.0	\$0	(6.3)	(\$307,153)
HB 10-1376 Add-on	0.0	\$0	(0.5)	(\$17,225)
Special Bill: SB 09-275, HB 10-1189-1195	1.2	\$42,903	0.6	\$50,791
FY 2008-09, FY 2009-10 Appropriation	111.1	\$5,431,097	103.7	\$5,265,080

(2) Central Department Operations, Seasonal Tax Processing

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
SubTotal Full and Part-time Employee Expenditures		0.0	-	0.0	16,806
Paydate Shift Adjustment			(1,188)		
Adjusted Total Full and Part-time Employee Expenditures		0.0	1,188	0.0	16,806
PERA Contributions		N/A	24,142	N/A	25,199
Medicare		N/A	3,415	N/A	4,131
State Temporary Employees		N/A	230,865	N/A	268,152
Paydate shift adjustment - State Temps		N/A	5,680	N/A	
Adjusted State Temporary Employees		N/A	225,184	N/A	
Sick and Annual Leave Payouts		N/A	-	N/A	
Contract Services (due to vacancy savings)		N/A	124,508	N/A	80,387
Contract Services (budgeted - not due to vacancy savings)		N/A	-	N/A	
Unemployment Insurance		N/A	-	N/A	
Other Expenditures		N/A	9,315	N/A	3,368
Total Temporary, Contract, and Other Expenditures		0.0	386,564	0.0	381,237
POTS Expenditures (excluding Salary Survey and Performance-based)		N/A	6,714	N/A	10,420
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		-	394,466	0.0	408,463

Total Spending Authority for Line Item	0.0	406,979	0.0	408,463
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Amount Under/(Over) Expended	0.0	12,513	0.0	-
<i>Explanation of Reversion / Overexpenditure:</i> Not applicable.				

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	0.0	\$384,849	0.0	\$397,545
Salary Survey Allocation (100%)	N/A	\$22,130	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
Joint Budget Committee Action for Base Reductions	0.0	\$0	0.0	\$0
Common Policy Allocations	0.0	\$0	0.0	\$10,918
Decision Item #	0.0	\$0	0.0	\$0
FY 2008-09, FY 2009-10 Appropriation	0.0	\$406,979	0.0	\$408,463

(2) Central Department Operations, Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Building Maintenance/Repair Services	2,796	7,155
2230	Equipment Maintenance / Repair Services	156,794	169,623
2231	IT Hardware Maintenance / Repair Services	-	221
2232	IT Software Maintenance / Upgrade Services	4,371	3,363
2250	Miscellaneous Rentals	6,320	6,485
2252	Rental / Motor Pool Mile Charge	-	326
2253	Rental of Equipment	40,420	63,587
2258	Parking Fees	598	532

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2263	Rental of IT Equipment - other	8,523		8,523
2510	In-state Travel	35		32
2512	in-state pers travel per diem	6		4
2513	In-state Personal Vehicle Reimbursement	425		106
2520	In-state travel/non empl	-		197
2530	Out-of-state Travel	193		197
2531	OS Common Carrier Fares	530		
2532	OS Personal Travel Per Diem	87		114
2533	OS Personal Vehicle Reimbursement	552		463
2540	out-of-state Travel/non empl	1,388		
2630	Comm Services from Div of Telecom	34,085		34,692
2631	Comm Services from Outside Sources	3,598		2,156
2680	Printing / Reproduction Services	532,707		521,699
2810	Freight	644		402
2820	Other Purchased Services	45,799		76,709
2830	Office Moving - Pur Services	-		150
3112	Automotive Supplies	97		92
3115	Data Processing Supplies	12,610		75
3116	Noncapitalized IT - Purchased PC Software	-		4,304
3117	Educational Supplies	1,359		1,217
3120	Books / Periodicals / Subscripion	438		442
3121	Office Supplies	148,762		177,764
3122	Photographic Supplies	6,527		4,299
3123	Postage	-		6,346
3124	Printing / Copy Supplies	64,660		47,091
3128	Noncapitalized Equipment	8,403		4,282
3130	NON-Medical lab & supplies	30		-
3132	Noncapitalized Office Furniture / Office Syst	4,814		10,757
3140	Noncapitalized IT - PC's	-		132
3143	Noncapitalized IT - Other	17,890		5,639
3146	Noncapitalized IT - Purchased Server SW	-		3
4140	Dues and Memberships	845		450
4151	Interest-late payments	5		-
4170	Miscellaneous Fees and Fines	-		30
4180	Official Functions	1,645		1,929
4220	Registration Fees	1,065		957
6213	IT PC SW - Direct Purchase	22,600		-
6280	Other Cap Equipment - Direct Purchase	-		2,850
Total Expenditures Denoted in Object Codes		1,131,618		1,165,396
Transfers		-		
Roll Forwards		(63,175)		
Special Bill Expenditures (S.B. 09-212, S.B. 09-275)		33,704		
Total Expenditures for Line Item		1,165,323		1,165,396
Total Spending Authority for Line Item		1,240,390		1,173,259
Amount Under/(Over) Expended		75,067		7,863
<i>Explanation of Reversion / Overexpenditure:</i>				

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Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	0.0	\$1,132,101	0.0	\$1,171,617
Joint Budget Committee Action for Base Reductions	0.0	\$0	0.0	\$0
Annualization of Special Bills (H.B. 09-1342, S.B. 09-212)	0.0	\$171,464	0.0	\$0
Special Bill Appropriation (S.B. 09-275)	0.0	\$0	0.0	\$37,550
HB 10-1376 Add-on, HB 10-1314 Supplemental Bill	0.0	\$0	0.0	(\$35,908)
FY 2008-09, FY 2009-10 Appropriation	0.0	\$1,303,565	0.0	\$1,173,259

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

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	79.9	6,353,445	79.9	6,234,114
Salary Survey Allocation (100%)	N/A	-	N/A	-
Performance-based Pay Allocation (80%)	N/A	-	N/A	-
Supplemental Actions (SB 09-200, HB 10-1314)	-	(253,041)	(4.8)	(405,199)
Annualization of _____	-	-	-	-
Decision Item # _____	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	79.9	6,100,404	75.1	5,828,915

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water and Sewerage services	44	100
2210	Other Maintenance/Repair	285	573
2220	BLDG Maintenance/Repair SVCS	3	15
2230	Equipment Maintenance / Repair Services	77,991	72,446
2231	IT Hardware Maintenance / Repair Services	134,980	113,490
2232	IT Software Maintenance / Upgrade Services	128,939	98,954
2252	Rental of Equipment	68	
2253	Rental of Equipment	597	631
2263	Rental of IT Equipment - Other	29,299	29,299
2510	In-state Travel	686	352
2512	In-state Personal Travel Per Diem	28	185
2513	In-state Personal Vehicle Reimbursement	157	6
2515	State-Owned Vehicle Charge	200	
2530	Out-of-state Travel	1,802	
2531	OS Common Carrier Fares	1,074	
2532	OS Personal Travel Per Diem	481	
2630	Comm Services from Div of Telecom	40,523	47,167
2631	Comm Services from Outside Sources	39,001	38,337
2680	Printing / Reproduction Services	2,044	1,982
2810	Freight	48	57
2820	Other Purchased Services	300	
2830	Office Moving-Purchase Services	360	
3110	Other Supplies and Materials	489	7
3115	Data Processing Supplies	676	2,964
3116	Noncapitalized IT - Purchased PC Software	48,062	2,467
3117	Educational Supplies	478	225
3120	Books / Periodicals / Subscription	1,655	505
3121	Office Supplies	6,953	3,672
3123	Postage	5	85
3124	PRinting / COPY SUPPLIES	739	
3126	Repair & Maintenance Supplies		111
3128	NonCapitalized Equipment	294	91
3132	Noncapitalized Ofcice Furniture / Office Syst	4,120	
3140	Noncapitalized IT - PC's	12,985	7,861
3141	Noncapitalized IT - Servers	30,632	7,984
3142	Noncapitalized IT - Network	1,140	
3143	Noncapitalized IT - Other	29,805	119,816
3146	Noncapitalized IT - Purchased Server SW	61,718	29,838
3940	Electricity	80	230
3970	Natural Gas	15	49
4140	Dues and Memberships	437	144
4170	Miscellaneous Fees and Fines	1	
4180	Official Functions	1,391	891
4220	Registration Fees	11,141	9,139
6212	IT Servers - Direct Purchase		44,553
6213	IT PC SW-DIRECT PURCHASE	26,012	-
6214	IT Other - Direct Purchase	15,815	-
6216	IT SERVER SW-DIRECT PURCHASE	10,415	5,578
6280	Other Capitalized Equipment - Direct Purchase	-	4,231
Total Expenditures Denoted in Object Codes		723,970	644,034
Transfers		-	-
Roll Forwards		-	-
Total Expenditures for Line Item		723,970	644,034

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Total Spending Authority for Line Item		724,313		748,987
Amount Under/(Over) Expended		343		104,953
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	724,313	-	724,313
Supplemental Bill HB 10-1314	-	-	-	(64,554)
Special Bill SB 09-006	-	-	-	89,228
Decision Item # _____	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	724,313	-	748,987

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H2I4XX	IT PROFESSIONAL II	-	-	-	-
H2I5XX	IT PROFESSIONAL III	0.6	53,609		
H2I6XX	IT PROFESSIONAL IV	0.7	60,742		
SubTotal Full and Part-time Employee Expenditures		1.3	114,351		246,086
Paydate Shift Adjustment			(3,560)		
Adjusted Total Full and Part-time Employee Expenditures		1.3	117,911	-	246,086
PERA Contributions		N/A	-	N/A	-
Medicare		N/A	-	N/A	-
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	-
Total Temporary, Contract, and Other Expenditures		-	-	-	-
POTS		N/A	-	N/A	-
Roll Forwards		N/A	-	N/A	-
Special Bill Expenditures		N/A	192	N/A	
Total Expenditures for Line Item		1.3	118,103	-	246,086
Total Spending Authority for Line Item		2.2	215,005	2.2	358,767
Amount Under/(Over) Expended		0.9	96,902	2.2	112,681
<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	-	(11,783)	-	131,979
Annualization of _____	-	-	-	-
Decision Item # _____	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	2.2	215,005	2.2	358,767

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FY 2008-09		FY 2009-10	
		FTE	Expenditures	FTE	Expenditures
G2A2TX	COMPUTER OPERATOR I	1.6	58,533	1.5	52,758
G2C2TX	CUSTOMER SUPPORT COORDINATOR I	1.1	46,632	1.0	44,304
G2C3XX	CUSTOMER SUPPORT COORDINATOR II	5.1	272,600	5.4	281,222
G2C4XX	CUSTOMER SUPPORT COORDINATOR III	2.0	137,832	2.0	137,832
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	47,124	1.0	47,124
H2I3XX	IT PROFESSIONAL I	3.0	154,619	3.9	202,233
H2I4XX	IT PROFESSIONAL II	5.2	316,337	5.5	331,452
H2I5XX	IT PROFESSIONAL III	3.5	261,935	3.2	244,152
H2I6XX	IT PROFESSIONAL IV	1.8	163,904	2.0	178,979
H2I7XX	IT PROFESSIONAL V	-	-	0.0	15,274
H4R1XX	PROGRAM ASSISTANT I	1.0	37,416	0.1	-
H4R2XX	PROGRAM ASSISTANT II	1.6	74,752	1.5	69,564
H8E2XX	BUDGET ANALYST II	1.1	75,001	1.0	72,024
I2B2XX	ELECTRONIC ENGINEER II	-	-	0.3	30,560
SubTotal Full and Part-time Employee Expenditures		27.9	1,646,686	28.4	1,707,478
PERA and Medicare Costs		N/A	188,403	N/A	176,184
State Temporary Employees		N/A	38,368	N/A	14,970
Sick and Annual Leave Payouts		N/A	37	N/A	22,272
Contract Services		N/A	223,868	N/A	251,410
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures - Shift Differential		N/A	-	N/A	3,629
Other Expenditures		N/A	11,739	N/A	(149,753)
Total Temporary, Contract, and Other Expenditures		-	424,048	-	318,711
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	212,493	N/A	236,971
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		27.9	2,283,227	28.4	2,263,160
Total Spending Authority for Line Item		31.5	2,647,507	31.5	2,848,111
Amount Under/(Over) Expended		3.6	364,280	3.1	584,951
<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
FY 2008-09, FY 2009-10 Appropriation	31.5	2,330,535	31.5	2,605,566

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	Equipment Maintenance / Repair Services	9,462	8,606
2231	IT Hardware Maintenance / Repair Services	841,134	29,445
2232	IT Software Maintenance / Upgrade Services	86,795	127,205
2252	Rental / Motor Pool Mile Charge	6,677	20
2258	Parking Fees	971	1,181
2259	Parking Fee Reimbursement	10	52
2263	Rental of IT Equipment - Other	149,685	112,264
2510	In-state Travel	31,360	21,164
2512	In-state Personal Travel Per Diem	13,935	10,921
2513	In-state Personal Vehicle Reimbursement	747	149
2515	State-owned Vehicle Charge	-	1,018
2630	Comm Services from Div of Telecom	14,603	21,229
2631	Comm Services from Outside Sources	36,725	27,075
2680	Printing / Reproduction Services	290,957	258,476
2810	Freight	1,300	451
2820	Other Purchased Services	2,790	1,290
3110	Other Supplies & Materials	2,492	1,299
3112	Automotive Supplies	3	55
3115	Data Processing Supplies	513,627	427,305
3116	Noncapitalized IT - Purchased PC Software	4,878	3,567
3117	Educational Supplies	178	95
3120	Books / Periodicals / Subscription	893	290
3121	Office Supplies	3,691	75,523
3123	Postage	19	62
3126	Repair & Maintenance Supplies	449	111
3128	Noncapitalized Equipment	660	504
3132	Noncapitalized Office Furniture / Office Syst	379	558
3140	Noncapitalized IT - PC's	-	5,840
3143	Noncapitalized IT - Other	207,344	270,493
3146	Noncapitalized IT - Purchased Server SW	60,224	5,682
3147	NON CAP IT-PURCHASED NETWORK SW	14,000	
4151	Interest - Late Payments	2	
4180	Official Functions	199	393
4220	Registration Fees	2,155	3,965
6212	IT Servers - Direct Purchase	17,406	36,645
6214	IT OTHER-DIRECT PURCHASE	30,419	
6216	IT SERVER SW-DIRECT PURCHASE	20,204	
6280	Other Capitalized Equipment - Direct Purchase		4,231
Total Expenditures Denoted in Object Codes		2,366,374	1,457,163
Transfers		-	-
Roll Forwards			
Total Expenditures for Line Item		2,366,374	1,457,163
Total Spending Authority for Line Item		2,596,109	2,667,161
Amount Under/(Over) Expended		229,735	1,209,998
<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	-	2,667,161
Joint Budget Committee Action for Base Reductions	-	-
Annualization of County Office Improvements	-	-
Decision Item #8 VIPER Update	-	-
FY 2008-09, FY 2009-10 Appropriation	2,667,161	2,667,161

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H4R2XX	PROGRAM ASSISTANT II	1.0	58,068	1.00	58,068
H6G8XX	MANAGEMENT	1.0	141,600	1.00	141,600
H8E1XX	BUDGET ANALYST I	1.0	48,339	0.75	36,252
H8E2XX	BUDGET ANALYST II	2.5	177,923	2.25	155,529
H8E4XX	BUDGET & POLICY ANALYST IV	0.7	69,993	1.00	98,760
SubTotal Full and Part-time Employee Expenditures		6.2	495,923	6.0	490,209
Paydate Shift adjustment			(2,257)		(8,703)
Adjusted Total Full and Part-time Employee Expenditures		2.0	498,180	2.0	498,912
PERA and Medicare Costs		N/A	57,344	N/A	54,249
State Temporary Employees		N/A	-	N/A	4,927
Paydate shift adjustment - State Temps		N/A	-	N/A	
Adjusted State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		N/A	14,040	N/A	
Contract Services		N/A	5,000	N/A	
Unemployment Insurance		N/A	-	N/A	
Other Expenditures - Health, Life, Dental		N/A		N/A	2,878
Other Expenditures - Short Term Disability		N/A		N/A	
Other Expenditures - Shift Differential		N/A		N/A	
Other Expenditures - Amortization Equalization Disbursement		N/A		N/A	
Other Expenditures		N/A	11,701	N/A	(15,325)
Total Temporary, Contract, and Other Expenditures		-	88,085	-	46,729
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	39,541	N/A	53,903
Roll Forwards		N/A		N/A	
Total Expenditures for Line Item		6.2	625,805	6.0	599,544
Total Spending Authority for Line Item		7.0	667,243	6.1	609,954
Amount Under/(Over) Expended		0.8	41,438	0.1	10,410

Explanation of Reversion / Overexpenditure: A vacancy created mid-year FY 08-09 in this section created the underexpenditure. Budget reduction plans and held vacancies contributed to the FY 09-10 reversion.

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	7.0	624,837
Salary Survey Allocation (100%)	N/A	-
Performance-based Pay Allocation (80%)	N/A	-
Supplemental Action HB 10-1314	-	(69,477)
Annualization of _____	-	-
Decision Item # _____	-	-
FY 2008-09, FY 2009-10 Appropriation	7.0	555,360

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	Other Maintenance/Repair	320	
2230	Equipment Maintenance/Repair Services		95
2510	In-State Travel	430	
2512	In-State Travel - Per Diem	144	
2630	Comm Services from Div of Telecom	2,619	2,629
2810	Freight	5	38
3120	Books/Periodicals/Subscriptions		55
3121	Office Supplies	698	1,062
3123	Postage		10,000
3124	Printing / Copy Supplies	1,033	171
3140	Non-capitalized IT - PC	7,734	

Colorado Department of Revenue
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FY 2009-10 Position and Object Code Detail

3146	Noncapitalized IT - Purchased Server		227		
4140	Dues and Memberships		15		
4180	Official Functions		54		57
4220	Registration Fees		1,720		
Total Expenditures Denoted in Object Codes			14,998		14,108
Transfers			-		-
Roll Forwards			-		-
Total Expenditures for Line Item			14,998		14,108
Total Spending Authority for Line Item			15,000		14,129
Amount Under/(Over) Expended			2		21
<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, HB 10-1314	-	-	-	(871)
Annualization of _____	-	-	-	-
Decision Item # _____	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	15,000	-	14,129

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	1.0	78,540	1.0	78,540
G3A2TX	ADMINISTRATIVE ASSISTANT I	-	43	-	0
G3A3XX	ADMINISTRATIVE ASSISTANT II	4.8	164,954	3.3	112,662
G3A4XX	ADMINISTRATIVE ASSISTANT III	4.0	183,521	3.3	148,235
H4R1XX	PROGRAM ASSISTANT I	1.8	91,790	1.0	50,760
H4R2XX	PROGRAM ASSISTANT II	1.0	44,916	0.7	30,972
H6G3XX	GENERAL PROFESSIONAL III	1.0	49,848	1.0	51,788
H6G4XX	GENERAL PROFESSIONAL IV	1.6	125,867	1.3	108,718
H6G7XX	GENERAL PROFESSIONAL VII	1.4	145,138	2.6	263,029
H6G8XX	MANAGEMENT	2.9	344,434	3.7	454,764
B1A2XX	ACCOUNTANT II	0.4	21,328	-	0
H8B1XX	ACCOUNTING TECHNICIAN I	0.9	30,168	1.0	33,060
H8B2XX	ACCOUNTING TECHNICIAN II	0.0	518	0.0	0
H8C2XX	CONTROLLER II	1.0	97,896	1.0	97,896
H8C3XX	CONTROLLER III	0.0	2,504	-	0
H8E3XX	BUDGET ANALYST III	0.0	1,140	-	0
H8E4XX	BUDGET & POLICY ANALYST IV	0.4	36,498	0.5	49,380
H8J4XX	PROPERTY TAX SPEC III	-	0	0.4	31,043
H8K1IX	REVENUE AGENT INTERN	9.7	395,542	7.2	294,061
H8K2XX	REVENUE AGENT I	6.0	319,293	6.8	288,739
H8K3XX	REVENUE AGENT II	20.4	1,157,203	18.7	1,056,446
H8K4XX	REVENUE AGENT III	25.3	1,892,787	23.3	1,756,350
H8K5XX	REVENUE AGENT IV	13.5	1,285,326	15.4	1,480,491
B3G2TX	OUT-OF-STATE REVENUE AGENT	3.0	310,536	-	0
H8M1IX	TAX COMPLIANCE AGENT INTERN	1.8	98,242	0.8	44,758
H8M2XX	TAX COMPLIANCE AGENT I	30.2	1,705,313	29.3	1,657,657
H8M3XX	TAX COMPLIANCE AGENT II	4.4	337,548	4.3	322,137
H8N1XX	TAX EXAMINER I	32.3	1,383,411	32.3	1,344,829
H8N2XX	TAX EXAMINER II	21.7	1,072,818	20.3	1,000,853
H8N3XX	TAX EXAMINER III	9.4	538,995	9.6	541,072
H8N4XX	TAX EXAMINER IV	3.4	240,902	2.3	170,244
H8N5XX	TAX EXAMINER V	0.8	74,080	-	0
P1A1XX	TEMPORARY AIDE	-	0	0.3	28,083
SubTotal Full and Part-time Employee Expenditures		204.1	12,231,100	191.5	11,496,569
Paydate Shift adjustment			11,710		
Adjusted Total Full and Part-time Employee Expenditures		204.1	12,219,390	191.5	11,496,569
PERA and Medicare Costs		N/A	1,373,096	N/A	1,195,237
State Temporary Employees		N/A	234,886	N/A	18,595
Paydate shift adjustment - State Temps		N/A	(16,253)	N/A	
Adjusted State Temporary Employees		N/A	251,139	N/A	
Sick and Annual Leave Payouts		N/A	74,996	N/A	83,308
Contract Services		N/A	150,003	N/A	560,070
Unemployment Insurance		N/A	3,244	N/A	7,730
Other Expenditures - Health, Life, Dental		N/A		N/A	1,138,944
Other Expenditures - Short Term Disability		N/A		N/A	
Other Expenditures - Shift Differential		N/A		N/A	
Other Expenditures - Amortization Equalization Disbursement		N/A		N/A	164,176
Other Expenditures		N/A	121,381	N/A	44,644
Total Temporary, Contract, and Other Expenditures		-	1,973,858	-	3,212,702
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	1,303,509	N/A	206,942
Roll Forwards		N/A	0	N/A	0
Total Expenditures for Line Item		204.1	15,496,757	191.5	14,916,213
Total Spending Authority for Line Item		215.4	15,581,644	226.1	14,977,088

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	11.3	84,887	34.6	60,875
<i>Explanation of Reversion / Overexpenditure:</i> The FY 2008-09 hiring freeze created underexpenditures for the personal services line item.				

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	215.4	13,724,406	226.5	14,886,066
Salary Survey Allocation (100%)	N/A	-	N/A	-
Performance-based Pay Allocation (80%)	N/A	-	N/A	-
Joint Budget Committee Action for Base Reductions	-	-	(1.2)	(165,457)
H.B. 09-1173	-	-	0.8	49,476
Decision Item # _____	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	215.4	13,724,406	226.1	14,770,085

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water and Sewerage Services	0	8
2160	Custodial Supplies	1,143	1,143
2220	Building Maintenance / Repair Services	342	920
2230	Equipment Maintenance / Repair Services	10,951	9,578
2231	IT Hardware Maintenance/Repair Services	0	865
2232	IT Software Maintenance / Upgrade Services	0	0
2250	Miscellaneous Rentals	10	0
2252	Rental / Motor Pool Mile Charge	1,066	0
2253	Rental of Equipment	1,575	1,775
2254	Rental of Motor Vehicles	0	61
2255	Rental of Buildings	0	898
2258	Parking Fees	1,723	975
2259	Parking Fee Reimbursement	1,983	3,251
2263	Rental of IT Equipment - Other	8,523	8,523
2510	In-state Travel	28,284	30,344
2511	In-state Common Carrier Fares	213	685
2512	In-state Personal Travel Per Diem	15,015	18,499
2513	In-state Personal Vehicle Reimbursement	47,117	40,088
2530	Out-of-state Travel	204,799	200,232
2531	OS Common Carrier Fares	47,950	48,566
2532	OS Personal Travel Per Diem	71,265	79,217
2533	OS Personal Vehicle Reimbursement	6,313	5,141
2630	Comm Services from Div of Telecom	46,544	43,788
2631	Comm Services from Outside Sources	60,102	30,496
2680	Printing / Reproduction Services	27,758	19,908
2681	Photocopy Reimbursement	24	12
2810	Freight	514	208
2820	Other Purchased Services	120	475
2830	Office Moving - Purchased Services	0	157
3110	Other Supplies & Materials	32	0
3112	AUTOMOTIVE SUPPLIES	114	0
3115	Data Processing Supplies	217	1,956
3116	Noncapitalized IT - Purchased PC Software	7,204	17,965
3117	Educational Supplies	1,220	1,250
3118	Food and Food Service Supplies	0	0
3120	Books / Periodicals / Subscription	14,017	15,185
3121	Office Supplies	45,848	56,909
3123	Postage	6,815	76,831
3124	Printing / Copy Supplies	11,375	5,763
3126	Repair & Maintenance Supplies	0	0
3128	Noncapitalized Equipment	2,332	2,886
3132	Noncapitalized Office Furniture / Office Syst	23,029	66,460
3139	Noncapitalized Fixed Asset Other	5,479	0
3140	Noncapitalized IT - PC	12,203	23,839
3142	Noncapitalized IT - Network	438	3,248
3143	Noncapitalized IT - Other	24,443	28,747

Colorado Department of Revenue
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FY 2009-10 Position and Object Code Detail

3146	Noncapitalized IT - Purchased Server SW		114		1,031
3940	Electricity		0		93
3950	Gasoline		0		8
3970	Natural Gas		0		7
4100	Other Operating Expenses		59		11
4105	Bank Card Fees		0		0
4117	Reportable Claims Against State		0		672
4140	Dues and Memberships		25,763		25,909
4170	Miscellaneous Fees and Fines		9,020		1,310
4180	Official Functions		2,548		2,550
4220	Registration Fees		13,521		4,943
4240	Employee Moving Expenses		0		8,053
6214	IT Other - Direct Purchase		0		0
Total Expenditures Denoted in Object Codes			789,125		891,439
Transfers			0		0
Roll Forwards			0		9,617
Special Bill Expenditures			534		120
Total Expenditures for Line Item			789,659		891,559
Total Spending Authority for Line Item			821,028		966,448
Amount Under/(Over) Expended			31,369		74,889
<i>Explanation of Reversion / Overexpenditure:</i>					

	Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	821,028	-	969,356	
Joint Budget Committee Action for Base Reductions, HB 10-1314	-	-	-	(1,188)	
Annualization of prior year request	-	-	-	-	
Decision Item #1 Out of State Audit	-	-	-	-	
HB 09-1173	-	-	-	7,897	
FY 2008-09, FY 2009-10 Appropriation	-	821,028	-	976,065	

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8A2XX	ACCOUNTANT II	0.6	44,792	1.0	66,120
H8K1IX	REVENUE AGENT INTERN	2.6	107,376	2.3	95,013
H8K2XX	REVENUE AGENT I	1.9	98,032	2.9	185,271
H8K3XX	REVENUE AGENT II	1.4	74,871	2.1	125,991
H8K4XX	REVENUE AGENT III	-	0	0.7	48,083
H8K5XX	REVENUE AGENT IV	0.5	56,047	1.0	103,512
G3A2XX	ADMINISTRATIVE ASSISTANT I	0.2	4,146	-	0
G3A3XX	ADMINISTRATIVE ASSISTANT II			1.0	29,245
G3A4XX	ADMINISTRATIVE ASSISTANT III	0.1	2,383	-	0
H6G8XX	MANAGEMENT	-	1,286	-	0
B3F2TX	N/A	-	0	0.1	3,477
SubTotal Full and Part-time Employee Expenditures		7.3	388,933	11.0	656,712
Paydate Shift Adjustment		-	0	-	0
Total Full and Part-time Employee Expenditures		7.3	388,933	11.0	656,712
PERA Contributions		N/A	47,177	N/A	40,080
Medicare		N/A	4,858	N/A	
Sick and Annual Leave Payouts		N/A	5,036	N/A	
Contract Services (due to vacancy savings)		N/A	0	N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	0	N/A	
Unemployment Insurance		N/A	0	N/A	
Other Expenditures - Health, Life, Dental		N/A	-	N/A	28,095
Other Expenditures - Short Term Disability		N/A	-	N/A	568
Other Expenditures - Shift Differential		N/A	-	N/A	-

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Other Expenditures - Amortization Equalization Disbursement	N/A	-	N/A	7,099
Other Expenditures - Supp. Amortization Equalization Disbursement	N/A	-	N/A	4,483
Other Expenditures	N/A	2,209	N/A	0
Total Temporary, Contract, and Other Expenditures	-	59,279	-	80,325
POTS Expenditures (excluding Salary Survey and Performance-based)	N/A	34,782	N/A	
Roll Forwards for Personal Services	N/A	0	N/A	0
Subtotal Expenditures for Personal Services	7.3	482,995	11.0	737,037
Object Code	Object Code Description	Expenditures	Expenditures	
2220	Building Maintenance / Repair Services	40		8
2230	Equipment Maintenance / Repair Services	0		26
2255	Rental of Buildings	26,463		27,737
2259	Parking Fee Reimbursement	179		267
2510	In-state Travel	3,761		50
2512	In-state Travel Personal Per Diem	1,452		0
2513	In-state Personal Vehicle Reimbursement	2,068		891
2530	Out-of-state Travel	7,913		17,061
2531	OS Common Carrier Fares	5,118		11,640
2532	OS Personal Travel Per Diem	2,706		7,414
2533	OS Personal Vehicle Reimbursement	484		1,705
2631	Comm Services from Outside Sources	1,155		1,043
2680	Printing / Reproduction Services	370		507
2810	Freight	15		3
2830	Office Moving - Purchased Services	4,384		5,767
2831	Storage - Purchased Services	0		
3115	Data Processing Supplies	267		
3116	Noncapitalized IT - Purchased PC SW	1,802		1,140
3117	Educational Supplies	0		71
3120	Books / Periodicals / Subscription	519		3,152
3121	Office Supplies	2,266		1,437
3123	Postage	216		69
3124	Printing / Copy Supplies	375		0
3132	Noncapitalized Office Furniture / Office Syst	4,333		9,689
3140	Noncapitalized IT - PCs	2,942		3,742
3143	Noncapitalized IT - Other	0		2,469
3146	Noncapitalized IT - Purchased Server SW	0		76
4220	Registration Fees	10,557		21,621
AZTC	Indirect Cost - Mineral Audit to DOR	96,944		127,205
Total Expenditures Denoted in Object Codes		176,328		244,790
Transfers		0		0
Roll Forwards for Operating Expenses		0		0
Subtotal Expenditures for Operating Expenses		176,328		244,790
Total FTE and Expenditures for Line Item	7.3	659,323	11.0	981,826
Total Spending Authority for Line Item	11.0	1,045,132	11.0	1,063,976
Amount Under/(Over) Expended	3.7	385,809	(0.0)	82,150
<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, pursuant to the federal fiscal year timeframe.</i>				

	Build to Appropriation	FY 2008-09	FY 2009-10	
Final Prior Year Appropriation	11.0	791,828	11.0	790,794
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
Federal Adjustment	-	253,304		273,182
FY 2008-09, FY 2009-10 Appropriation	11.0	1,045,132	11.0	1,063,976

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.2	37,536	1.0	32,770
G3A4XX	ADMINISTRATIVE ASSISTANT III	2.8	99,649	2.8	96,483
H4R2XX	PROGRAM ASSISTANT II	1.0	56,184	1.0	56,184
H6G1IX	GENERAL PROFESSIONAL I	-	-	0.2	9,699
H6G3XX	GENERAL PROFESSIONAL III	2.0	117,660	1.5	84,348
H6G4XX	GENERAL PROFESSIONAL IV	1.0	80,952	1.0	80,952
H6G5XX	GENERAL PROFESSIONAL V	3.0	283,191	2.9	275,501
H6G7XX	GENERAL PROFESSIONAL VII	1.0	109,764	0.2	18,294
H6G8XX	MANAGEMENT	1.0	114,948	0.3	28,649
B3E4XX	PROPERTY TAX SPEC III	0.5	35,182	0.0	-
H8N1XX	TAX EXAMINER I	36.0	1,461,770	33.5	1,358,841
H8N2XX	TAX EXAMINER II	14.5	758,827	15.7	804,200
H8N3XX	TAX EXAMINER III	9.5	534,835	9.4	516,571
H8N4XX	TAX EXAMINER IV	3.0	208,639	2.0	129,869
H8N5XX	TAX EXAMINER V	-	-	0.6	49,246
B3K1TX	#N/A	-	-	0.1	2,780
SubTotal Full and Part-time Employee Expenditures		76.5	3,899,137	72.1	3,544,387
Paydate Shift adjustment			5,002		
Adjusted Total Full and Part-time Employee Expenditures		76.5	3,894,134	72.1	3,544,387
PERA and Medicare Costs		N/A	451,280	N/A	371,927
State Temporary Employees		N/A	146,077	N/A	
Sick and Annual Leave Payouts		N/A	12,899	N/A	70,482
Contract Services		N/A	110,526	N/A	327,781
Unemployment Insurance		N/A	8,802	N/A	4,837
Other Expenditures - Health, Life, Dental		N/A		N/A	170,178
Other Expenditures - Short Term Disability		N/A		N/A	100
Other Expenditures Overtime - 1130		N/A	1,643	N/A	
Other Expenditures non-base performance pay- 1360		N/A	8,648	N/A	
Other Expenditures-Furlough		N/A	-	N/A	(106,741)
Other Expenditures-Paydate Shift		N/A	-	N/A	49,325
Other Expenditures-ECO pass-1530		N/A	4,069	N/A	
Other Expenditures- tuition reimbursement- 1531		N/A	-	N/A	
Other Expenditures- Other retirement plans		N/A	-	N/A	19,181
Other Expenditures- Legal services		N/A	8,704	N/A	
Other Expenditures-Employee settlement		N/A	-	N/A	
Other Expenditures-Temp Pay Differential		N/A	15,289	N/A	
Other Expenditures-Pots from base		N/A	21,948	N/A	
Other Expenditures		N/A	60,300	N/A	(38,235)
Total Temporary, Contract, and Other Expenditures		-	789,884	0.0	907,070
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	427,208	N/A	299,574
Roll Forwards		N/A	-	N/A	-
Special Bill Expenditures		N/A	-	N/A	67,013
Total Expenditures for Line Item		76.5	5,111,227	72.1	4,818,044
Total Spending Authority for Line Item		80.1	5,126,638	81.6	4,917,651
Amount Under/(Over) Expended		3.6	15,411	9.5	99,607
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	79.1	4,490,845	80.1	4,656,385
Salary Survey Allocation (100%)	N/A	\$0	N/A	-

Colorado Department of Revenue
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FY 2009-10 Position and Object Code Detail

Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
SB 09-200; HB 10-1341; HB 10-1376	-	(23,011)	(4.4)	(208,609)
Special Bill Appropriations	0.2	8,650	-	231,005
Decision Item #5	-	-	5.9	-
FY 2008-09, FY 2009-10 Appropriation	79.3	4,476,484	81.6	4,678,781

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water and Sewerage Services	-	3
2160	Custodial Services	344	344
2220	Building Maintenance / Repair Services	8	12,457
2230	Equipment Maintenance / Repair Services	2,132	15,278
2231	IT Hardware Maintenance / Repair Services	-	95
2232	IT Software Maintenance / Upgrade Services	19,257	4,697
2250	Miscellaneous Rentals	360	97
2253	Rental of Equipment	261	428
2258	Parking Fees	1,335	2,620
2263	Rental of IT Equipment - Other	8,523	8,523
2510	In-state Travel	2,428	1,563
2512	In-state Personal Travel Per Diem	985	586
2513	In-state Personal Vehicle Reimbursement	10,188	9,322
2515	State-owned Vehicle Charge	850	354
2530	Out-of-state Travel	1,721	1,013
2531	OS Common Carrier Fares	2,018	992
2532	OS Personal Travel Per Diem	652	254
2533	OS Personal Vehicle Reimbursement	141	64
2610	Advertising	-	65
2630	Comm Services from Div of Telecom	22,140	24,071
2631	Comm Services from Outside Sources	72,208	17,317
2641	Other ADP Billings - Purchased Services	225	25
2680	Printing / Reproduction Services	27,443	25,933
2810	Freight	114	181
2820	Other Purchased Services	160,069	166,526
2830	Office Moving - Purchased Services	-	22
3115	Data Processing Supplies	-	13
3116	Noncapitalized IT - Purchased PC Software	413	2,899
3117	Educational Supplies	431	206
3120	Books / Periodicals / Subscription	6,746	6,848
3121	Office Supplies	8,565	19,118
3123	Postage	1,549	25,046
3124	Printing / Copy Supplies	4,300	524
3128	Noncapitalized Equipment	6,995	35
3132	Noncapitalized Office Furniture / Office Syst	-	6,972
3140	NONCAPITALIZED IT -PC's	1,508	2,495
3142	NON CAPITALIZED IT -NETWORK	237	479
3143	Noncapitalized IT - Other	3,039	11,709
3146	Noncapitalized IT - Purchased Server SW	-	165
4140	Dues and Memberships	16,485	17,263
4170	Miscellaneous Fees and Fines	575	420
4180	Official Functions	1,615	1,711
4220	Registration Fees	4,930	411
Total Expenditures Denoted in Object Codes		390,791	389,147
Transfers		-	-
Roll Forwards		-	4,896
Special Bill Expenditures		182	
Total Expenditures for Line Item		390,973	389,147

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Total Spending Authority for Line Item		401,535		396,291
Amount Under/(Over) Expended		10,562		7,144
<i>Explanation of Reversion / Overexpenditure: Not Applicable.</i>				

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	401,085	-	402,035
HB 10-1314	-	-	-	(348)
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

H.B. 08-1353	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	401,085	-	401,687

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8N1XX		TAX EXAMINER I	1.0	37,088	1.0	38,592
H8N2XX		TAX EXAMINER II	0.5	21,438	0.3	10,711
SubTotal Full and Part-time Employee Expenditures			1.5	58,526	1.3	49,303
Paydate shift Adjustment			-	-	-	-
Adjusted Total Full and Part-time Employee Expenditures			1.5	58,526	1.3	49,303
PERA and Medicare Contributions			N/A	6,719	N/A	1,678
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	410,394	N/A	419,641
Unemployment Insurance			N/A	-	N/A	-
Other Expenditures			N/A	-	N/A	2,265
Total Temporary, Contract, and Other Expenditures			-	417,112	-	423,585
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	5,672	N/A	7,395
Roll Forwards			N/A	-	N/A	-
Total Expenditures for Line Item			1.5	481,311	1.3	480,283
Total Spending Authority for Line Item			1.5	514,176	1.5	492,145
Amount Under/(Over) Expended			-	32,865	0.2	11,862
<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 # _____	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	1.5	483,277	1.5	486,594

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8L1XX		TAX CONFEREE I	6.3	605,274	6.00	\$570,204
H8L2XX		TAX CONFEREE II	1.0	112,200	1.00	\$112,200
H4R1XX		PROGRAM ASSISTANT I	1.0	46,140	1.0	\$46,140
SubTotal Full and Part-time Employee Expenditures			8.3	763,614	8.0	728,544
Paydate Shift adjustment				(8,187)		(2,700)
Adjusted Total Full and Part-time Employee Expenditures			8.3	771,801	8.0	725,844
PERA and Medicare Costs			N/A	88,586	N/A	81,064
State Temporary Employees			N/A	14,934	N/A	11,995
Sick and Annual Leave Payouts			N/A	1,614	N/A	
Contract Services			N/A	44,698	N/A	31,145
Unemployment Insurance			N/A	-	N/A	
Other Expenditures - Health, Life, Dental			N/A		N/A	1,044
Other Expenditures			N/A	4,835	N/A	(22,417)
Total Temporary, Contract, and Other Expenditures			-	154,667	-	102,833
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	47,598	N/A	57,183
Roll Forwards			N/A	-	N/A	-
Total Expenditures for Line Item			8.3	974,066	8.0	885,860
Total Spending Authority for Line Item			9.0	981,444	8.1	892,518
Amount Under/(Over) Expended			0.8	7,378	0.1	6,658
<i>Explanation of Reversion / Overexpenditure:</i>						

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	9.0	981,960	9.0	1,022,738
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
HB 10-1314	-	-	(0.9)	(189,352)
Annualization of Conservation Easement Supplemental	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	9.0	981,960	8.1	833,386

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

		FY 2008-09		FY 2009-10
Object Code	Object Code Description	Expenditures		Expenditures
2630	Comm Services from Div of Telecom	4,642		4,511
2680	Printing / Reproduction Services	694		718
2810	Freight	-		32
3116	NON CAP IT -PURCHASED PC SW	136		-
3120	Books / Periodicals / Subscription	13,066		13,189
3121	Office Supplies	981		2,022
3123	Postage	42		44
3132	Noncapitalized Office Furniture / Office Syst	980		
3143	Noncapitalized IT - Other	128		
4170	Miscellaneous Fees and Fines	-		5
4180	Official Functions	1,080		128
4220	Registration Fees	-		169
Total Expenditures Denoted in Object Codes		21,750		20,817
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		21,750		20,817
Total Spending Authority for Line Item		21,754		20,883
Amount Under/(Over) Expended		4		66
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	21,754	-	20,883
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	21,754	-	20,883

Colorado Department of Revenue
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FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H4R1XX	PROGRAM ASSISTANT I	0.5	20,870	0.7	35,230
H6G2TX	GENERAL PROFESSIONAL II	0.3	11,283		
H6G3XX	GENERAL PROFESSIONAL III	1.8	104,637	2.0	117,048
H6G8XX	MANAGEMENT	1.0	141,600	1.00	141,600
B1C3XX	ACCOUNTING TECHNICIAN III	1.0	41,772	1.00	41,772
B1D2XX	CONTROLLER II	1.0	93,972	1.00	93,972
B2F1TX	BUDGET ANALYST I	0.8	55,390	1.00	64,416
B2F2XX	BUDGET ANALYST II	1.6	111,714	2.29	151,938
B2F4XX	BUDGET & POLICY ANALYST IV	1.3	116,415	1.50	139,380
SubTotal Full and Part-time Employee Expenditures		9.2	697,652	10.5	785,356
Paydate Shift adjustment			(5,687)		
Adjusted Total Full and Part-time Employee Expenditures		5.7	703,339	6.8	785,356
PERA and Medicare Costs		N/A	79,439	N/A	86,183
State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		-	-	-	
Contract Services		N/A	11,690	N/A	
Unemployment Insurance		N/A	-	N/A	
Other Expenditures - Health, Life, Dental		N/A	-	N/A	3,005
Other Expenditures - Amortization Equalization Disbursement		N/A	-	N/A	1,400
Other Expenditures		N/A	7,193	N/A	29,414
Total Temporary, Contract, and Other Expenditures		-	98,322	-	120,003
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	68,305	N/A	96,321
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		9.2	869,966	10.5	1,001,680
Total Spending Authority for Line Item		11.0	958,859	11.0	1,001,683
Amount Under/(Over) Expended		1.8	88,893	0.5	3
<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	\$888,380	11.0	928,919
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for Base Reductions	-	-	-	(23,568)
Annualization	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	11.0	888,380	11.0	905,351

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Building Maintenance / Repair Services	920	855
2230	Equipment Maintenance / Repair Services	6,853	3,057
2258	Parking Fees	427	570
2259	Parking Fee Reimbursement	84	282
2510	In-state Travel	483	44
2511	In-state Common Carrier Fares	-	54
2512	In-state Personal Travel Per Diem	20	15
2513	In-state Personal Vehicle Reimbursement	223	30
2530	Out-of-state Travel	2,579	156

2531	OS Common Carrier Fares	3,030		-
2532	OS Personal Travel Per Diem	658		
2533	OS Personal Vehicle Reimbursement	208		
2630	Comm Services from Div of Telecom	259		2,143
2631	Comm Services from Outside Sources	1,779		784
2680	Printing / Reproduction Services	1,518		3,242
2810	Freight	73		38
3110	Other Supplies & Materials	95		
3115	Data Processing Supplies	2,366		171
3116	Noncapitalized IT - Purchased PC Software	-		3,885
3117	Educational Supplies	2,182		684
3120	Books / Periodicals / Subscription	2,654		2,805
3121	Office Supplies	2,546		2,833
3123	Postage	3,628		300
3124	Printing / Copy Supplies	249		1,871
3126	REPAIR & MAINTENANCE SUPPLIES	304		45
3128	Noncapitalized Equipment	-		174
3140	NONCAPITALIZED IT - PC'S	3,393		2,579
3143	Noncapitalized IT - Other	1,100		292
3146	Noncapitalized IT - Purchased Server SW	-		10
4140	Dues and Memberships	7,741		6,536
4180	Official Functions	433		114
4220	Registration Fees	4,544		1,519
Total Expenditures Denoted in Object Codes		50,349		35,088
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		50,349		35,088
Total Spending Authority for Line Item		54,250		54,250
Amount Under/(Over) Expended		3,901		19,162
<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	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	54,250	-	54,250

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
G2D2TX	DATA ENTRY OPERATOR I	0.8	21,532	0.8	20,068
G2D4XX	DATA SPECIALIST	7.7	315,570	8.0	324,907
G3A11XX	ADMINISTRATIVE ASSISTANT INTERN	0.2	3,864		
G3A2TX	ADMINISTRATIVE ASSISTANT I	2.9	77,842	2.8	74,127
G3A3XX	ADMINISTRATIVE ASSISTANT II	85.3	2,853,963	86.7	2,878,199
G3A4XX	ADMINISTRATIVE ASSISTANT III	13.6	558,303	14.4	587,569
G3A5XX	OFFICE MANAGER I	14.9	780,135	14.1	725,058
G3A6XX	OFFICE MANAGER II	1.0	60,708	1.0	60,708
G4B1IX	DRIVER'S LICENSE EXAMINER INT	65.5	1,800,564	20.5	546,926
G4B2TX	DRIVER'S LICENSE EXAMINER I	26.8	837,040	36.6	1,121,849
G4B3XX	DRIVER'S LICENSE EXAMINER II	83.6	3,353,476	103.4	4,077,831
G4B4XX	DRIVER'S LICENSE EXAMINER III	19.1	894,973	18.8	874,331
G4B5XX	DRIVER'S LICENSE EXAMINER IV	12.8	737,967	13.1	735,469
H4R1XX	PROGRAM ASSISTANT I	1.5	57,006	1.4	55,903
H4R2XX	PROGRAM ASSISTANT II	4.1	203,884	5.1	260,594
H6G2TX	GENERAL PROFESSIONAL II	0.8	42,210	0.3	14,472
H6G3XX	GENERAL PROFESSIONAL III	2.0	114,384	2.0	114,384
H6G4XX	GENERAL PROFESSIONAL IV	4.2	307,027	3.2	231,307
H6G5XX	GENERAL PROFESSIONAL V	4.1	355,047	4.1	359,386
H6G6XX	GENERAL PROFESSIONAL VI	1.0	91,836	1.0	91,503
H6G7XX	GENERAL PROFESSIONAL VII	-	-	0.5	49,056
H6G8XX	MANAGEMENT	2.2	247,138	2.2	248,853
H6K2TX	COMPLIANCE INVESTIGATOR I	4.0	205,396	3.4	177,227
H6K3XX	COMPLIANCE INVESTIGATOR II	1.4	96,258	0.8	52,126
H8B2XX	ACCOUNTING TECHNICIAN II	1.0	31,774	0.8	26,450
H8B3XX	ACCOUNTING TECHNICIAN III	0.9	34,048	1.0	39,000
H8B4XX	ACCOUNTING TECHNICIAN IV	0.9	55,898	0.7	36,803
D7C2XX	PRODUCTION II	0.4	10,949	-	-
G2A3XX	COMPUTER OPERATOR II	0.1	2,573	-	-
H4M4XX	TECHNICIAN IV	0.3	19,844	-	-
SubTotal Full and Part-time Employee Expenditures		362.8	14,171,209	346.7	13,784,104
Paydate Shift adjustment			(261,067)		
Adjusted Total Full and Part-time Employee Expenditures		362.8	14,432,276	346.7	13,784,104
PERA and Medicare Costs		N/A	1,615,941	N/A	1,545,203
State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		N/A	81,443	N/A	93,303
Contract Services		N/A	132,688	N/A	236,647
Unemployment Insurance		N/A	29,543	N/A	24,742
Subtotal of other expenditures		N/A	495,441	N/A	351,798
Total Temporary, Contract, and Other Expenditures		-	2,355,055	-	2,299,435
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	2,063,186	N/A	2,533,057
Roll Forwards		N/A		N/A	
Special Bill Expenditures HB 08-1194			422,729		
Total Expenditures for Line Item		362.8	19,273,247	346.7	18,616,596
Total Spending Authority for Line Item		377.8	19,476,180	384.7	22,070,395
Amount Under/(Over) Expended		15.0	202,933	38.0	3,453,799
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item. Internal restrictions on spending from the Licensing Services cash fund to address fund balance concerns created underexpenditures.</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	377.8	\$15,911,029	383.2	16,721,689
Salary Survey Allocation (100%)	N/A	\$0	N/A	-

Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for Base Reductions	-	\$50,987	-	(77,150)
Annualization of Driver's License Expansion	-		-	-
HB 08-1194	0.0	\$584,456		
HB 09-1246			0.5	26,081
HB 09-1266			(0.2)	(5,137)
SB 09-006			1.2	55,740
SB 09-274				808,719
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	377.8	16,546,472	384.7	17,529,942

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2160	Custodial Services	115,429	100,133
2170	Waste Disposal Services	3,824	3,158
2220	Building Maintenance / Repair Services	133,849	18,827
2230	Equipment Maintenance / Repair Services	82,561	66,781
2231	IT Hardware Maintenance / Repair Services	2,289	5,351
2232	IT Software Maintenance / Upgrade Services	31	1,436
2250	Miscellaneous Rentals	13,133	11,349
2252	RENTAL/MOTOR POOL MILE CHARGE	22,290	
2253	Rental of Equipment	3,344	6,402
2258	Parking Fees	229	223
2259	Parking Fee Reimbursement	167	290
2263	Rental of IT Equipment - Other	27,687	54,319
2510	In-state Travel	15,478	16,778
2512	In-state Personal Travel Per Diem	7,894	8,203
2513	In-state Personal Vehicle Reimbursement	41,725	16,427
2520	IN-STATE TRAVEL/NON EMPLOYEE	992	590
2522	IS / Non-employee Personal Per Diem	358	223
2523	IS / Non-employee Personal Vehicle Reimb	2,221	501
2530	Out-of-state Travel	2,303	1,149
2531	OS Common Carrier Fares	4,597	793
2532	OS Personal Travel Per Diem	473	442
2533	OS Personal Vehicle Reimbursement	202	117
2540	Out-of-state Travel - Non-employee		
2610	Advertising		
2630	Comm Services from Div of Telecom	60,258	69,213
2631	Comm Services from Outside Sources	128,421	168,395
2641	Other ADP Billings - Purchased Services	194,966	219,997
2680	Printing / Reproduction Services	160,525	110,935
2681	Photocopy Reimbursement	74	
2810	Freight	677	360
2820	Other Purchased Services	75,679	84,967
2830	Office Moving - Purchased Services	2,700	1,079
3110	Other Supplies & Materials	9,684	1,497
3113	Clothing and Uniform Allowance	237	
3114	Custodial and Laundry Supplies	3,411	4,742
3115	Data Processing Supplies	13,162	772
3116	Noncapitalized IT - Purchased PC Software	3,089	9,636
3118	Food and Food Service Supplies	42	
3120	Books / Periodicals / Subscription	7,382	7,120
3121	Office Supplies	62,783	55,979
3122	Photographic Supplies	7,647	1,361
3123	Postage	27,597	25,118
3124	Printing / Copy Supplies	87,610	87,819
3126	Repair & Maintenance Supplies	618	76
3128	Noncapitalized Equipment	17,915	2,810
3131	NONCAPITALIZED BUILDING MATERIALS	548	
3132	Noncapitalized Office Furniture / Office Syst	40,417	12,259
3140	Noncapitalized IT - PC's	1,811	1,744

3142	Noncapitalized IT - Network	-		601
3143	Noncapitalized IT - Other	37,590		17,823
3146	NONCAP IT PURCHASED SERVER SW	125		8,863
3940	Electricity	-		554
3950	Gasoline	-		84
4100	Other Operating Expenses	22		
4110	Losses	-		100
4116	Judgment Interest	-		
4118	Gross Proceeds to Attorneys	-		
4119	Claimant Attorney Fees	-		
4140	Dues and Memberships	216		235
4170	Miscellaneous Fines and Fees	1,732		1,696
4180	Official Functions	7,243		5,591
4220	Registration Fees	5,380		2,382
6214	IT Other - Direct Purchase			-
6280	OTHER CAP EQUIPMENT-DIR PURCHASE	185		-
Total Expenditures Denoted in Object Codes		1,440,817		1,217,301
Transfers		-		-
Roll Forwards		-		-
Special Bill Expenditures HB 08-1194		17,925		-
Total Expenditures for Line Item		1,458,742		1,217,301
Total Spending Authority for Line Item		1,520,230		2,673,902
Amount Under/(Over) Expended		61,488		1,456,601
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10
Final FY 2007-08 Appropriation	\$2,116,379	-	2,634,428
HB 08-1194	\$30,044	-	-
HB 09-1160			21,549
HB 09-1246			475
SB 09-006			17,450
Decision Item #5 Digital Image Storage	\$0	-	-
Joint Budget Committee Action for _____	(\$624,257)	-	
FY 2008-09, FY 2009-10 Appropriation	1,522,166	-	2,673,902

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.0	31,068	1.0	31,068
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	42,924	0.7	25,896
H4R1XX	PROGRAM ASSISTANT I	1.0	38,724	0.7	25,816
H4R2XX	PROGRAM ASSISTANT II	-	-	0.3	14,200
H6G6XX	GENERAL PROFESSIONAL VI	0.2	16,510	0.0	-
H6G7XX	GENERAL PROFESSIONAL VII	0.8	90,810	1.0	108,972
I5A1TX	AIR ENVIRON SYSTEM TECHNICIAN I	8.2	489,010	8.6	506,678
I5A2XX	AIR ENVIRON SYSTEM TECHNICIAN II	2.0	145,509	2.0	145,476
SubTotal Full and Part-time Employee Expenditures		14.2	854,555	14.2	858,106
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		14.2	854,555	14.2	858,106
PERA and Medicare Costs		N/A	95,583	N/A	90,483
State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		N/A	-	N/A	12,339
Contract Services		N/A	-	N/A	
Unemployment Insurance		N/A	-	N/A	
Other Expenditures		N/A	11,062	N/A	(19,060)
Total Temporary, Contract, and Other Expenditures		-	106,645	-	83,761
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	104,607	N/A	112,282
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		14.2	1,065,806	14.2	1,054,149
Total Spending Authority for Line Item		15.5	1,128,854	16.0	1,176,314
Amount Under/(Over) Expended		1.3	63,048	1.8	122,165
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	15.5	\$1,016,699	15.5	1,053,283
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for Base Reductions	-	(41,643)	-	(28,034)
Special Bill Appropriation	-	-	0.5	29,282
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	15.5	975,056	16.0	1,054,531

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Building Maintenance / Repair Services	10,907	2,345
2231	IT Hardware Maintenance / Repair Services	2,110	
2240	Motor Vehicle Maintenance / Repair Services	5,351	8,747
2252	Rental / Motor Pool Mile Charge	-	437
2258	Parking Fees	5	5
2259	Parking Fee Reimbursement	4	
2510	In-state Travel	461	2,041
2512	In-state Personal Travel Per Diem	52	301
2513	In-state Personal Vehicle Reimbursement	3	1
2630	Comm Services from Div of Telecom	168	2,259
2631	Comm Services from Outside Sources	4,670	3,847
2680	Printing / Reproduction Services	10,424	1,774
2681	PHOTOCOPY REIMBURSEMENT	10	

2810	Freight		225		11
3110	Other Supplies & Materials		384		
3112	Automotive Supplies		60		314
3113	Clothing and Uniform Allowance		4,880		
3116	Noncapitalized IT Purchased PC Software		314		322
3117	Educational Supplies		88		64
3120	Books / Periodicals / Subscription		2,242		2,309
3121	Office Supplies		8,544		7,399
3122	Photographic Supplies		2,234		
3123	POSTAGE		70		96
3124	Printing / Copy Supplies		-		4,853
3126	REPAIR & MAINTENANCE SUPPLIES		90		
3128	Noncapitalized Equipment		-		1,909
3132	Noncapitalized Office Furniture / Office Syst		7,236		3,576
3140	Noncapitalized IT - PCs		-		2,628
3143	Noncapitalized IT - Other		250		1,271
3146	Noncapitalized IT - Purchased Server SW		-		189
4100	Other Operating Expenses		4,225		4,125
4170	Miscellaneous Fees and Fines		-		16
4180	Official Functions		178		171
4220	Registration Fees		1,855		1,820
Total Expenditures Denoted in Object Codes			67,040		52,827
Transfers			-		-
Roll Forwards			-		7,108
Total Expenditures for Line Item			67,040		52,827
Total Spending Authority for Line Item			80,215		80,515
Amount Under/(Over) Expended			13,175		27,688
<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	-	-	-	-
Special Bill Appropriation	-	-	-	7,408
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	80,215	-	87,623

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A1IX	ADMINISTRATIVE ASSISTANT INTERN	2.5	58,355	2.0	46,776
G3A2TX	ADMINISTRATIVE ASSISTANT I	2.9	74,519	1.8	44,709
G3A3XX	ADMINISTRATIVE ASSISTANT II	15.6	523,536	17.1	568,357
G3A4XX	ADMINISTRATIVE ASSISTANT III	2.8	105,549	3.0	108,992
G3A5XX	OFFICE MANAGER I	3.0	143,916	3.4	158,817
H4R1XX	PROGRAM ASSISTANT I	1.1	51,394	1.2	56,038
H4R2XX	PROGRAM ASSISTANT II	0.9	36,485	0.7	30,405
H6G4XX	GENERAL PROFESSIONAL IV	2.0	139,572	2.0	139,572
H6G5XX	GENERAL PROFESSIONAL V	0.9	76,622	0.9	76,622
H6G8XX	MANAGEMENT	0.9	97,706	0.9	97,706
SubTotal Full and Part-time Employee Expenditures		32.6	1,307,654	32.8	1,327,994
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		32.6	1,307,654	32.8	1,327,994
PERA and Medicare Costs		N/A	144,692	N/A	133,438
State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		N/A	1,784	N/A	
Contract Services		N/A	98,883	N/A	70,249
Other Expenditures		N/A	1,850	N/A	(32,934)
Total Temporary, Contract, and Other Expenditures		-	247,210	-	171,479
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	187,289	N/A	206,714
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		32.6	1,742,153	32.8	1,706,187
Total Spending Authority for Line Item		34.5	1,846,195	34.5	1,846,195
Amount Under/(Over) Expended		1.9	104,042	1.7	140,008
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	34.5	\$1,603,458	34.5	1,641,095
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for Base Reductions	-	(24,701)	-	(8,821)
Annualization	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	34.5	1,578,757	34.5	1,632,274

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Building Maintenance / Repair Services	12,285	2,450
2230	Equipment Maintenance / Repair Services	8,628	9,014
2231	IT Hardware Maintenance / Repair Services	2,679	
2252	RENTAL/MOTOR POOL MILE CHARGE	483	656
2258	Parking Fees	189	130
2259	Parking Fee Reimbursement	-	27
2510	In-state Travel	1,044	1,071
2512	In-state Personal Travel Per Diem	297	428
2513	In-state Personal Vehicle Reimbursement	6	3
2530	Out-of-state Travel	2,119	
2531	OS Common Carrier Fares	703	
2532	OS Personal Travel Per Diem	493	
2533	OS PERS VEHICLE REIMBURSEMENT	146	

2630	Comm Services from Div of Telecom	1,864		7,612
2631	Comm Services from Outside Sources	4,861		602
2641	OTHER ADP BILLINGS-PURCHASE SERVER	79,484		88,237
2680	Printing / Reproduction Services	18,801		16,132
2810	Freight	204		9
2820	Other Purchased Services	5,622		20,659
3115	Data Processing Supplies	3,741		3,074
3116	Noncapitalized IT Purchased PC Software	239		104
3117	Educational Supplies	195		54
3120	Books / Periodicals / Subscription	2,215		810
3121	Office Supplies	5,748		4,552
3123	Postage	909		915
3124	Printing / Copy Supplies	783		1,488
3126	REPAIR & MAINTENANCE SUPPLIES	65		
3128	Noncapitalized Equipment	1,380		1,071
3132	NONCAP OFFICE FURN/OFFICE SYSTEM	10,074		8,335
3140	Noncapitalized IT - PCs	-		4,657
3143	Noncapitalized IT - Other	1,953		2,589
3146	Noncapitalized IT - Purchased Server SW	-		1
4180	Official Functions	887		584
4220	Registration Fees	2,880		1,100
6222	Furniture/Office System Direct Purchase	-		5,243
Total Expenditures Denoted in Object Codes		170,979		181,608
Transfers		-		-
Roll Forwards		16,134		
Total Expenditures for Line Item		170,979		181,608
Total Spending Authority for Line Item		174,711		189,854
Amount Under/(Over) Expended		3,732		8,246
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	174,711	-	189,854
Joint Budget Committee Action for Base Reductions	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	174,711	-	189,854

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A3XX		ADMINISTRATIVE ASSISTANT II	1.0	38,760	1.0	36,284
SubTotal Full and Part-time Employee Expenditures			1.0	38,760	1.0	36,284
Paydate Shift adjustment				-		-
Adjusted Total Full and Part-time Employee Expenditures			1.0	38,760	1.0	36,284
PERA and Medicare Costs			N/A	3,932	N/A	3,712
State Temporary Employees			N/A	-	N/A	-
Sick and Annual Leave Payouts			-	-	-	-
Contract Services			N/A	240,574	N/A	228,474
Unemployment Insurance			N/A	-	N/A	-
Other Expenditures			N/A	4,509	N/A	(1,135)
Total Temporary, Contract, and Other Expenditures			-	249,016	-	231,051
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	5,203	N/A	9,378
Roll Forwards			N/A	-	N/A	-
Total Expenditures for Line Item			1.0	292,979	1.0	276,713
Total Spending Authority for Line Item			1.0	336,402	1.0	339,038
Amount Under/(Over) Expended			-	43,423	-	62,325
<i>Explanation of Reversion / Overexpenditure:</i>						

Build to Appropriation		FY 2008-09	FY 2009-10
Final Prior Year Appropriation	1.0	\$328,132	330,017
Salary Survey Allocation (100%)	N/A	\$0	-
Performance-based Pay Allocation (80%)	N/A	\$0	-
Joint Budget Committee Action for Base Reductions	-	-	(1,193)
Annualization	-	-	-
Decision Item	-	-	-
FY 2008-09, FY 2009-10 Appropriation	1.0	328,132	328,824

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2680	PRINTING/REPRODUCTION SERVICES	250	-
3115	Data Processing Supplies	75	-
3121	Office Supplies	58	384
3124	PRINTING/COPY SUPPLIES	50	100
4180	Official Functions	-	16
Total Expenditures Denoted in Object Codes		433	500
Transfers		-	-
Roll Forwards		-	-
Total Expenditures for Line Item		433	500
Total Spending Authority for Line Item		500	500
Amount Under/(Over) Expended		67	0
<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	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	500	500

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(5) Division of Motor Vehicles; (F) Ignition Interlock Program, Personal Services

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
		N/A	N/A		N/A
SubTotal Full and Part-time Employee Expenditures		-	-	-	-
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		N/A	-	-	-
PERA and Medicare Costs		N/A	-	N/A	
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	-	-	-
Contract Services		N/A	-	N/A	
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures Overtime - 1130		N/A	-	N/A	-
Other Expenditures non-base performance pay- 1360		N/A	-	N/A	-
Other Expenditures-board compensation		N/A	-	N/A	-
Other Expenditures-cash incentives		N/A	-	N/A	-
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	-	N/A	-
Other Expenditures - pots from base		N/A	-	N/A	
Other Expenditures		N/A	-	N/A	-
Total Temporary, Contract, and Other Expenditures		-	-	-	-
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	-	N/A	
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		-	-	-	-
Total Spending Authority for Line Item		N/A	N/A	N/A	N/A
Amount Under/(Over) Expended		N/A	N/A	N/A	N/A
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	N/A	-
Salary Survey Allocation (100%)	N/A	-
Performance-based Pay Allocation (80%)	N/A	-
Joint Budget Committee Action for Base Reductions	-	-
Annualization	-	-
Decision Item	-	-
FY 2008-09, FY 2009-10 Appropriation	-	-

(5) Division of Motor Vehicles; (F) Ignition Interlock Program, Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2680	PRINTING/REPRODUCTION SERVICES	-	
3115	Data Processing Supplies	-	
3121	Office Supplies	-	
3124	PRINTING/COPY SUPPLIES	-	
4180	Official Functions	-	
Total Expenditures Denoted in Object Codes		-	-
Transfers		-	-
Roll Forwards		-	-
Total Expenditures for Line Item		-	-
Total Spending Authority for Line Item		N/A	N/A

Amount Under/(Over) Expended	N/A		N/A
<i>Explanation of Reversion / Overexpenditure:</i>			

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

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(6) Motor Carrier Services; Personal Services

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G4B3XX	DRIVER'S LIC EXAM II	1.9	94,243	2.0	98,004
H4Q1IX	PORT OF ENTRY INTERN	10.4	380,126	13.0	473,713
H4Q2TX	PORT OF ENTRY I	71.3	3,130,582	69.1	3,013,571
H4Q3XX	PORT OF ENTRY II	19.9	1,072,254	20.0	1,090,284
H4Q4XX	PORT OF ENTRY III	8.8	600,101	9.0	598,140
H4R1XX	PROGRAM ASSISTANT I	2.0	86,976	1.3	51,746
H4R2XX	PROGRAM ASSISTANT II	1.0	58,212	1.0	58,212
H6G3XX	GENERAL PROFESSIONAL III	1.0	49,956	1.0	49,956
H6G4XX	GENERAL PROFESSIONAL IV	0.9	77,237	0.7	55,220
H6G5XX	GENERAL PROFESSIONAL V	1.0	93,144	0.8	74,184
H6G6XX	GENERAL PROFESSIONAL VI	2.0	149,844	2.0	153,600
H6G8XX	MANAGEMENT	1.0	114,948	1.0	114,948
H8N1XX	TAX EXAMINER I	4.0	194,748	4.0	194,748
SubTotal Full and Part-time Employee Expenditures		125.3	6,102,372	125.0	6,026,325
Paydate Shift adjustment			3,596		
Adjusted Total Full and Part-time Employee Expenditures		121.3	6,098,776	121.0	6,026,325
PERA and Medicare Costs		N/A	699,537	N/A	668,962
State Temporary Employees		N/A	22,594	N/A	-
Sick and Annual Leave Payouts		N/A	44,817	N/A	85,603
Contract Services		N/A	132,284	N/A	20,059
Unemployment Insurance		N/A	15,498	N/A	11,496
Other Expenditures		N/A	87,827	N/A	49,995
Total Temporary, Contract, and Other Expenditures		-	1,002,557	-	1,147,112
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	967,549	N/A	729,968
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		125.3	8,068,882	125.0	7,903,405
Total Spending Authority for Line Item		131.2	8,169,528	130.5	8,074,587
Amount Under/(Over) Expended		5.9	100,646	5.5	171,182
<i>Explanation of Reversion / Overexpenditure: The FY 2008-09 hiring freeze created underexpenditures for the personal services line item. The development and passage of HB 10-1113 resulted in some underexpenditures as vacancies were maintained to mitigate the impact of the bill.</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	131.2	\$6,916,812
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Joint Budget Committee Action for Base Reductions	-	(0.7)
Special Bill Appropriation	-	(130,000)
Decision Item	-	-
FY 2008-09, FY 2009-10 Appropriation	131.2	6,786,812

(6) Motor Carrier Services; Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	Other Cleaning Services	318	
2170	Waste Disposal Services	1,629	1,520
2180	Grounds Maintenance	-	
2210	Other Maintenance / Repair Services	-	
2220	Building Maintenance / Repair Services	20,634	11,433
2230	Equipment Maintenance / Repair Services	1,284	1,383
2231	IT Hardware Maintenance / Repair Services	1,041	726
2232	IT Software Maintenance / Upgrade Services	9,296	11,460
2240	Motor Vehicle Maintenance / Repair Services	245	

2250	Miscellaneous Rentals		713		1,004
2251	Rental / Lease Motor Pool Vehicle		-		
2252	Rental / Motor Pool Mile Charge		-		65
2253	Rental of Equipment		10,707		9,932
2258	Parking Fees		382		441
2259	Parking Fee Reimbursement		-		225
2510	In-state Travel		25,761		22,330
2511	In-state Common Carrier Fares		-		485
2512	In-state Personal Travel Per Diem		13,890		12,613
2513	In-state Personal Vehicle Reimbursement		26,196		14,166
2530	Out-of-state Travel		1,320		1,663
2531	OS Common Carrier Fares		1,083		
2532	OS Personal Travel Per Diem		328		308
2533	OS Personal Vehicle Reimbursement		143		55
2610	Advertising		619		
2630	Comm Services from Div of Telecom		7,805		9,277
2631	Comm Services from Outside Sources		42,295		50,805
2680	Printing / Reproduction Services		8,023		5,498
2690	Legal Services		425	-	
2681	Photocopy Reimbursement		-		
2810	Freight		1,364		1,019
2820	Other Purchased Services		78,240		126,618
3110	Other Supplies & Maintenance		2,321		1,257
3112	Automotive Supplies		1,495		7,026
3113	Clothing and Uniform Allowance		35,049		13,085
3114	Custodial and Laundry Supplies		2,160		788
3115	Data Processing Supplies		18,501		7,732
3116	Noncapitalized IT - Purchased PC Software		7,083		18,864
3117	Educational Supplies		743		362
3120	Books / Periodicals / Subscription		1,448		1,591
3121	Office Supplies		10,367		7,738
3122	Photographic Supplies		10		29
3123	Postage		3,969		4,086
3124	Printing / Copy Supplies		3,256		3,984
3126	Repair & Maintenance Supplies		1,231		475
3128	Noncapitalized Equipment		7,092		6,689
3132	Noncapitalized Office Furniture / Office Syst		2,608		8,417
3140	Noncapitalized IT - PCs		-		16,832
3141	Noncapitalized IT - Servers		-		478
3143	Noncapitalized IT - Other		4,188		26,523
3146	Noncapitalized IT - Purchased Server SW		-		931
3940	Electricity		29		
3950	Gasoline		81		13
4100	Other Operating Expenses		10		
4117	Reportable Claims Against the State		12,356		
4119	Claimant Attorney Fees		-		14,630
4140	Dues and Memberships		5,000		
4151	Interest - Late Payments		13		72
4170	Miscellaneous Fees and Fines		1,643		369
4180	Official Functions		3,748		1,935
4220	Registration Fees		2,937		2,357
4240	Employee Moving Expenses		-		373
6280	Other Cap-Equipment Direct Purchase		51,107		74,739
Total Expenditures Denoted in Object Codes			432,186		504,402
Transfers			-		-
Roll Forwards			-		-
Total Expenditures for Line Item			432,186		504,402
Total Spending Authority for Line Item			433,811		504,402
Amount Under/(Over) Expended			1,625		0
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	-	433,811	-	433,811
Supplemental Action (HB 10-1314)	-	-	-	70,591
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	433,811	-	504,402

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H4Q3XX		PORT OF ENTRY II	7.9	422,413	7.9	423,015
H6G4XX		GENERAL PROFESSIONAL IV	0.3	24,581	-	-
H6G4XX		GENERAL PROFESSIONAL VI	0.5	54,079	1.0	86,377
SubTotal Full and Part-time Employee Expenditures			8.7	501,073	8.9	509,392
Paydate Shift adjustment				-		-
Adjusted Total Full and Part-time Employee Expenditures			8.7	501,073	8.9	509,392
PERA and Medicare Costs			N/A	65,983	N/A	52,997
State Temporary Employees			N/A	-	N/A	-
Sick and Annual Leave Payouts			N/A	-	N/A	-
Contract Services			N/A	-	N/A	-
Unemployment Insurance			N/A	-	N/A	-
Other Expenditures - Health, Life, Dental			N/A		N/A	60,897
Other Expenditures - Short Term Disability			N/A		N/A	766
Other Expenditures - Shift Differential			N/A		N/A	358
Other Expenditures - Amortization Equalization Disbursement			N/A		N/A	9,738
Other Expenditures - Supp. Amortization Equalization Disbursement			N/A		N/A	6,091
Other Expenditures			N/A	-	N/A	61,920
Total Temporary, Contract, and Other Expenditures			-	65,983	-	114,917
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	57,625	N/A	
Roll Forwards			N/A	-	N/A	-
Subtotal Expenditures for Personal Services			8.7	624,681	8.9	624,309
Object Code		Object Code Description		Expenditures		Expenditures
2220		Bldg Maintenance / Repair Services		7,750		
2231		IT Hardware Maintenance / Repair Services		-		98
2259		Parking Fee Reimbursement		4		
2510		In-state Travel		19,432		10,937
2512		In-state Personal Travel Per Diem		9,181		4,837
2513		In-state Personal Vehicle Reimbursement		12,083		4,753
2530		Out-of-state Travel		2,717		
2531		OS Common Carrier Fares		753		
2532		OS Personal Travel Per Diem		743		
2630		Comm Services from Div of Telecom		22		244
2631		Comm Services from Outside Sources		1,576		1,233
2680		Printing / Reproduction Services		-		
2810		Freight		368		117
3110		Other Supplies & Materials		1,604		2,994
3113		Clothing and Uniform Allowance		5,960		2,204
3115		Data Processing Supplies		2,179		2,677
3116		Noncapitalized IT - Purchased PC Software		-		
3120		Books / Periodicals / Subscription		9,179		572
3121		Office Supplies		131		3
3123		Postage		108		175
3124		Printing / Copy Supplies		-		
3126		Repair & Maintenance Supplies		9		
3128		Noncapitalized Equipment		-		
3140		Noncapitalized IT - PCs		22,605		
3143		Noncapitalized IT - Other		4,865		8,438
4140		Dues and Memberships		-		
4220		Registration Fees		-		450
AZTE		Indirect Cost Internal / Federal		68,323		75,681
Total Expenditures Denoted in Object Codes				169,592		115,415
Transfers				-		-
Roll Forwards				-		-

Subtotal Expenditures for Operating Expenses		169,592		115,415
Total Expenses for Line Item	8.7	794,273	8.9	739,724
Total Spending Authority for Line Item	9.0	822,462	9.0	759,401
Amount Under/(Over) Expended	0.3	28,189	0.1	19,677
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation		FY 2008-09		FY 2009-10
Final Prior Year Appropriation	9.0	\$745,770	9.0	762,950
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Restriction and/or Federal Adjustment	-	76,692	-	(3,549)
Annualization	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	9.0	822,462	9.0	759,401

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H4Q1IX		PORT OF ENTRY INTERN	-	-	0.5	17,928
H4Q2TX		PORT OF ENTRY I	3.8	154,463	1.7	82,673
SubTotal Full and Part-time Employee Expenditures			3.8	154,463	2.2	100,601
Paydate Shift adjustment				-		-
Adjusted Total Full and Part-time Employee Expenditures			3.8	154,463	2.2	100,601
PERA and Medicare Costs			N/A	21,434	N/A	13,989
State Temporary Employees			N/A	-	N/A	-
Sick and Annual Leave Payouts			N/A	2,294	N/A	5,142
Contract Services			N/A	-	N/A	
Unemployment Insurance			N/A	-	N/A	8,417
Other Expenditures - Short Term Disability			N/A		N/A	16
Other Expenditures - Shift Differential			N/A		N/A	4,172
Other Expenditures - Amortization Equalization Disbursement			N/A		N/A	219
Other Expenditures - Supp. Amortization Equalization Disbursement			N/A		N/A	144
Other Expenditures			N/A	5,313	N/A	13,871
Total Temporary, Contract, and Other Expenditures			-	29,041	-	45,969
POTS Expenditures (excluding Salary Survey and Performance-based			N/A	18,844	N/A	17,528
Roll Forwards			N/A	-	N/A	-
Total Expenditures for Line Item			3.8	202,348	2.2	164,098
Total Spending Authority for Line Item			4.0	202,398	4.0	235,300
Amount Under/(Over) Expended			0.2	50	1.8	71,202
<i>Explanation of Reversion / Overexpenditure:</i>						

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	4.0	\$202,363	4.0	210,210
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for Base Reduction	-	-	-	(2,776)
Annualization	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	4.0	202,363	4.0	207,434

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6G8XX	MANAGEMENT	1.0	141,600	1.0	141,600
H8B3XX	ACCOUNTING TECHNICIAN III	1.0	40,752	1.0	40,752
H8E2XX	BUDGET ANALYST II	3.0	213,192	3.0	213,192
H8E4XX	BUDGET & POLICY ANALYST IV	1.0	88,111	1.0	91,232
SubTotal Full and Part-time Employee Expenditures		6.0	483,655	6.0	486,776
Paydate Shift adjustment			(37,841)		
Adjusted Total Full and Part-time Employee Expenditures		5.0	521,496	5.0	486,776
PERA and Medicare Costs		N/A	56,256	N/A	53,472
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	18,149	N/A	
Contract Services		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	-	N/A	(14,950)
Total Temporary, Contract, and Other Expenditures		-	74,405	0.0	38,734
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	38,162	N/A	44,641
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		6.0	634,063	6.0	570,151
Total Spending Authority for Line Item		6.0	640,260	6.0	570,644
Amount Under/(Over) Expended		0.0	6,197	0.0	493
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	6.0	\$512,166
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
HB 10-1314	-	-
Annualization	-	-
Decision Item	-	-
FY 2008-09, FY 2009-10 Appropriation	6.0	512,166

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	Other Maintenance / Repair Services	-	-
2220	Bldg Maintenance / Repair Services	37	40
2230	Equipment Maintenance / Repair Services	197	317
2253	Rental of Equipment	-	
2258	Parking Fees	443	235
2259	Parking Fee Reimbursement	20	10
2510	In-state Travel	-	108
2512	In-state Personal Travel Per Diem	-	58
2513	In-state Personal Vehicle Reimbursement	-	100
2530	Out-of-state travel	-	162
2531	Out-of-state travel Common Carrier Fares	-	308
2532	Out-of-state travel Personal Travel Per Diem	-	50
2533	Out-of-state travel Personal Vehicle Reimbursemt	-	35
2630	Comm Services from Div of Telecom	78	817
2631	Comm Services from Outside Sources	1,471	1,413
2680	Printing / Reproduction Services	608	561
2810	Freight	17	36
2820	Other Purchased Services	123	
3110	Other Supplies and Materials	-	110

3113	Clothing and Uniform Allowance	108		
3114	Custodial and Laundry Supplies	257		82
3115	Data Processing Supplies	1,628		2,465
3116	Noncapitalized IT - Purchased PC Software	-		
3117	Educational Supplies	-		350
3120	Books / Periodicals / Subscription	54		524
3121	Office Supplies	982		1,589
3123	Postage	58		162
3124	Printing / Copy Supplies	248		425
3126	Repair and Maintenance Supplies	-		30
3128	Noncapitalized Equipment	2,429		
3142	Noncapitalized IT - Network	-		
3143	Noncapitalized IT - Other	959		112
4140	Dues and Memberships	-		5
4170	Miscellaneous Fees and Fines	5		
4180	Official Functions	-		79
4220	Registration Fees	80		100
Total Expenditures Denoted in Object Codes		9,800		10,283
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		9,800		10,283
Total Spending Authority for Line Item		10,880		10,880
Amount Under/(Over) Expended		1,080		597
<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	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	10,880	-	10,880

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
A2A1IX	CRIMINAL INVESTIGATOR INT	-	-	0.6	30,100
A2A2TX	CRIMINAL INVESTIGATOR I	24.5	1,515,455	22.6	1,379,613
A2A3XX	CRIMINAL INVESTIGATOR II	9.5	767,149	12.0	954,000
A2A4XX	CRIMINAL INVESTIGATOR III	3.0	295,968	3.0	295,968
A2A5XX	CRIMINAL INVESTIGATOR IV	1.0	110,784	1.0	110,784
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.9	56,901	2.0	65,522
G3A4XX	ADMINISTRATIVE ASSISTANT III	6.0	243,648	6.0	243,648
H4R1XX	PROGRAM ASSISTANT I	1.0	50,760	1.0	50,760
H4R2XX	PROGRAM ASSISTANT II	1.0	57,303	1.0	54,000
H6G3XX	GENERAL PROFESSIONAL III	1.0	65,052	1.0	65,052
H6G4XX	GENERAL PROFESSIONAL IV	3.0	198,083	3.0	198,720
H6G5XX	GENERAL PROFESSIONAL V	1.0	74,940	1.0	74,940
H6G6XX	GENERAL PROFESSIONAL VI	1.0	100,164	1.0	100,164
H6G7XX	GENERAL PROFESSIONAL VII	1.0	107,724	1.0	107,724
H6G8XX	MANAGEMENT	1.0	114,948	1.0	114,948
H6K2TX	COMPLIANCE INVESTIGATOR I	3.8	204,534	4.9	260,074
H6K3XX	COMPLIANCE INVESTIGATOR II	1.0	59,604	1.0	59,604
H6K4XX	COMPLIANCE INVESTIGATOR III	1.0	71,892	1.0	71,892
H8A2XX	ACCOUNTANT II	0.9	44,275	0.9	42,167
H8A3XX	ACCOUNTANT III	0.1	4,025	0.1	7,407
H8B3XX	ACCOUNTING TECHNICIAN III	1.0	46,044	1.0	46,044
H8C2XX	CONTROLLER II	1.0	77,988	1.0	86,283
H8D2XX	AUDITOR I	0.3	15,771	1.0	47,304
H8D3XX	AUDITOR II	4.5	233,627	7.3	378,835
H8D4XX	AUDITOR III	1.5	111,126	2.0	140,064
H8D5XX	AUDITOR IV	3.0	259,499	3.0	261,936
H8D6XX	AUDITOR V	1.0	98,674	1.0	102,000
H8E1XX	BUDGET ANALYST I	0.3	13,983	0.8	49,230
H8E2XX	BUDGET ANALYST II	0.6	40,290	0.2	18,051
H8N1XX	TAX EXAMINER I	1.0	40,524	0.9	36,613
SubTotal Full and Part-time Employee Expenditures		77.0	5,080,735	83.3	5,453,447
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		77.0	5,080,735	82.8	5,453,447
PERA and Medicare Costs		N/A	590,540	N/A	545,345
State Temporary Employees		N/A	1,383	N/A	5,119
Sick and Annual Leave Payouts		N/A	8,839	N/A	4,135
Contract Services		N/A	97,117	N/A	72,657
Unemployment Insurance		N/A	246	N/A	
Other Expenditures - Health, Life, Dental		N/A	-	N/A	52,288
Other Expenditures - Short Term Disability		N/A	-	N/A	1,118
Other Expenditures - Amortization Equalization Disbursement		N/A	-	N/A	12,122
Other Expenditures - Supp. Amortization Equalization Disbursement		N/A	-	N/A	7,658
Other Expenditures		N/A	165,422	N/A	(68,902)
Total Temporary, Contract, and Other Expenditures		-	863,546	-	631,539
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	487,226	N/A	562,662
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		77.0	6,431,506	83.3	6,647,648
Total Spending Authority for Line Item		76.0	6,541,268	76.0	7,189,207
Amount Under/(Over) Expended		(1.0)	109,762	(7.3)	541,559
Explanation of Reversion / Overexpenditure:					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	76.0	\$5,410,628	76.0	5,527,763
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
HB 10-1314	-	\$0	-	(58,588)
Joint Budget Committee Action for Commission Adjustment	-	\$0	-	1,157,370
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	76.0	5,410,628	76.0	6,626,545

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2150	OTHER CLEANING SERVICES	400	
2160	Custodial Services	13,648	15,080
2170	Waste Disposal Services	2,887	3,670
2190	Snow Plowing Services	1,200	700
2210	Other Maintenance/Repair Services	-	40
2220	Building Maintenance / Repair Services	5,538	12,539
2230	Equipment Maintenance / Repair Services	5,900	6,840
2231	IT Hardware Maintenance / Repair Services	1,191	939
2232	IT Software Maintenance / Upgrade Services	66,327	69,353
2240	Motor Vehicle Maintenance / Repair Services	-	30
2251	RENTAL/LEASE MOTOR POOL VEH	2,158	0
2252	Rental / Motor Pool Mile Charge	53,379	
2253	Rental of Equipment	7,823	7,931
2258	Parking Fees	303	116
2259	Parking Fee Reimbursement	108	163
2510	In-state Travel	15,148	5,589
2511	In-state Common Carrier Fares	1,991	831
2512	In-state Personal Travel Per Diem	6,693	2,997
2513	In-state Personal Vehicle Reimbursement	13,242	3,786
2514	STATE-OWNED AIRCRAFT	525	-
2520	In-state Travel / Non-employee	1,492	1,978
2522	I/S Non-employee Personal Per Diem	713	908
2523	I/S Non-employee Personal Vehicle Reimb	2,500	2,525
2530	Out-of-state Travel	20,978	891
2531	OS Common Carrier Fares	13,091	513
2532	OS Personal Travel Per Diem	7,670	349
2533	OS Personal Vehicle Reimbursement	1,580	17
2630	Comm Services from Div of Telecom	4,616	3,961
2631	Comm Services from Outside Sources	42,124	45,743
2640	GGCC BILLING-PURCH SERV	176	118
2680	Printing / Reproduction Services	12,644	10,496
2681	Photocopy Reimbursement	-	21
2810	Freight	374	118
2820	Other Purchased Services	434	655
2830	Office Moving - Purchased Services	-	
3110	Other Supplies & Materials	33,846	13,122
3112	Automotive Supplies	316	271
3114	Custodial and Laundry Supplies	2,996	2,699
3116	NONCAP IT-PURCHASED PC SW	9,966	1,712
3117	EDUCATIONAL SUPPLIES	2,196	890
3118	Food and Food Service Supplies	4,150	2,259
3120	Books / Periodicals / Subscription	2,713	2,041
3121	Office Supplies	16,332	15,430
3122	Photographic Supplies	14	446
3123	Postage	3,496	3,325
3126	Repair & Maintenance Supplies	79	5
3128	Noncapitalized Equipment	4,550	10,551
3131	Noncapitalized Building Materials	1,872	564
3132	Noncapitalized Office Furniture / Office Syst	34,451	2,750
3139	NONCAPITLIZED FIXED ASSET OTHER	2,810	

3140	Noncapitalized IT - PCs	10,063		37,838
3141	Noncapitalized IT - Servers	-		7,389
3143	Noncapitalized IT - Other	12,721		24,761
4100	Other Operating Expenses	2,343		15,929
4117	REPORTABLE CLAIMS AGAINST STATE	3,608		
4140	Dues and Memberships	9,415		11,404
4150	INTEREST EXPENSE	2,280		
4180	Official Functions	3,018		2,765
4181	Customer Workshops	74		
4220	Registration Fees	32,955		7,379
6110	Buildings - Direct Purchase	171		
6280	OTHER CAP EQUIPMENT -DIR PURCHASE	24,660		
Total Expenditures Denoted in Object Codes		527,947		362,426
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		527,947		362,426
Total Spending Authority for Line Item		961,537		613,084
Amount Under/(Over) Expended		433,590		250,658
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	575,734	-	575,734
Joint Budget Committee Action for Commission Adjustment	-	-	-	37,350
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	575,734	-	613,084

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	6.8	426,105	6.7	423,186
A2A3XX	CRIMINAL INVESTIGATOR II	4.8	408,316	4.9	410,382
A2A4XX	CRIMINAL INVESTIGATOR III	0.8	86,460	1.0	103,752
A2A5XX	CRIMINAL INVESTIGATOR IV	0.3	37,792	0.0	-
G3A3XX	ADMIN ASSISTANT II	2.0	68,352	2.3	78,074
G3A4XX	ADMIN ASSISTANT III	1.0	40,968	1.0	40,968
H4R2XX	PROGRAM ASSISTANT II	1.0	56,208	1.0	56,208
H6G8XX	MANAGEMENT	1.0	114,948	1.0	114,948
SubTotal Full and Part-time Employee Expenditures		17.7	1,239,149	17.8	1,227,519
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		17.7	1,239,149	17.8	1,227,519
PERA and Medicare Costs		N/A	138,620	N/A	132,815
State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		N/A	5,712	N/A	976
Contract Services		N/A	28,984	N/A	6,128
Unemployment Insurance		N/A	-	N/A	
Other Expenditures		N/A	5,250	N/A	97,541
Total Temporary, Contract, and Other Expenditures		-	178,567	-	237,460
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	136,822	N/A	147,849
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		17.7	1,554,538	17.8	1,612,828
Total Spending Authority for Line Item		19.0	1,625,511	21.0	1,811,418
Amount Under/(Over) Expended		1.3	70,973	3.2	198,590
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation		FY 2008-09		FY 2009-10	
Final Prior Year Appropriation		19.0	1,534,576	21.0	1,655,815
Salary Survey Allocation (100%)		N/A	-	N/A	-
Performance-based Pay Allocation (80%)		N/A	-	N/A	-
HB 08-1105		-	1,660	-	-
Joint Budget Committee Action for base reduction, SB 09-200, HB 10-1		-	(110,520)	-	26
Decision Item #10 Liquor Enforcement Division Staff		-	-	-	-
FY 2008-09, FY 2009-10 Appropriation		19.0	1,425,716	21.0	1,655,841

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

Object Code	Object Code Description	FY 2008-09	FY 2009-10	
		Expenditures	Expenditures	Expenditures
2170	Waste Disposal Services	-		
2210	Other Maintenance / Repair Services	-		345
2220	Bldg Maintenance / Repair Services	-		401
2230	Equipment Maintenance / Repair Services	1,143		704
2232	IT Software Maintenance / Upgrade Services	1,444		1,337
2240	MOTOR VEH MAINT/REPAIR SVCS	1,288		1,637
2250	Miscellaneous Rentals	745		852
2253	Rental of Equipment	183		218
2258	Parking Fees	70		86
2259	Parking Fee Reimbursement	34		
2510	In-state Travel	4,180		5,426
2512	In-state Personal Travel Per Diem	2,157		3,090
2513	In-state Personal Vehicle Reimbursement	342		2
2520	In-state Travel / Non-employee	153		
2522	IS Non-employee Personal Per Diem	-		

2523	IS Non-employee Personal Vehicle Reimbsmt	-		
2530	OUT-STATE TRAVEL	3,109		1,233
2531	OS COMMON CARRIER FARES	1,404		813
2532	OS PERSONAL TRAVEL PER DIEM	354		520
2610	ADVERTISING	17	-	
2630	Comm Services from Div of Telecom	2,496		3,750
2631	Comm Services from Outside Sources	4,722		4,369
2641	Other ADP Billing Billings - Purchased Serv	-		
2680	Printing / Reproduction Services	6,800		6,734
2810	Freight	117		447
2820	Other Purchased Services	950		464
2830	Office Moving-Purchased Services	-		400
3110	Other Supplies & Materials	1,391		5,759
3113	Clothing and Uniform Allowance	516		1,337
3114	Custodial and Laundry Supplies	-		27
3115	Data Processing Supplies	3,071		3,219
3116	Noncapitalized IT - Purchased PC Software	-		185
3117	Educational Supplies	1,992		1,836
3118	FOOD AND FOOD SERV SUPPLIES	24		
3120	Books / Periodicals / Subscriptions	299		381
3121	Office Supplies	4,155		5,732
3123	Postage	379		1,199
3124	Printing / Copy Supplies	595		590
3128	Noncapitalized Equipment	-		830
3132	Noncapitalized Office Furniture / Office Syst	-		1,234
3140	Noncapitalized IT - PCs	-		25
3143	Noncapitalized IT - Other	1,980		1,489
3146	Noncapitalized IT - Purchased Server SW	-		63
4100	Other Operating Expenses	1,378		1,239
4140	Dues and Memberships	455		425
4151	INTEREST-LATE PAYMENTS	13		
4170	Miscellaneous Fees and Fines	100		118
4180	Official Functions	703		301
4220	Registration Fees	1,750		1,289
Total Expenditures Denoted in Object Codes		50,509		60,105
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		50,509		60,105
Total Spending Authority for Line Item		51,616		61,296
Amount Under/(Over) Expended		1,107		1,191
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	51,323	-	61,296
Joint Budget Committee Action	-	-	-	-
HB 08-1105	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	51,323	-	61,296

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	4.5	283,094	3.7	222,164
A2A3XX	CRIMINAL INVESTIGATOR II	0.9	75,738	1.0	78,048
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	35,268	1.0	35,268
SubTotal Full and Part-time Employee Expenditures		6.5	394,100	5.7	335,480
Paydate Shift adjustment			(29,881)		
Adjusted Total Full and Part-time Employee Expenditures		6.5	423,981	5.7	335,480
PERA and Medicare Costs		N/A	45,391	N/A	35,880
State Temporary Employees		N/A	-	N/A	-
Sick and Annual Leave Payouts		N/A	-	N/A	10,507
Contract Services		N/A	-	N/A	-
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures - Health, Life, Dental		N/A	-	N/A	30,312
Other Expenditures - Amortization Equalization Disbursement		N/A	-	N/A	11,670
Other Expenditures		N/A	-	N/A	2,226
Total Temporary, Contract, and Other Expenditures		-	45,391	-	90,595
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	37,733	N/A	5,038
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		6.5	507,104	5.7	431,113
Total Spending Authority for Line Item		7.0	514,168	7.5	469,242
Amount Under/(Over) Expended		0.5	7,064	1.8	38,129
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	7.0	\$458,969	7.5	504,487
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
HB 10-1314			0.5	(11,232)
Joint Budget Committee Action for base reduction	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	7.0	458,969	8.0	493,255

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

Object Code	Object Code Description	FY 2008-09	FY 2009-10	
		Expenditures	Expenditures	
2230	Equipment Maintenance / Repair Services	174		167
2240	Motor Vehicle Maintenance / Repair Services	756		2,031
2250	Miscellaneous Rentals	250		298
2252	Rental / Motor Pool Mile Charge	2,457		-
2259	Parking Fee Reimbursement	-		16
2510	In-state Travel	2,105		2,544
2512	In-state Personal Travel Per Diem	1,473		1,232
2513	In-state Personal Vehicle Reimbursement	-		282
2630	Comm Services from Div of Telecom	1,977		2,975
2631	Comm Services from Outside Sources	8,776		8,306
2680	Printing / Reproduction Services	228		601
2810	Freight	-		26
2830	Office Moving Purchased Services	-		163
3110	Other Supplies & Materials	729		1,350
3112	Automotive Supplies	-		
3113	Clothing and Uniform Allowance	1,914		
3115	Data Processing Supplies	1,028		824
3116	Noncapitalized IT - Purchased PC Software	26		

3117	Educational Supplies	808		763
3120	Books / Periodicals / Subscription	-		33
3121	Office Supplies	752		1,234
3123	Postage	248		250
3124	Printing / Copy Supplies	263		425
3128	Noncapitalized Equipment	1,668		650
3132	Noncapitalized Furniture/Office System	-		400
3140	Noncapitalized IT - PCs	-		868
3143	Noncapitalized IT - Other	1,730		1,111
4100	Other Operating Expenses	-		10
4140	Dues and Memberships	15		
4180	Official Functions	96		77
4220	Registration Fees	-		
Total Expenditures Denoted in Object Codes		27,473		26,634
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		27,473		26,634
Total Spending Authority for Line Item		27,943		27,943
Amount Under/(Over) Expended		470		1,309
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	27,943	-	31,379
Joint Budget Committee Action	-	-	-	-
Special Bill Appropriation	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	27,943	-	31,379

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	1.4	102,840	1.0	78,540
A2A3XX	CRIMINAL INVESTIGATOR II	2.0	181,032	2.0	181,032
C9B1XX	VETERINARIAN I	0.5	43,649	0.3	28,430
G3A3XX	ADMINISTRATIVE ASSISTANT II	0.5	15,607	0.0	-
G3A4XX	ADMINISTRATIVE ASSISTANT III	1.0	47,412	1.0	47,412
G3A5XX	OFFICE MANAGER I	1.0	52,956	1.0	52,956
H6G8XX	MANAGEMENT	1.0	114,948	1.0	114,948
H4R2XX	PROGRAM ASSISTANT II	0.2	6,890	0.0	-
H6G3XX	GENERAL PROFESSIONAL III	0.1	3,148	0.0	-
H6G5XX	GENERAL PROFESSIONAL V	0.4	37,935	0.0	-
H8D4XX	AUDITOR III	0.5	39,141	0.5	36,213
H8E2XX	BUDGET ANALYST II	1.0	114,948	0.0	92
SubTotal Full and Part-time Employee Expenditures		9.6	760,506	6.8	539,623
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		9.6	760,506	6.8	539,623
PERA and Medicare Costs		N/A	78,831	N/A	64,187
State Temporary Employees		1.9	47,747	N/A	59,920
Sick and Annual Leave Payouts		N/A	15,375	N/A	3,963
Contract Services		N/A	7,740	N/A	
Unemployment Insurance		N/A	22,724	N/A	2,936
Total Temporary, Contract, and Other Expenditures		1.9	191,266	-	126,187
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	82,694	N/A	70,241
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		11.5	1,034,466	6.8	736,051
Total Spending Authority for Line Item		18.5	1,535,127	11.7	1,236,660
Amount Under/(Over) Expended		7.1	500,661	4.9	500,609
<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 and FY 2009-10.</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	18.5	\$1,410,197
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Joint Budget Committee Action for base reduction	-	-
Decision Item	-	-
FY 2008-09, FY 2009-10 Appropriation	18.5	1,410,197
	25.3	1,126,630

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2220	Bldg Maintenance / Repair Services	-	401
2230	Equipment Maintenance / Repair Services	992	2,448
2232	IT Software Maintenance / Upgrade Services	445	309
2240	Motor Vehicle Maintenance / Repair Services	46	
2250	Miscellaneous Rentals	900	900
2253	Rental of Equipment	573	639
2258	Parking Fees	176	277
2259	Parking Fee Reimbursement	22	9
2510	In-state Travel	84	104
2511	In-state Common Carrier Faires	407	
2512	In-state Personal Travel Per Diem	1	1
2513	In-state Personal Vehicle Reimbursement	93	50
2520	In-state Travel / Non-employee	1,137	707

2522	IS / Non-employee Personal Per Diem	212		150
2523	IS / Non-employee Personal Vehicle Reimb	1,550		895
2530	Out-of-state Travel	4,390		2,784
2531	OS Common Carrier Fares	3,299		1,832
2532	OS Personal Travel Per Diem	796		935
2533	OS Personal Vehicle Reimbursement	34		
2540	OS Travel / Non-employee	-		
2541	OS Non-employee - Common Carrier	-		
2610	Advertising	-		
2630	Comm Services from Div of Telecom	1,268		2,938
2631	Comm Services from Outside Sources	11,802		12,127
2641	Other ADP Billings / Purchased Services	125		75
2680	Printing / Reproduction Services	1,676		1,600
2681	Photocopy Reimbursement	-		
2710	Purchased Medical Services	-		2,200
2810	Freight	7		58
2820	Other Purchased Supplies	1,577		621
2830	Office Moving - Purchased Services	-		
3110	Other Supplies & Materials	-		
3111	Agricultural Supplies	178		439
3113	Clothing and Uniform Allowance	83		335
3114	Custodial and Laundry Supplies	-		55
3115	Data Processing Supplies	1,929		895
3116	Noncapitalized IT - Purchased PC Software	-		4
3117	Educational Supplies	124		49
3119	Medical Laboratory & Supplies	2,167		1,921
3120	Books / Periodicals / Subscription	56		199
3121	Office Supplies	2,593		3,536
3122	Photographic Supplies	-		385
3123	Postage	670		413
3124	Printing / Copy Supplies	352		425
3128	Noncapitalized Equipment	125		1,172
3132	Noncapitalized Office Furniture / Office Syst	650		
3140	Noncapitalized IT - PCs	-		22
3143	Noncapitalized IT - Other	-		
3146	Noncapitalized IT - Purchased Server SW	-		0
3950	Gasoline	32		
4100	Other Operating Expenses	-		
4140	Dues and Memberships	11,670		11,445
4151	Interest - Late Payments	-		20
4170	Miscellaneous Fees and Fines	18		8
4180	Official Functions	655		399
4220	Registration Fees	1,470		2,094
6280	Other Capital Equipment - Direct Purchase	-		-
Total Expenditures Denoted in Object Codes		54,383		55,875
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		54,383		55,875
Total Spending Authority for Line Item		97,845		91,385
Amount Under/(Over) Expended		43,462		35,510
<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	-	-	-	(6,460)
SB 08-026	-	-	-	-
Annualization of prior year request	-	-	-	-
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	97,845	-	91,385

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.9	61,865	2.0	62,552
G3A4XX	ADMINISTRATIVE ASSISTANT III	3.4	148,325	3.3	141,159
G3A5XX	OFFICE MANAGER I	0.8	38,760	0.4	22,790
H5F2TX	HEARINGS OFFICER II	15.9	1,015,376	15.0	957,710
H5F3XX	HEARINGS OFFICER III	3.0	242,784	2.8	227,606
H6G6XX	GENERAL PROFESSIONAL VI	1.0	93,972	1.0	93,972
H6G8XX	MANAGEMENT	1.0	114,948	1.0	114,948
SubTotal Full and Part-time Employee Expenditures		27.1	1,716,030	25.6	1,620,737
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		27.1	1,716,030	25.6	1,620,737
PERA and Medicare Costs		N/A	191,227	N/A	170,395
State Temporary Employees		N/A	-	N/A	
Sick and Annual Leave Payouts		N/A	9,147	N/A	35,024
Contract Services		N/A	3,874	N/A	5,565
Unemployment Insurance		N/A	6,557	N/A	
Other Expenditures		N/A	3,228	N/A	(42,448)
Total Temporary, Contract, and Other Expenditures		-	214,033	-	168,537
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	160,688	N/A	186,278
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		27.1	2,090,751	25.6	1,975,551
Total Spending Authority for Line Item		29.0	2,264,581	28.8	2,218,006
Amount Under/(Over) Expended		1.9	173,830	3.2	242,455
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09	FY 2009-10
Final Prior Year Appropriation	29.0	\$1,996,235
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Special Bill Appropriation		(0.2)
Joint Budget Committee Action for base reduction	-	(11,106)
Decision Item	-	-
FY 2008-09, FY 2009-10 Appropriation	29.0	1,996,235

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water and Sewerage Services	-	3
2160	Custodial Services	254	822
2220	Building Maintenance / Repair Services	4,007	4,658
2230	Equipment Maintenance / Repair Services	1,948	958
2231	IT Hardware Maintenance / Repair Services	-	102
2253	Rental of Equipment	253	375
2258	Parking Fees	215	97
2510	In-state Travel	994	447
2512	In-state Travel Personal Travel Per Diem	330	215
2513	In-state Personal Vehicle Reimbursement	1,932	211
2530	Out-of-state Travel	398	941
2531	OS Common Carrier Fares	1,330	389
2532	OS Personal Travel Per Diem	880	308
2533	OS Personal Vehicle Reimbursement	-	39
2630	Comm Services from Div of Telecom	11,003	13,437

2631	Comm Services from Outside Sources	6,413		4,524
2680	Printing / Reproduction Services	10,534		7,499
2810	Freight	11		71
2820	Other Purchased Services	-		378
2830	Office Moving - Purchased Services	-		9
3110	Other Supplies and Materials	535		100
3114	Custodial and Laundry Supplies	102		
3115	Data Processing Supplies	1,869		2,908
3116	Noncapitalized IT - Purchased PC Software	-		248
3117	Educational Supplies	161		72
3120	Books / Periodicals / Subscription	4,493		3,779
3121	Office Supplies	5,813		4,555
3123	Postage	1,662		1,868
3124	Printing / Copy Supplies	3,175		1,171
3128	Noncapitalized Equipment	4,280		1,972
3132	Noncapitalized Office Furniture / Office Syst	218		3,718
3140	Noncapitalized IT - PCs	-		688
3143	Noncapitalized IT - Other	-		555
3146	Noncapitalized IT - Purchased Server SW	-		20
3940	Electricity	139		34
3970	Natural Gas	30		9
4151	Interest - Late Payments	-		20
4180	Official Functions	346		426
4220	Registration Fees	5,910		1,985
Total Expenditures Denoted in Object Codes		69,235		59,611
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		69,235		59,611
Total Spending Authority for Line Item		73,750		73,750
Amount Under/(Over) Expended		4,515		14,139
<i>Explanation of Reversion / Overexpenditure:</i>				

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

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	5.0	300,603	7.3	446,858
A2A3XX	CRIMINAL INVESTIGATOR II	3.7	275,740	2.8	220,515
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	87,096	1.0	87,096
G3A3XX	ADMINISTRATIVE ASSISTANT II	3.9	162,354	5.2	172,115
H4R1XX	PROGRAM ASSISTANT I	2.0	94,973	2.0	95,820
H4R2XX	PROGRAM ASSISTANT II	1.0	42,756	1.0	42,756
H5E1XX	LEGAL ASSISTANT I	1.0	57,348	1.0	57,348
H6G3XX	GENERAL PROFESSIONAL III	2.0	115,044	2.0	115,044
H6G4XX	GENERAL PROFESSIONAL IV	1.0	69,240	1.0	69,240
H6G8XX	MANAGEMENT	1.0	109,752	1.0	109,752
H6K1IX	COMPLIANCE INVESTIGATOR INTERN	0.8	48,510	1.0	58,212
H6K2TX	COMPLIANCE INVESTIGATOR I	1.0	62,604	1.0	62,604
H6R1IX	REHABILITATION COUNSELOR INTERN	0.1	4,851		
SubTotal Full and Part-time Employee Expenditures		23.5	1,430,871	26.3	1,537,360
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		23.5	1,430,871	26.3	1,537,360
PERA and Medicare Costs		N/A	160,748	N/A	167,895
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	12,172
Contract Services		N/A	5,599	N/A	3,223
Unemployment Insurance		N/A	-	N/A	-
Other Expenditures		N/A	27,183	N/A	(32,845)
Total Temporary, Contract, and Other Expenditures		-	193,531	-	150,446
POTS Expenditures (excluding Salary Survey and Performance-based		N/A	163,217	N/A	193,678
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		23.5	1,787,618	26.3	1,881,484
Total Spending Authority for Line Item		28.2	2,004,361	28.2	2,003,013
Amount Under/(Over) Expended		4.8	216,743	1.9	121,529
<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	\$1,761,096	28.2	1,792,988	
Salary Survey Allocation (100%)	N/A	\$0	N/A	-	
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-	
HB 07-1081		\$0	0.6		
Joint Budget Committee Action for base reduction	-	-	-	(12,197)	
Decision Item	-	-	-	-	
FY 2008-09, FY 2009-10 Appropriation	28.2	1,761,096	28.8	1,780,791	

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

Object Code	Object Code Description	FY 2008-09		FY 2009-10	
		Expenditures		Expenditures	
2110	Water and Sewerage Services	194		167	
2160	Custodial Services	617		617	
2170	Waste Disposal Services	-		70	
2210	Other Maintenance / Repair Services	-		2	
2220	Building Maintenance / Repair Services	141		26	
2230	Equipment Maintenance / Repair Services	1,166		2,700	
2240	Motor Vehicle Maintenance / Repair Services	-		19	
2250	Miscellaneous Rentals	-		150	

2251	Rental / Lease Motor Pool Vehicle	4		
2252	Rental/Motor Pool Mile Charge	-		40
2253	Rental of Equipment	317		313
2258	Parking Fees	83		16
2259	Parking Fee Reimbursement	36		
2510	In-state Travel	336		462
2512	In-state Personal Travel Per Diem	160		231
2513	In-state Personal Vehicle Reimbursement	5		2
2523	IS / Non-employee Personal Vehicle Reimb	2,239		1,775
2530	Out-of-state Travel	1,290		
2531	OS Common Carrier Fares	351		
2532	OS Personal Travel Per Diem	323		
2630	Comm Services from Div of Telecom	5,168		7,375
2631	Comm Services from Outside Sources	11,995		8,946
2680	Printing / Reproduction Services	15,581		74,572
2681	Photocopy Reimbursement	-		89
2690	Legal Services	5	-	
2810	Freight	12		51
3110	Other Supplies & Materials	11		645
3112	Automotive Supplies	4		
3113	Clothing and Uniform Allowance	125	-	
3115	Data Processing Supplies	1,702		1,623
3116	Noncapitalized IT - Purchased PC Software	422		3,024
3117	Educational Supplies	672		1,973
3120	Books / Periodicals / Subscription	1,342		1,157
3121	Office Supplies	4,944		7,073
3123	Postage	652		890
3124	Printing / Copy Supplies	427		761
3128	Noncapitalized Equipment	347		12
3132	Noncapitalized Office Furniture / Office Syst	149		2,144
3140	Noncapitalized IT - PCs	855		9,911
3143	Noncapitalized IT - Other	796		5,982
3146	Noncapitalized IT - Purchased Server SW	19		359
3940	Electricity	343		384
3970	Natural Gas	85		81
4140	Dues and Memberships	10		550
4170	Miscellaneous Fees and Fines	23,293		14,198
4180	Official Functions	909		601
4220	Registration Fees	560		1,628
Total Expenditures Denoted in Object Codes		77,689		150,617
Transfers		-		-
Roll Forwards		-		-
Total Expenditures for Line Item		77,689		150,617
Total Spending Authority for Line Item		92,703		180,793
Amount Under/(Over) Expended		15,014		30,176
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	-	72,003	-	92,703
Joint Budget Committee Action	-	-	-	-
Supplemental Bill Appropriation	-	20,700	-	-
Annualization of prior year request	-	-	-	-
Decision Item #6 AID Imaging, BA #1 Background Checks	-	-	-	88,090
FY 2008-09, FY 2009-10 Appropriation	-	92,703	-	180,793

Colorado Department of Revenue
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(8) State Lottery Division, Personal Services

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
			Expenditures		Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	4.1	302,651	4.2	301,521
A2A3XX	CRIMINAL INVESTIGATOR II	3.0	257,202	2.8	228,279
A2A5XX	CRIMINAL INVESTIGATOR IV	1.0	107,640	1.0	107,640
D8G1TX	MATERIALS HANDLER I	2.2	58,961	2.2	58,375
D8G2XX	MATERIALS HANDLER II	1.0	32,764	1.0	31,596
D8G3XX	MATERIALS HANDLER III	1.0	38,688	1.0	38,688
D8G4XX	MATERIALS SUPERVISOR	1.0	47,040	1.0	47,040
G2A3XX	COMPUTER OPERATOR II	4.9	215,635	3.1	132,791
G3A3XX	ADMINISTRATIVE ASSISTANT II	1.1	33,657	1.7	53,382
G3A4XX	ADMINISTRATIVE ASSISTANT III	4.4	182,103	4.0	163,403
G3A5XX	OFFICE MANAGER I	1.0	41,964	1.0	41,964
H2I1IX	IT TECHNICIAN I	0.8	31,464	0.9	35,608
H2I3XX	IT PROFESSIONAL I	0.2	10,074	1.0	49,320
H2I4XX	IT PROFESSIONAL II	6.7	419,450	5.0	309,660
H2I5XX	IT PROFESSIONAL III	3.0	204,060	3.0	204,060
H2I6XX	IT PROFESSIONAL IV	3.0	271,346	3.6	315,609
H4R1XX	PROGRAM ASSISTANT I	3.4	154,639	4.0	179,868
H4R2XX	PROGRAM ASSISTANT II	2.0	85,056	2.0	85,056
H6G1IX	GENERAL PROFESSIONAL I	0.5	20,212	1.0	40,212
H6G3XX	GENERAL PROFESSIONAL III	5.9	325,752	5.0	276,882
H6G4XX	GENERAL PROFESSIONAL IV	7.7	559,706	7.4	539,958
H6G5XX	GENERAL PROFESSIONAL V	3.0	267,468	3.0	267,468
H6G6XX	GENERAL PROFESSIONAL VI	1.0	97,548	1.0	97,548
H6G7XX	GENERAL PROFESSIONAL VII	1.0	101,532	1.0	101,532
H6G8XX	MANAGEMENT	3.8	449,771	4.0	468,180
H6O1XX	LOTTERY SALES REPRESENTATIVE I	2.0	102,288	2.0	102,288
H6O2XX	LOTTERY SALES REPRESENTATIVE II	31.7	1,608,518	31.2	1,602,148
H6O3XX	LOTTERY SALES REPRESENTATIVE III	6.0	389,146	6.0	389,136
H8A2XX	ACCOUNTANT II	1.0	53,628	1.0	53,628
H8A3XX	ACCOUNTANT III	2.0	144,156	2.0	144,156
H8A4XX	ACCOUNTANT IV	1.0	85,260	1.0	85,260
H8B3XX	ACCOUNTING TECHNICIAN III	3.0	126,277	3.0	126,600
H8B4XX	ACCOUNTING TECHNICIAN IV	1.0	48,636	1.0	48,636
H8C2XX	CONTROLLER II	1.0	106,380	1.0	106,380
B2F4XX	BUDGET & POLICY ANALYST IV	0.3	25,763	-	-
SubTotal Full and Part-time Employee Expenditures		115.5	7,006,435	113.1	6,833,873
Paydate Shift adjustment			-		-
Adjusted Total Full and Part-time Employee Expenditures		115.5	7,006,435	113.1	6,833,873
PERA and Medicare Costs		N/A	752,485	N/A	673,025
State Temporary Employees		N/A	19,717	N/A	16,241
Sick and Annual Leave Payouts		N/A	36,715	N/A	42,794
Contract Services		N/A	275,801	N/A	502,767
Unemployment Insurance		N/A	11,084	N/A	
Other Expenditures - Short Term Disability		N/A	-	N/A	65
Other Expenditures - Amortization Equalization Disbursement		N/A	-	N/A	206
Other Expenditures - Shift Differential		N/A	-	N/A	9,240
Other Expenditures		N/A	94,215	N/A	21,174
Total Temporary, Contract, and Other Expenditures		-	1,190,017	-	1,265,512
POTS Expenditures (excluding Salary Survey and Performance-based)		N/A	779,109	N/A	879,919
Roll Forwards		N/A	-	N/A	-
Total Expenditures for Line Item		115.5	8,975,560	113.1	8,979,304
Total Spending Authority for Line Item		126.0	9,732,170	126.0	9,789,808
Amount Under/(Over) Expended		10.5	756,610	12.9	810,504
<i>Explanation of Reversion / Overexpenditure:</i>					

Build to Appropriation	FY 2008-09		FY 2009-10	
Final Prior Year Appropriation	126.0	\$8,718,974	126.0	8,924,932
Salary Survey Allocation (100%)	N/A	\$0	N/A	-
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	-
Joint Budget Committee Action for base reduction	-	-	-	(29,736)
Decision Item	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	126.0	8,718,974	126.0	8,895,196

(8) State Lottery Division, Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	Other Maintenance/Repair Services	45	178
2220	Building Maintenance / Repair Services	15,159	30,252
2230	Equipment Maintenance / Repair Services	7,289	10,839
2231	IT Hardware Maintenance / Repair Services	172,210	70,115
2232	IT Software Maintenance / Upgrade Services	84,687	112,711
2240	Motor Vehicle Maintenance / Repair Services	45	45
2252	Rental / Motor Pool Mile Charge	140,319	1,207
2253	Rental of Equipment	29,933	23,935
2630	Comm Services from Div of Telecom	20,325	14,535
2631	Comm Services from Outside Sources	89,711	103,513
2660	Insurance, Other Than Employee Benefits	50,328	
2680	Printing / Reproduction Services	7,618	6,919
2810	Freight	249,236	123,010
2820	Other Purchased Services	10,546	12,327
2830	Office Moving Purchased Services	-	14,542
3110	Other Supplies & Materials	27,884	15,763
3114	Custodial and Laundry Supplies	1,580	2,521
3115	Data Processing Supplies	14,780	20,891
3116	Noncapitalized IT - Purchased PC Software	98	50,491
3120	Books / Periodicals / Subscription	5,175	4,833
3121	Office Supplies	30,611	24,646
3122	PHOTOGRAPHIC SUPPLIES	368	80
3123	Postage	62,331	46,499
3126	Repair & Maintenance Supplies	115	823
3128	Noncapitalized Equipment	10,243	54,410
3132	Noncapitalized Office Furniture / Office Syst	2,430	4,863
3140	Noncapitalized IT - PC's	788	52,501
3143	Noncapitalized IT - Other	20,189	8,982
3146	Noncapitalized IT - Purchased Server SW	891	7,149
3147	Noncapitalized IT - Purchased Network Serv	2,615	21,587
3940	Electricity	11,118	12,286
3970	Natural Gas	3,501	5,063
4110	Losses	-	81
4140	Dues and Memberships	17,917	17,574
4170	Miscellaneous Fees and Fines	2,740	1,179
4180	Official Functions	8,548	10,385
4220	Registration Fees	21,146	61,705
6212	IT Servers - Direct Purchase	-	39,368
6214	IT Other - Direct Purchase	-	12,286
6215	IT Network - Direct Purchase	47,698	
6280	Other Capital Equipment - Direct Purchase	11,580	
Total Expenditures Denoted in Object Codes		1,181,797	1,000,098
Transfers		-	-
Roll Forwards		-	-
Total Expenditures for Line Item		1,181,797	1,000,098
Total Spending Authority for Line Item		1,203,156	1,203,156
Amount Under/(Over) Expended		21,359	203,058
<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	-	-	-	-
FY 2008-09, FY 2009-10 Appropriation	-	1,203,156	-	1,203,156