

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100010

Health, Life, And Dental

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,526,429		\$1,981,228	
Health, Life, And Dental Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$1,526,429		\$1,941,228	
Health, Life, And Dental Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,526,429	0.0	\$1,941,558	0.0

Long Bill Sequence #-- G0100020

Short-term Disability

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$20,161		\$22,421	
Short-term Disability Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$20,161		\$22,421	
Short-term Disability Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$20,161	0.0	\$22,421	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100030

Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$552,761		\$611,940	
Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$552,761		\$611,940	
Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$552,761	0.0	\$611,940	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100040

Supplemental Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$547,001		\$611,940	
Supplemental Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$547,001		\$611,940	
Supplemental Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$547,001	0.0	\$611,940	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100050

Salary Survey

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$336,345	
Salary Survey Personal Services Object Code Detail Subtotal		\$0		\$0	0.0			\$0	\$336,345
Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0			\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100070

Workers' Compensation

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$85,322		\$70,295	
1632	Contractual Employee Workers' Compensation	\$97,562		\$0					
Workers' Compensation Personal Services Object Code Detail Subtotal		\$97,562		\$0	0.0	\$85,322		\$70,295	
Object Code	Object Code Name								
2660	Insurance For Other Than Employee Benefits	\$11,065		\$87,984					
Total Operating Expenses Subtotal		\$11,065		\$87,984		\$0		\$0	
Workers' Compensation Object Group/Code Detail TOTAL		\$108,627	0.0	\$87,984	0.0	\$85,322	0.0	\$70,295	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100080

Legal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2690	Legal Services	\$61,619		\$41,302					
Total Operating Expenses Subtotal		\$61,619		\$41,302		\$0		\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$42,582		\$44,467	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$42,582		\$44,467	

Legal Services Object Group/Code Detail									
TOTAL		\$61,619	0.0	\$41,302	0.0	\$42,582	0.0	\$44,467	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100090

Administrative Law Judge Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2690	Legal Services	\$2,654		\$0					
Total Operating Expenses Subtotal		\$2,654		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$7,475		\$8,094	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$7,475		\$8,094	
Administrative Law Judge Services Object Group/Code Detail TOTAL		\$2,654	0.0	\$0	0.0	\$7,475	0.0	\$8,094	0.0

Long Bill Sequence #-- G0100100

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Payment To Risk Management And Property Funds									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2660	Insurance For Other Than Employee Benefits	\$131,534		\$94,719					
Total Operating Expenses Subtotal		\$131,534		\$94,719		\$0		\$0	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$128,967		\$134,509	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$128,967		\$134,509	
Payment To Risk Management And Property Funds Object Group/Code Detail TOTAL		\$131,534	0.0	\$94,719	0.0	\$128,967	0.0	\$134,509	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100110

Leased Space

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$556,818		\$564,807	
2255	Rental of Buildings	\$534,607		\$546,166					
Total Operating Expenses Subtotal		\$534,607		\$546,166		\$556,818		\$564,807	
Leased Space Object Group/Code Detail									
TOTAL		\$534,607	0.0	\$546,166	0.0	\$556,818	0.0	\$564,807	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100120

Payments to OIT

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2650	Office of Information Technology Purchased Services	\$358,208		\$408,001					
Total Operating Expenses Subtotal		\$358,208		\$408,001		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$393,394		\$680,684	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$393,394		\$680,684	
Payments to OIT Object Group/Code Detail TOTAL		\$358,208	0.0	\$408,001	0.0	\$393,394	0.0	\$680,684	0.0

Long Bill Sequence #-- G0100130

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0100135

CORE Operations

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$158,645		\$162,811	
	Office of Information Technology Purchased Services								
2650		\$0		\$74,699					
Total Operating Expenses Subtotal		\$0		\$74,699		\$158,645		\$162,811	
CORE Operations Object Group/Code Detail TOTAL									
		\$0	0.0	\$74,699	0.0	\$158,645	0.0	\$162,811	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02A0010

Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
	ASST UNIT								
103200	ADMINISTRATOR	\$11,086	0.1	\$0	0.0				
106800	CONSULTANT	\$191,804	0.7	\$12,921	0.1				
107200	COUNSELOR	\$89,199	1.1	\$0	0.0				
113800	INTERN	\$9,747	0.2	\$25,789	0.5				
160000	ACCOUNTANT	\$0	0.0	\$21,670	0.2				
	BUDGET & FISCAL								
163500	ANALYST	\$205,543	3.3	\$321,396	4.3				
164500	CONTROLLER	\$139,903	1.1	\$92,796	0.6				
165500	ASST/DEPUTY DIRECTOR	\$434,702	2.9	\$508,182	3.5				
166600	DIR OF SPECIAL PROJECTS	\$125,947	1.0	\$146,618	1.8				
	PROGRAM								
171000	ADMINISTRATOR	\$552,387	5.7	\$645,604	7.6				
176000	STAFF ASSISTANT II	\$929,294	10.3	\$1,095,964	11.4				
Administration Position Detail TOTAL		\$2,689,612	26.4	\$2,870,940	30.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE Full Time Equivalent	\$0	26.4	\$0	30.0		30.0		30.0
1000	Personal Services	\$0		\$0		\$3,264,440		\$3,347,015	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		(\$3,947)					
1210	Contractual Employee Regular Full-Time Wages	\$1,936,972		\$2,044,077					
1220	Contractual Employee Temporary Full-Time Wages	\$49,711		\$30,479					
1221	Contractual Employee Temporary Part-Time Wages	\$5,929		\$16,157					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,692		\$31,437					
1522	Statutory Personnel & Payroll System PERA	\$133,187		\$130,020					
1622	Contractual Employee PERA	\$109		\$473					
1524	Statutory Personnel & Payroll System PERA - AED	\$81,231		\$95,159					
1624	Contractual Employee Pera AED	\$42		\$213					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$76,140		\$91,971					
1625	Contractual Employee Pera - Supplemental AED	\$40		\$208					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$1,230					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1611	Contractual Employee Health Insurance	\$0		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$92		\$3,067					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$62					
	1513	Statutory Personnel & Payroll System Disability	\$225		\$1,474					
	1613	Contractual Employee Disability	\$2,125		\$3,044					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$11					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,263		\$0					
	1240	Contractual Employee Annual Leave Payments	\$38,794		\$38,469					
	1241	Contractual Employee Sick Leave Payments	\$0		\$5,704					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$73,429		\$89,784					
	1630	Contractual Employee Other Employee Benefits	\$257,632		\$291,848					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0				(\$185,000.00)	
1910	Personal Services - Temporary	\$5,397		\$10,376					
1920	Personal Services - Professional	\$239,900		\$75,548					
Administration Personal Services Object Code Detail Subtotal		\$2,938,810	26.4	\$2,960,873	30.0	\$3,264,440	30	\$3,162,015	30
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$5,653	
2210	Other Maintenance	\$0		\$1,342					
2230	Equipment Maintenance	\$2,301		\$2,436					
2231	Information Technology Maintenance	\$0		\$13,256					
2250	Miscellaneous Rentals	\$0		\$29					
2252	Rental/Motor Pool Mile Charge	\$1,555		\$677					
2255	Rental of Buildings	(\$65)		\$3,616					
2258	Parking Fees	\$0		\$909					
2259	Parking Fees	\$0		\$407					
2610	Advertising And Marketing	\$0		\$0					
2630	Communication Charges - External	\$28,196		\$15,830					
2631	Communication Charges - Office Of Information Technology	\$43,542		\$53,245					
2680	Printing And Reproduction Services	\$26,068		\$14,555					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2681	Photocopy Reimbursement	\$0		\$14					
	2820	Purchased Services	\$292,306		\$133,274					
	3110	Supplies & Materials	\$674		\$6,667					
	3118	Food and Food Service Supplies	\$14,133		\$18,615					
	3120	Books/Periodicals/Subscriptions	\$4,464		\$5,074					
	3121	Office Supplies	\$17,899		\$28,000					
	3123	Postage	\$10,884		\$10,036					
	3126	Repair and Maintenance	\$0		\$69					
	3132	Noncapitalizable Furniture And Office Systems	\$20,509		\$8,651					
	3140	Noncapitalizable Information Technology	\$47,578		\$97,098					
	4100	Other Operating Expenses	\$8,584		\$5,292					
	4140	Dues And Memberships	\$21,921		\$21,023					
	4180	Official Functions	\$4,207		\$8,300					
	4220	Registration Fees	\$17,680		\$7,371					
	4240	Employee Moving Expenses	\$2,500		\$0					
Total Operating Expenses Subtotal			\$564,938		\$455,783		\$0		\$5,653	

Object Code	Object Code Name									
2510	In-State Travel	\$4,013		\$7,381						
2511	In-State Common Carrier Fares	\$840		\$0						
2512	In-State Personal Travel Per Diem	\$498		\$1,164						
2513	In-State Personal Vehicle Reimbursement	\$4,683		\$4,239						
2514	State-Owned Aircraft	\$0		\$540						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2520	In-State Travel/Non-Employee	\$5,888		\$2,487					
	2521	In-State/Non-Employee - Common Carrier	\$494		\$2,690					
	2522	In-State/Non-Employee - Personal Per Diem	\$0		\$267					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,205		\$1,802					
	2530	Out-Of-State Travel	\$17,351		\$23,408					
	2531	Out-Of-State Common Carrier Fares	\$2,668		\$9,796					
	2532	Out-Of-State Personal Travel Per Diem	\$1,150		\$2,172					
	2533	Out-Of-State Personal Vehicle Reimbursement	\$202		\$376					
	2540	Out-Of-State Travel/Non-Employee	\$0		\$181					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$196		\$1,231					
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$48					
	2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$74					
Total Travel Expenses Subtotal			\$39,188		\$57,855		\$0		\$0	

Object Code	Object Code Name								
5892	Student Financial Aid	\$1,033		\$0					
Total Other Payments Subtotal		\$1,033		\$0		\$0		\$0	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$2,933					
6222	Office Furniture And Systems - Direct Purchase	\$0		\$8,971					
6280	Other Capital Equipment - Direct Purchase	\$18,978		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6480	Other Capital Equipment - Lease Purchase	\$0		\$478					
Total Capitalized Property Purchases Subtotal		\$18,978		\$12,381		\$0		\$0	
Object Code Object Code Name									
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700E	Operating Transfers to Governor's Office	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code Object Code Name									
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Administration Object Group/Code Detail									
TOTAL		\$3,562,947	26.4	\$3,486,891	30.0	\$3,264,440	30.0	\$30,604,440	30.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02B0010

Division Of Private Occupational Schools

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
161000	ADMIN ASSISTANT PROGRAM	\$134,069	2.0	\$153,211	2.0				
171000	ADMINISTRATOR	\$96,004	1.0	\$110,525	1.0				
176000	STAFF ASSISTANT II	\$157,935	1.9	\$140,035	1.9				
605600	COORDINATOR/SPEC - PRESIDENTS	\$134,772	1.0	\$155,593	1.0				
G3A4XX	ADMIN ASSISTANT	\$62,022	1.0	\$74,479	1.0				
P1A1XX	TEMPORARY AIDE	\$4,707	0.1	\$1,315	0.1				
Division Of Private Occupational Schools Position Detail TOTAL		\$589,509	7.0	\$635,158	7.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.0	\$0	7.8			7.8	7.8
1000	Personal Services	\$0		\$0			\$656,642		\$656,642
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$47,549		\$49,765					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$3,939		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$388,731		\$411,383					
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$1,273					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,689		\$6,149					
	1522	Statutory Personnel & Payroll System PERA	\$42,458		\$42,457					
	1524	Statutory Personnel & Payroll System PERA - AED	\$17,531		\$20,680					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$16,434		\$19,968					
	1511	Statutory Personnel & Payroll System Health Insurance	\$6,306		\$5,587					
	1512	Statutory Personnel & Payroll System Life Insurance	\$159		\$211					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$574		\$511					
	1513	Statutory Personnel & Payroll System Disability	\$253		\$248					
	1613	Contractual Employee Disability	\$465		\$499					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,913		\$0					
	1240	Contractual Employee Annual Leave Payments	\$0		\$11,892					
	1241	Contractual Employee Sick Leave Payments	\$0		\$117					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,043		\$5,304					
	1630	Contractual Employee Other Employee Benefits	\$55,466		\$59,114					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$174		\$386					
1920	Personal Services - Professional	\$0		\$59					
Division Of Private Occupational Schools									
Personal Services Object Code Detail									
Subtotal		\$591,958	7	\$637,914	7.8	\$656,642	7.8	\$656,642	7.8
Object Code	Object Code Name								
2252	Rental/Motor Pool Mile Charge	\$2,785		\$828					
2255	Rental of Buildings	\$0		\$440					
2258	Parking Fees	\$1,620		\$1,086					
2259	Parking Fees	\$0		\$110					
2630	Communication Charges - External	(\$0)		\$1,532					
2631	Communication Charges - Office Of Information Technology	\$600		\$607					
2650	Office of Information Technology Purchased Services	\$0		\$0					
2660	Insurance For Other Than Employee Benefits	\$105		\$0					
2680	Printing And Reproduction Services	\$44		\$6,221					
2681	Photocopy Reimbursement	\$0		\$0					
2690	Legal Services	\$35,063		\$38,770					
2810	Freight	\$0		\$30					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2820	Purchased Services	\$9,913		\$7,790					
	3110	Supplies & Materials	\$0		\$20					
	3118	Food and Food Service Supplies	\$896		\$609					
	3120	Books/Periodicals/Subscriptions	\$329		\$329					
	3121	Office Supplies	\$128		\$2,142					
	3123	Postage	\$985		\$2,038					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
	3140	Noncapitalizable Information Technology	\$0		\$6,910					
	4100	Other Operating Expenses	\$237		\$235					
	4140	Dues And Memberships	\$595		\$2,698					
	4180	Official Functions	\$680		\$1,634					
	4220	Registration Fees	\$405		\$1,474					
Total Operating Expenses Subtotal			\$54,385		\$75,504		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel	\$1,019		\$719						
2511	In-State Common Carrier Fares	\$0		\$392						
2512	In-State Personal Travel Per Diem	\$430		\$413						
2513	In-State Personal Vehicle Reimbursement	\$2,360		\$3,433						
2520	In-State Travel/Non-Employee	\$525		\$414						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,268		\$1,507						
2530	Out-Of-State Travel	\$4,598		\$2,170						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares		\$953		\$1,515					
2532	Out-Of-State Personal Travel Per Diem		\$654		\$75					
2533	Out-Of-State Personal Vehicle Reimbursement		\$80		\$167					
Total Travel Expenses Subtotal			\$11,888		\$10,805		\$0		\$0	

Object Code	Object Code Name									
5892	Student Financial Aid		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
7200	Transfers Out For Indirect Costs		\$6,155		\$6,926					
Total Transfers Subtotal			\$6,155		\$6,926		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Division Of Private Occupational Schools										
Object Group/Code Detail TOTAL			\$664,386	7.0	\$731,150	7.8	\$656,642	7.8	\$656,642	7.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0010

Western Interstate Commission For Higher Education (WICHE)

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
4140	Dues And Memberships	\$137,000		\$137,000					
Total Operating Expenses Subtotal		\$137,000		\$137,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$145,000		\$149,000	
Total Other Payments Subtotal		\$0		\$0		\$145,000		\$149,000	
Western Interstate Commission For Higher Education (WICHE) Object Group/Code Detail TOTAL		\$137,000	0.0	\$137,000	0.0	\$145,000	0.0	\$149,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0020

WICHE - Optometry

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$399,000		\$443,125	
5880	Distributions to Nongovernmental Organizations	\$386,400		\$393,300					
Total Other Payments Subtotal		\$386,400		\$393,300		\$399,000		\$443,125	
WICHE - Optometry Object Group/Code Detail TOTAL		\$386,400	0.0	\$393,300	0.0	\$399,000	0.0	\$443,125	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0030

Higher Education Competitive Research Authority

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,800,000		\$2,800,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$2,800,000		\$2,800,000	
5880	Distributions to Nongovernmental Organizations	\$1,414,342		\$1,632,208					
Total Other Payments Subtotal		\$1,414,342		\$1,632,208		\$0		\$0	
Higher Education Competitive Research Authority Object Group/Code Detail TOTAL		\$1,414,342	0.0	\$1,632,208	0.0	\$2,800,000	0.0	\$2,800,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0040

Veterinary School Program Needs

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$285,000		\$285,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$285,000		\$285,000	
7000	Transfers	\$153,900		\$153,900					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
Total Transfers Subtotal		\$153,900		\$153,900		\$0		\$0	
Veterinary School Program Needs Object Group/Code Detail TOTAL		\$153,900	0.0	\$153,900	0.0	\$285,000	0.0	\$285,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0050

Colorado Geological Survey at Colorado School of Mines

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	8.8	\$0	15.5		15.5	15.5
		Statutory Personnel & Payroll System Regular Full-Time Wages	\$279,900		\$154,003				
1110		Statutory Personnel & Payroll System Regular Part-Time Wages	\$237		\$21,970				
1111		Statutory Personnel & Payroll System Temp. Part-Time Wages	\$20,561		\$15,645				
1121		Contractual Employee Regular Full-Time Wages	\$151,789		\$486,466				
1210		Contractual Employee Temporary Full-Time Wages	\$25,850		\$38,110				
1220		Contractual Employee Temporary Part-Time Wages	\$55,321		\$63,452				
1221		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,211		\$4,097				
1520		Contractual Employee Fica - Medicare Contributions	\$2,472		\$9,496				
1620		Statutory Personnel & Payroll System PERA	\$37,206		\$29,870				
1522		Contractual Employee PERA	\$17,986		\$68,059				
1622									

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	Statutory Personnel & Payroll System PERA - AED		\$13,930		\$11,843					
1624	Contractual Employee Pera AED		\$6,734		\$28,602					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$12,830		\$11,125					
1625	Contractual Employee Pera - Supplemental AED		\$6,202		\$27,371					
1511	Statutory Personnel & Payroll System Health Insurance		\$48,660		\$41,941					
1611	Contractual Employee Health Insurance		\$25,618		\$103,623					
1512	Statutory Personnel & Payroll System Life Insurance		\$673		\$674					
1612	Contractual Employee Life Insurance		\$867		\$3,437					
1510	Statutory Personnel & Payroll System Dental Insurance		\$2,909		\$2,260					
1610	Contractual Employee Dental Insurance		\$1,605		\$6,168					
1513	Statutory Personnel & Payroll System Disability		\$767		\$522					
1613	Contractual Employee Disability		\$429		\$1,786					
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,756		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$21,584		\$13,495					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,899		\$2,513					
1240	Contractual Employee Annual Leave Payments	\$7,973		\$41,482					
1241	Contractual Employee Sick Leave Payments	\$2,740		\$8,047					
1260	Student Hourly Wages	\$11,503		\$11,213					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$4,744		(\$12,500)					
1630	Contractual Employee Other Employee Benefits	\$0		(\$32,635)					
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$6,344		\$9,477					
Object Code		Object Code Name							
1920	Personal Services - Professional	\$0		\$35,574					
Colorado Geological Survey at Colorado School of Mines Personal Services Object Code Detail Subtotal		\$781,299	8.8	\$1,207,188	15.5	\$0	15.5	\$0	15.5
Object Code		Object Code Name							
2110	Water and Sewer Services	\$722		\$0					
2210	Other Maintenance	\$45,739		\$985					
2250	Miscellaneous Rentals	\$201		\$125					
2255	Rental of Buildings	\$60,433		\$64,733					
2631	Communication Charges - Office Of Information Technology	\$6,836		\$7,157					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2641	Other Automated Data Processing Billings-Purchased Services	\$218,014		\$0					
2660	Insurance For Other Than Employee Benefits	\$2,246		\$1,551					
2680	Printing And Reproduction Services	\$7,717		\$1,420					
2820	Purchased Services	\$62,189		\$53,144					
3110	Supplies & Materials	\$39,599		\$22,355					
3120	Books/Periodicals/Subscriptions	\$7,081		\$816					
3128	Noncapitalizable Equipment	\$31,555		\$60,130					
4100	Other Operating Expenses	\$65,368		\$176,530					
4120	Bad Debt Expense (Non-Revenue Related)	\$15,165		(\$9,012)					
4180	Official Functions	\$1,578		\$255					
Total Operating Expenses Subtotal		\$564,444		\$380,189		\$0		\$0	
Object Code		Object Code Name							
2510	In-State Travel	\$6,210		\$6,427					
2530	Out-Of-State Travel	\$13,443		\$7,680					
2540	Out-Of-State Travel/Non-Employee	\$243		\$302					
2550	Out-Of-Country Travel	\$0		\$7,881					
Total Travel Expenses Subtotal		\$19,896		\$22,290		\$0		\$0	
Object Code		Object Code Name							
5000	Intergovernmental Payments	\$0		\$0		\$2,243,363		\$2,243,363	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$2,243,363		\$2,243,363	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase	\$93,704		\$53,073					
Total Capitalized Property Purchases Subtotal		\$93,704		\$53,073		\$0		\$0	
Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$175,289		\$281,180					
7090	Transfers Out To Institutions From State Appropriations	\$306,000		\$411,494					
Total Transfers Subtotal		\$481,289		\$692,674		\$0		\$0	
Colorado Geological Survey at Colorado School of Mines Object Group/Code Detail TOTAL		\$1,940,631	8.8	\$2,355,414	15.5	\$2,243,363	15.5	\$2,243,363	15.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0060

GEAR UP

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
103200	ASST UNIT ADMINISTRATOR	\$184,459	3.8	\$188,113	3.8				
106800	CONSULTANT	\$5,955	0.1	\$0					
107200	COUNSELOR PROGRAM	\$1,447,402	30.7	\$1,400,936	30.6				
171000	ADMINISTRATOR	\$74,182	1.1	\$91,409	1.2				
176000	STAFF ASSISTANT II	\$199,659	4.3	\$208,896	4.3				
GEAR UP Position Detail TOTAL		\$1,911,657	40.0	\$1,889,354	39.9				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE		40.0		39.1		39.1		39.1
	1000	Personal Services	\$0	\$0		\$5,000,000		\$5,000,000	
	1210	Contractual Employee Regular Full-Time Wages	\$1,275,919	\$1,234,604					
	1211	Contractual Employee Regular Part-Time Wages	\$93,469	\$103,259					
	1220	Contractual Employee Temporary Full-Time Wages	\$0	\$21,563					
	1221	Contractual Employee Temporary Part-Time Wages	\$6,248	\$0					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$19,932	\$20,449					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$130,963		\$134,573					
	1622	Contractual Employee PERA	\$460		\$428					
	1524	Statutory Personnel & Payroll System PERA - AED	\$54,976		\$62,145					
	1624	Contractual Employee Pera AED	\$180		\$188					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$51,537		\$60,053					
	1625	Contractual Employee Pera - Supplemental AED	\$169		\$183					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$466					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$9					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$26					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$5					
	1613	Contractual Employee Disability	\$1,523		\$1,690					
	1633	Contractual Employee Unemployment Compensation	\$5,109		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$396		\$0					
	1240	Contractual Employee Annual Leave Payments	\$1,323		\$8,118					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$8,561		\$8,570					
1630	Contractual Employee Other Employee Benefits	\$260,892		\$233,026					
Object Code Object Code Name									
1920	Personal Services - Professional	\$1,563		\$18,534					
GEAR UP Personal Services Object Code Detail Subtotal		\$1,913,220	40	\$1,907,888	39.1	\$5,000,000	39.1	\$5,000,000	39.1
Object Code Object Code Name									
2231	Information Technology Maintenance	\$95		(\$95)					
2255	Rental of Buildings	\$29,440		\$29,541					
2258	Parking Fees	\$0		\$58					
2259	Parking Fees	\$0		\$2					
2630	Communication Charges - External	\$1,530		\$128					
2631	Communication Charges - Office Of Information Technology	\$22,049		\$16,950					
2670	Education Services From Higher Education Enterprises	\$0		\$21,481					
2680	Printing And Reproduction Services	\$307		\$184					
2820	Purchased Services	\$119,059		\$94,971					
3110	Supplies & Materials	\$2,850		\$8,774					
3118	Food and Food Service Supplies	\$999		\$4,854					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3120	Books/Periodicals/Subscriptions	\$5,976		\$4,750					
	3121	Office Supplies	\$2,802		\$1,844					
	3123	Postage	\$30		\$758					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$753					
	3140	Noncapitalizable Information Technology	(\$11,722)		\$1,940					
	4100	Other Operating Expenses	\$253		\$1,222					
	4111	Prizes And Awards	\$0		\$146					
	4140	Dues And Memberships	\$5,020		(\$4,945)					
	4170	Miscellaneous Fees And Fines	\$0		\$70					
	4180	Official Functions	\$0		\$10,767					
	4220	Registration Fees	\$17,769		\$20,201					
Total Operating Expenses Subtotal			\$196,455		\$214,353		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$6,009		\$10,616					
2511	In-State Common Carrier Fares	\$108		\$0					
2512	In-State Personal Travel Per Diem	\$628		\$789					
2513	In-State Personal Vehicle Reimbursement	\$5,992		\$3,537					
2520	In-State Travel/Non-Employee	\$421		\$3,338					
2521	In-State/Non-Employee - Common Carrier	\$0		\$208					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$315		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel	\$39,005		\$19,617					
2531	Out-Of-State Common Carrier Fares	\$7,057		\$4,315					
2532	Out-Of-State Personal Travel Per Diem	\$2,757		\$1,992					
2533	Out-Of-State Personal Vehicle Reimbursement	\$774		\$172					
2540	Out-Of-State Travel/Non-Employee	\$0		\$456					
Total Travel Expenses Subtotal		\$63,065		\$45,039		\$0		\$0	
Object Code	Object Code Name								
5470	Purchased Services - School Districts	\$0		\$192					
Total Intergovernmental Payments Subtotal		\$0		\$192		\$0		\$0	
Object Code	Object Code Name								
5892	Student Financial Aid	\$824,390		\$612,445					
5896	Financial Aid Scholarship Allowance	\$0		\$0					
Total Other Payments Subtotal		\$824,390		\$612,445		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$3,623,513		\$3,631,841					
Total Transfers Subtotal		\$3,623,513		\$3,631,841		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
GEAR UP	Object Group/Code Detail								
TOTAL		\$6,620,644	40.0	\$6,411,757	39.1	\$5,000,000	39.1	\$5,000,000	39.1

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0065

CU, Lease Purchase of Academic Facilities at Fitzsimons

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$14,255,211		\$14,261,775	
Total Operating Expenses Subtotal		\$0		\$0		\$14,255,211		\$14,261,775	
Object Code	Object Code Name								
6710	Bond/Note/Certification of Participation Principal	\$0		\$7,465,000					
6720	Bond/Note/Certificate Of Participation Interest	\$0		\$6,824,937					
Total Debt Service Subtotal		\$0		\$14,289,937		\$0		\$0	
Object Code	Object Code Name								
7070	Internal Higher Ed Labor/Non-Labor Enterprise Transfers Out	\$0		\$7,204,931					
Total Transfers Subtotal		\$0		\$7,204,931		\$0		\$0	
CU, Lease Purchase of Academic Facilities at Fitzsimons Object Group/Code Detail TOTAL		\$0	0.0	\$21,494,868	0.0	\$14,255,211	0.0	\$14,261,775	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0066

Prosecution Fellowship Program

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$356,496		\$356,496	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$356,496		\$356,496	
5892	Student Financial Aid	\$0		\$356,496					
Total Other Payments Subtotal		\$0		\$356,496		\$0		\$0	
Prosecution Fellowship Program Object Group/Code Detail TOTAL		\$0	0.0	\$356,496	0.0	\$356,496	0.0	\$356,496	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0067

Higher Education Federal Mineral Lease Revenues Fund for COP

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$12,125,175		\$16,996,073	
Total Transfers Subtotal		\$0		\$0		\$12,125,175		\$16,996,073	
Higher Education Federal Mineral Lease Revenues Fund for COP Object Group/Code Detail TOTAL									
		\$0	0.0	\$0	0.0	\$12,125,175	0.0	\$16,996,073	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0068

Lease Purchase of Academic Facilities

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$5,650,000		\$5,650,000	
Total Operating Expenses Subtotal		\$0		\$0		\$5,650,000		\$5,650,000	
Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0				(\$2,150)	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		(\$2,150)	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$12,125,175		\$12,125,175	
Total Transfers Subtotal		\$0		\$0		\$12,125,175		\$12,125,175	
Lease Purchase of Academic Facilities Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$17,775,175	0.0	\$17,773,025	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0069

Enrollment/Tuition and Stipend Contingency

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$60,000,000		\$60,000,000	
Total Transfers Subtotal		\$0		\$0		\$60,000,000		\$60,000,000	
Enrollment/Tuition and Stipend Contingency Object Group/Code Detail									
TOTAL		\$0	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0090

Rural Teacher Recruitment, Retention, and Professional Development

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0		\$17,037	0.3	\$17,364	0.3
Rural Teacher Recruitment, Retention, and Professional Development Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$17,037	0.3	\$17,364	0.3

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G02C0091

Institute of Cannabis Research at CSU-Pueblo

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$900,000	0.0	\$900,000	0.0
Institute of Cannabis Research at CSU-Pueblo Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$900,000	0.0	\$900,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G03A0010

Needs Based Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$124,570,732		\$128,364,454	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$124,570,732		\$128,364,454	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$8,457,785		\$8,963,217					
5880	Distributions to Nongovernmental Organizations	\$1,245,292		\$560,183					
5881	Distributions To Nongovernmental Organizations	\$1,194,983		\$258,656					
5892	Student Financial Aid	\$0		\$2,828,342					
Total Other Payments Subtotal		\$10,898,060		\$12,610,398		\$0		\$0	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept		\$0		\$0					
7050	Transfers Out To Institutions - Student Financial Aid		\$99,201,524		\$112,324,603					
Total Transfers Subtotal			\$99,201,524		\$112,324,603		\$0		\$0	

Needs Based Grants Object Group/Code Detail TOTAL			\$110,099,584	0.0	\$124,935,001	0.0	\$124,570,732	0.0	\$128,364,454	0.0
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Long Bill Sequence #-- G03B0010

Work Study

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$21,432,328		\$21,432,328	
Total Intergovernmental Payments Subtotal			\$0		\$0		\$21,432,328		\$21,432,328	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Work Study									
Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$1,894,133		\$1,023,908					
5880	Distributions to Nongovernmental Organizations	\$117,981		\$0					
5881	Distributions To Nongovernmental Organizations	\$194,312		\$0					
5892	Student Financial Aid	\$0		\$1,047,612					
Total Other Payments Subtotal		\$2,206,426		\$2,071,520		\$0		\$0	
Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	(\$0)		\$0					
7050	Transfers Out To Institutions - Student Financial Aid	\$18,236,455		\$18,734,494					
Total Transfers Subtotal		\$18,236,455		\$18,734,494		\$0		\$0	
Work Study Object Group/Code Detail									
TOTAL		\$20,442,881	0.0	\$20,806,014	0.0	\$21,432,328	0.0	\$21,432,328	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G03C0010

Merit Based Grants

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$5,000,000		\$5,000,000	
5781	Grants To Nongovernmental Organizations	\$384,096		\$297,877					
5880	Distributions to Nongovernmental Organizations	\$28,539		\$4,050					
5881	Distributions To Nongovernmental Organizations	\$19,489		\$349					
5892	Student Financial Aid	\$0		\$126,610					
Total Other Payments Subtotal		\$432,124		\$428,886		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
7050	Transfers Out To Institutions - Student Financial Aid	\$4,577,928		\$4,752,121					
Total Transfers Subtotal		\$4,577,928		\$4,752,121		\$0		\$0	
Merit Based Grants Object Group/Code Detail TOTAL		\$5,010,052	0.0	\$5,181,007	0.0	\$5,000,000	0.0	\$5,000,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G03D0010

Veterans'/Law Enforcement/POW Tuition Assistance

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$672,000		\$672,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$672,000		\$672,000	
5892	Student Financial Aid	\$575,034		\$629,311					
Total Other Payments Subtotal		\$575,034		\$629,311		\$0		\$0	
Veterans'/Law Enforcement/POW Tuition Assistance Object Group/Code Detail									
TOTAL		\$575,034	0.0	\$629,311	0.0	\$672,000	0.0	\$672,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G03D0020

National Guard Tuition Assistance Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$800,000		\$800,000	
Total Other Payments Subtotal		\$0		\$0		\$800,000		\$800,000	
7000	Transfers	\$0		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700Q	Operating Transfers to Military Affairs	\$800,000		\$800,000					
Total Transfers Subtotal		\$800,000		\$800,000		\$0		\$0	
National Guard Tuition Assistance Fund Object Group/Code Detail TOTAL		\$800,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G03D0030

Native American Students/Fort Lewis College

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$17,364,248		\$17,452,548	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$17,364,248		\$17,452,548	
700G	Operating Transfers to Higher Education	\$0		\$0					
7090	Transfers Out To Institutions From State Appropriations	\$14,841,981		\$16,157,618					
Total Transfers Subtotal		\$14,841,981		\$16,157,618		\$0		\$0	
Native American Students/Fort Lewis College Object Group/Code Detail TOTAL		\$14,841,981	0.0	\$16,157,618	0.0	\$17,364,248	0.0	\$17,452,548	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G03D0040

Colorado Opportunity Scholarship Initiative Fund

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
	106800	CONSULTANT	\$21,435	0.1	\$0	0.0			
	107200	COUNSELOR	\$76,801	1.8	\$149,698	1.8			
	176000	STAFF ASSISTANT II							
Colorado Opportunity Scholarship Initiative Fund Object Group/Code Detail TOTAL			\$98,236	1.9	\$149,698	1.8			

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	1210	Contractual Employee Regular Full-Time Wages	\$48,175		\$108,582				
	1211	Contractual Employee Regular Part-Time Wages	\$13,753		\$2,858				
	1220	Contractual Employee Temporary Full-Time Wages	\$15,329		\$0				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,097		\$1,641				
	1522	Statutory Personnel & Payroll System PERA	\$1,704		\$7,967				
	1524	Statutory Personnel & Payroll System PERA - AED	\$3,095		\$4,991				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$2,923		\$4,824					
1613	Contractual Employee Disability		\$43		\$171					
1240	Contractual Employee Annual Leave Payments		\$0		\$2,629					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$5,978		\$3,518					
1630	Contractual Employee Other Employee Benefits		\$6,139		\$12,518					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$0		\$12,241					

Colorado Opportunity Scholarship Initiative Fund Personal Services Object Code Detail Subtotal			\$98,236		\$161,940	0.0	\$0		\$0	
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$5,000,000		\$5,000,000	
2255	Rental of Buildings		\$9,162		\$7,315					
2258	Parking Fees		\$0		\$12					
2610	Advertising And Marketing		\$0		\$60					
2630	Communication Charges - External		\$708		\$83					
2631	Communication Charges - Office Of Information Technology		\$550		\$1,066					
2690	Legal Services		\$9,750		\$17,141					
2820	Purchased Services		\$13,832		\$1,130					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3118	Food and Food Service Supplies	\$3,823		\$486					
	3120	Books/Periodicals/Subscriptions	\$0		\$28					
	3121	Office Supplies	\$201		\$213					
	3132	Noncapitalizable Furniture And Office Systems	\$2,060		\$0					
	3140	Noncapitalizable Information Technology	\$3,738		\$3,172					
	4100	Other Operating Expenses	\$170		\$299					
	4180	Official Functions	\$81		\$0					
	4220	Registration Fees	\$2,517		\$370					
Total Operating Expenses Subtotal			\$46,592		\$31,373		\$5,000,000		\$5,000,000	

Object Code	Object Code Name								
2510	In-State Travel	\$434		\$728					
2512	In-State Personal Travel Per Diem	\$0		\$134					
2513	In-State Personal Vehicle Reimbursement	\$490		\$3,078					
Total Travel Expenses Subtotal		\$924		\$3,940		\$0		\$0	

Object Code	Object Code Name								
5170	Grants - School Districts	\$91,667		\$75,000					
Total Intergovernmental Payments Subtotal		\$91,667		\$75,000		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5775	State Grant/Contract	\$173,205		\$279,747					
5781	Grants To Nongovernmental Organizations	\$1,744,403		\$3,264,438					
5880	Distributions to Nongovernmental Organizations	\$158,333		\$225,000					
5881	Distributions To Nongovernmental Organizations	\$8,000		\$0					
5892	Student Financial Aid	\$0		\$530,637					
Total Other Payments Subtotal		\$2,083,942		\$4,299,822		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$1,000,000		\$5,000,000					
Total Transfers Subtotal		\$1,000,000		\$5,000,000		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Colorado Opportunity Scholarship Initiative Fund Object Group/Code Detail TOTAL		\$3,321,360	0.0	\$9,572,074	0.0	\$5,000,000	0.0	\$5,000,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- G03D0050									
Career and Technical Education Tuition Assistance Program									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$450,000		\$450,000	
Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$0		\$18,354					
5880	Distributions to Nongovernmental Organizations	\$0		\$4,000					
5892	Student Financial Aid	\$0		\$19,557					
Total Other Payments Subtotal		\$0		\$41,911		\$0		\$0	
Object Code	Object Code Name								
7050	Transfers Out To Institutions - Student Financial Aid	\$0		\$116,133					
Total Transfers Subtotal		\$0		\$116,133		\$0		\$0	
Career and Technical Education Tuition Assistance Program Object Group/Code Detail TOTAL		\$0	0.0	\$158,044	0.0	\$450,000	0.0	\$450,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G04A0010

Stipends for Public Students

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$289,362,877		\$291,259,844	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$289,362,877		\$291,259,844	
Line Item Budget Object Group or Budget Object Code Detail									
5898	College Opportunity Fund Stipends	\$289,362,876		\$283,451,633					
Total Other Payments Subtotal		\$289,362,876		\$283,451,633		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700G	Operating Transfers to Higher Education	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
9120	Trust Fund Deductions	\$0		\$243,021					
Total Fund Deductions Subtotal		\$0		\$243,021		\$0		\$0	
Stipends for Public Students Object Group/Code Detail TOTAL		\$289,362,876	0.0	\$283,694,654	0.0	\$289,362,877	0.0	\$291,259,844	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- G04A0020									
Stipends Eligible FTE Students - Private Institutions									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,443,375		\$1,481,865	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$1,443,375		\$1,481,865	
Object Code	Object Code Name								
5898	College Opportunity Fund Stipends	\$1,506,375		\$1,506,375					
Total Other Payments Subtotal		\$1,506,375		\$1,506,375		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700G	Operating Transfers to Higher Education	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Stipends Eligible FTE Students - Private Institutions Object Group/Code Detail									
TOTAL		\$1,506,375	0.0	\$1,506,375	0.0	\$1,443,375	0.0	\$1,481,865	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G04B0010

Fee-for-Service Contracts With State Institutions

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2670	Education Services From Higher Education Enterprises	\$292,931,609		\$52,177,132					
4220	Registration Fees	\$0		\$194,666,051					
Total Operating Expenses Subtotal		\$292,931,609	0.0	\$246,843,184	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Name									
5000	Intergovernmental Payments	\$0		\$0		\$240,810,512		\$252,068,162	
Total Intergovernmental Payments Subtotal		\$0	0.0	\$0	0.0	\$240,810,512	0.0	\$252,068,162	0.0
Fee-for-Service Contracts With State Institutions Object Group/Code Detail									
TOTAL		\$292,931,609	0.0	\$246,843,184	0.0	\$240,810,512	0.0	\$252,068,162	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G04B0030

Fee-for-Service Contracts/State Institutions/Specialty Educ.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
4220	Registration Fees	\$0		\$116,133,797					
Total Operating Expenses Subtotal		\$0		\$116,133,797		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$116,411,292		\$119,299,679	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$116,411,292		\$119,299,679	
Fee-for-Service Contracts/State Institutions/Specialty Educ. Object Group/Code Detail TOTAL		\$0	0.0	\$116,133,797	0.0	\$116,411,292	0.0	\$119,299,679	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G04B0040

Limited Purpose Fee-for-Service Contracts with State Inst.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$336,960		\$336,960	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$336,960		\$336,960	
Limited Purpose Fee-for-Service Contracts with State Inst. Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$336,960	0.0	\$336,960	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05A0010

Trustees of Adams State College

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			331.6	331.6
Trustees of Adams State College Personal Services Object Code Detail		\$0	0	\$0	0.0	\$0	331.6	\$0	331.6
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$26,625,210		\$28,052,171	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$26,625,210		\$28,052,171	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$14,097,928		\$14,097,928	
Total Transfers Subtotal		\$0		\$0		\$14,097,928		\$14,097,928	
Trustees of Adams State College Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$40,723,138	331.6	\$42,150,099	331.6

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05B0010

Trustees of Colorado Mesa University

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
	FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		705.8	705.8
Trustees of Colorado Mesa University Personal Services Object Code Detail			\$0	0	\$0	0.0	\$0	705.8	\$0 705.8
Object Code		Object Code Name							
	2000	Operating Expense	\$0		\$0		\$72,922,444		\$78,602,523
	5999	HE 398 Budget Expenses	\$0		\$0				
Total Operating Expenses Subtotal			\$0		\$0		\$72,922,444		\$78,602,523
Object Code		Object Code Name							
	7000	Transfers	\$0		\$0		\$24,637,373		\$24,637,373
Total Transfers Subtotal			\$0		\$0		\$24,637,373		\$24,637,373
Trustees of Colorado Mesa University Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$97,559,817	705.8	\$103,239,896 705.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05C0010

Trustees of Metropolitan State College of Denver

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			1453.2	1453.2

Trustees of Metropolitan State College of Denver Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0	\$0	1453.2	\$0	1453.2
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$15,642,901		\$15,854,503	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$15,642,901		\$15,854,503	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$51,415,001		\$51,415,001	
Total Transfers Subtotal		\$0		\$0		\$51,415,001		\$51,415,001	

Trustees of Metropolitan State College of Denver Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$67,057,902	1453.2	\$67,269,504	1453.2
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05D0010

Trustees of Western State College

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			248.1	248.1
Trustees of Western State College Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0			\$0	248.1
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$5,133,893		\$5,420,863	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$5,133,893		\$5,420,863	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$11,534,927		\$11,534,927	
Total Transfers Subtotal		\$0		\$0		\$11,534,927		\$11,534,927	
Trustees of Western State College Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$16,668,820	248.1	\$16,955,790	248.1

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05E0010

Board of Governors of the Colorado State University System

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			4856.2	4856.2
Board of Governors of the Colorado State University System Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0			\$0	4856.2
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$67,958,136		\$71,850,355	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$67,958,136		\$71,850,355	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$134,518,307		\$134,518,307	
Total Transfers Subtotal		\$0		\$0		\$134,518,307		\$134,518,307	
State University System Object		\$0	0.0	\$0	0.0	\$202,476,443	4856.2	\$206,368,662	4856.2

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05F0010

Trustees of Fort Lewis College

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	0.0	\$0	0.0		430.4	430.4
Trustees of Fort Lewis College Personal Services Object Code Detail Subtotal			\$0	0	\$0	0.0		\$0	430.4
Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$6,133,000		\$6,436,739
5999	HE 398 Budget Expenses		\$0		\$0				
Total Operating Expenses Subtotal			\$0		\$0		\$6,133,000		\$6,436,739
Object Code	Object Code Name								
7000	Transfers		\$0		\$0		\$11,481,200		\$11,481,200
Total Transfers Subtotal			\$0		\$0		\$11,481,200		\$11,481,200
Trustees of Fort Lewis College Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$17,614,200	430.4	\$17,917,939

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05G0010

Regents of the University Of Colorado

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			7982.3	7982.3

Regents of the University Of Colorado Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0	\$0	7982.3	\$0	7982.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,007,774,021		\$1,062,125,549	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$1,007,774,021		\$1,062,125,549	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,972,504		\$2,972,504	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$2,972,504		\$2,972,504	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$206,717,575		\$198,785,555	
Total Transfers Subtotal		\$0		\$0		\$206,717,575		\$198,785,555	

Regents of the University Of Colorado Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,217,464,100	7982.3	\$1,263,883,608	7982.3
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05H0010

Trustees of the Colorado School of Mines

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			896.8	896.8
Trustees of the Colorado School of Mines Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0	\$0	896.8	\$0	896.8
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$146,979,462		\$154,517,490	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$146,979,462		\$154,517,490	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$20,639,050		\$20,639,050	
Total Transfers Subtotal		\$0		\$0		\$20,639,050		\$20,639,050	
Trustees of the Colorado School of Mines Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$167,618,512	896.8	\$175,156,540	896.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05I0010

University of Northern Colorado

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			1136.5	1136.5
University of Northern Colorado Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0			\$0	1136.5
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$18,452,587		\$18,936,761	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$18,452,587		\$18,936,761	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$39,038,234		\$39,038,234	
Total Transfers Subtotal		\$0		\$0		\$39,038,234		\$39,038,234	
University of Northern Colorado Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$57,490,821	1136.5	\$57,974,995	1136.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G05J0010

State Board for Comm Colleges and Occupational Ed System

For FY 2015 and FY 2016 Governing Board actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.0			6003.8	6003.8
State Board for Comm Colleges and Occupational Ed System Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0			\$0	6003.8
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$287,897,901		\$307,096,841	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$287,897,901		\$307,096,841	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$159,800,287		\$159,800,287	
Total Transfers Subtotal		\$0		\$0		\$159,800,287		\$159,800,287	
State Board for Comm Colleges and Occupational Ed System Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$447,698,188	6003.8	\$466,897,128	6003.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0600010

Local District College Grants

For FY 2015 and FY 2016 Local District College actuals, please see institutional Budget Data Book submissions.

Long Bill Sequence #-- G0600020

Colorado Mountain College

For FY 2015 and FY 2016 Colorado Mountain College actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$7,143,039		\$7,319,484	
Total Operating Expenses Subtotal		\$0		\$0		\$7,143,039		\$7,319,484	
7000	Transfers	\$0		\$0		\$365,887		\$365,887	
7090	From State Appropriations	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$365,887		\$365,887	
Colorado Mountain College Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$7,508,926	0.0	\$7,685,371	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0600030

Aims Community College

For FY 2015 and FY 2016 Aims Community College actuals, please see institutional Budget Data Book submissions.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$8,446,176		\$8,654,810	
Total Operating Expenses Subtotal		\$0		\$0		\$8,446,176		\$8,654,810	
7000	Transfers	\$0		\$0		\$413,645		\$413,645	
7090	From State Appropriations	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$413,645		\$413,645	
Aims Community College Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$8,859,821	0.0	\$9,068,455	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G07A0010

Administrative Costs

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	9.0	\$0	9.0		9.0	9.0
Administrative Costs Personal Services									
Object Code Detail Subtotal			\$0	9	\$0	9.0	\$0	9	\$0
Object Code	Object Code Name								
4180	Official Functions		\$1,054		\$0				
5999	HE 398 Budget Expenses		\$711,785		\$715,469				
Total Operating Expenses Subtotal			\$712,838		\$715,469		\$0		\$0
Object Code	Object Code Name								
5000	Intergovernmental Payments		\$0		\$0		\$900,000		\$900,000
Total Intergovernmental Payments Subtotal			\$0		\$0		\$900,000		\$900,000
Administrative Costs Object Group/Code Detail TOTAL			\$712,838	9.0	\$715,469	9.0	\$900,000	9.0	\$900,000

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G07B0010

State Assistance for Career and Technical Education

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5999	HE 398 Budget Expenses	\$26,446,006		\$25,436,648					
Total Operating Expenses Subtotal		\$26,446,006		\$25,436,648		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$25,639,363		\$25,639,363	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$25,639,363		\$25,639,363	
State Assistance for Career and Technical Education Object Group/Code Detail TOTAL		\$26,446,006	0.0	\$25,436,648	0.0	\$25,639,363	0.0	\$25,639,363	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- G07C0010									
Area Technical College Support									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,879,876		\$2,126,194	
5999	HE 398 Budget Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$1,879,876		\$2,126,194	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$8,091,845		\$8,091,845	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$8,091,845		\$8,091,845	
Object Code	Object Code Name								
7070	Internal Higher Ed Labor/Non-Tabor Enterprise Transfers Out	(\$4,213,377)		\$0					
7090	Transfers Out To Institutions From State Appropriations	\$13,197,071		\$9,971,721					
Total Transfers Subtotal		\$8,983,694		\$9,971,721		\$0		\$0	
Area Technical College Support Object Group/Code Detail TOTAL		\$8,983,694	0.0	\$9,971,721	0.0	\$9,971,721	0.0	\$10,218,039	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G07D0010

Administration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	23.0	\$0	23.0		23.0	23.0
		Contractual Employee							
1210		Regular Full-Time Wages	(\$167)		\$0				
		Contractual Employee							
1211		Regular Part-Time Wages	\$1,000		\$0				
		Contractual Employee							
1221		Temporary Part-Time Wages	\$2,000		\$0				
		Contractual Employee Fica -							
1620		Medicare Contributions	\$32		\$0				
		Contractual Employee PERA							
1622		Contractual Employee Pera	\$172		\$0				
		Contractual Employee Pera							
1624		AED	\$147		\$0				
		Contractual Employee Pera -							
1625		Supplemental AED	\$59		\$0				

Administration Personal Services Object Code Detail Subtotal		\$3,244	23	\$0	23.0	\$0	23	\$0	23
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$2,220,227		\$2,220,227	
2250	Miscellaneous Rentals		\$98		\$0					
4180	Official Functions		\$1,041		\$3,945					
5999	HE 398 Budget Expenses		\$2,096,572		\$2,158,680					
Total Operating Expenses Subtotal			\$2,097,712		\$2,162,625		\$2,220,227		\$2,220,227	

Administration Object Group/Code Detail										
TOTAL			\$2,100,956	23.0	\$2,162,625	23.0	\$2,220,227	23.0	\$2,220,227	23.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- G07D0020									
Programs									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$13,353,751		\$13,353,751	
5999	HE 398 Budget Expenses	\$7,100,365		\$7,329,065					
Total Operating Expenses Subtotal		\$7,100,365		\$7,329,065		\$13,353,751		\$13,353,751	
Object Code	Object Code Name								
5560	Distributions - Special Districts	\$316,678		\$316,679					
Total Intergovernmental Payments Subtotal		\$316,678		\$316,679		\$0		\$0	
Object Code	Object Code Name								
7070	Internal Higher Ed Labor/Non-Tabor Enterprise Transfers Out	\$5,716,620		\$5,916,624					
Total Transfers Subtotal		\$5,716,620		\$5,916,624		\$0		\$0	
Programs Object Group/Code Detail TOTAL		\$13,133,664	0.0	\$13,562,368	0.0	\$13,353,751	0.0	\$13,353,751	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G07E0010

Colorado First Customized Job Training

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,500,000		\$4,500,000	
5999	HE 398 Budget Expenses	\$226,983		\$2,359,827					
Total Operating Expenses Subtotal		\$226,983		\$2,359,827		\$4,500,000		\$4,500,000	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$1,356,130		\$2,140,173					
Total Transfers Subtotal		\$1,356,130		\$2,140,173		\$0		\$0	
Colorado First Customized Job Training Object Group/Code Detail TOTAL		\$1,583,113	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G0800010

Administration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	177.8	\$0	188.0			190.6	190.6

Administration Personal Services Object Code Detail Subtotal		\$0	177.8	\$0	188.0	\$0	190.6	\$0	190.6
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,276,580		\$21,493,175	
5999	HE 398 Budget Expenses	\$18,376,048		\$18,852,754					
Total Operating Expenses Subtotal		\$18,376,048		\$18,852,754		\$20,276,580		\$21,493,175	

Administration Object Group/Code Detail TOTAL		\$18,376,048	177.8	\$18,852,754	188.0	\$20,276,580	190.6	\$21,493,175	190.6
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09A0010

Central Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
103000	Asst. to President	\$0	0.0	\$66,153	1.0				
119900	President	\$0	0.0	\$144,804	0.3				
124800	Staff Specialist	\$0	0.0	\$655,978	6.5				
128400	Unit Director	\$0	0.0	\$74,185	0.2				
572600	HR Director	\$0	0.0	\$125,189	1.1				
Central Administration Position Detail									
TOTAL		\$0	0.0	\$1,066,309	9.1				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	12.0			12.0	12.0
1000	Personal Services	\$0		\$0		\$1,234,667		\$1,234,667	
	Statutory Personnel & Payroll System Regular Full-Time								
1110	Wages	\$0		\$1,491					
	Contractual Employee Regular Full-Time Wages								
1210	Regular Full-Time Wages	\$0		\$600,665					
	Contractual Employee Temporary Part-Time Wages								
1221	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$45,885					
1520	Contrib.	\$0		\$10,480					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$0		\$50,979					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$28,041					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$26,991					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$68,290					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$875					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$3,790					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$1,107					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$148					
	1633	Contractual Employee Unemployment Compensation	\$0		\$86,100					
	1240	Contractual Employee Annual Leave Payments	\$0		\$47,604					
	1241	Contractual Employee Sick Leave Payments	\$0		\$13,292					
	1300	Other Employee Wages	\$0		\$64,432					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$14,469					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$14					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1630	Contractual Employee Other Employee Benefits	\$0		\$1,657					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$34,076					
1920	Personal Services - Professional	\$0		\$42,156					
1950	Personal Services - Other State Departments	\$0		\$1,027					
Central Administration Personal Services Object Code Detail Subtotal		\$0		\$1,131,938	12.0	\$1,234,667	12	\$1,234,667	12
Object Code	Object Code Name								
2180	Grounds Maintenance	\$0		\$15,693					
2258	Parking Fees	\$0		\$163					
2610	Advertising And Marketing	\$0		\$1,428					
2630	Communication Charges - External	\$0		\$7,234					
2631	Communication Charges - Office Of Information Technology	\$0		\$765					
2650	Office of Information Technology Purchased Services	\$0		\$13,044					
2680	Printing And Reproduction Services	\$0		\$2,698					
2690	Legal Services	\$0		\$4,810					
2810	Freight	\$0		\$70					
3110	Supplies & Materials	\$0		\$5,981					
3118	Food and Food Service Supplies	\$0		\$1,331					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions	\$0		\$1,125					
3121	Office Supplies	\$0		\$4,540					
3123	Postage	\$0		\$10,389					
3950	Gasoline	\$0		\$25					
4100	Other Operating Expenses	\$0		\$162					
4105	Bank Card Fees	\$0		\$3,293					
4140	Dues And Memberships	\$0		\$6,113					
4170	Miscellaneous Fees And Fines	\$0		\$355					
4180	Official Functions	\$0		\$4,742					
4220	Registration Fees	\$0		\$1,403					
Total Operating Expenses Subtotal		\$0		\$85,364		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$1,866					
2512	In-State Personal Travel Per Diem	\$0		\$623					
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,338					
2530	Out-Of-State Travel	\$0		\$1,558					
2531	Out-Of-State Common Carrier Fares	\$0		\$1,882					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$108					
Total Travel Expenses Subtotal		\$0		\$8,375		\$0		\$0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$13,346					
Total Other Payments Subtotal		\$0		\$13,346		\$0		\$0	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Central Administration Object Group/Code Detail TOTAL		\$0	0.0	\$1,239,023	12.0	\$1,234,667	12.0	\$1,234,667	12.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09A0020

Facilities Management

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
122400	Regional Property Admin.	\$0	0.0	\$33,627	0.7				
124800	Staff Specialist	\$0	0.0	\$393,474	6.0				
128000	Unit Administrator	\$0	0.0	\$110,085	1.3				
D8H1TX	Security I	\$0	0.0	\$73,644	1.9				
D8H2XX	Security II	\$0	0.0	\$55,504	1.1				
Facilities Management Position Detail TOTAL		\$0	0.0	\$666,334	11.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	7.5		7.5		7.5
1000	Personal Services	\$0		\$0		\$1,833,925		\$1,527,450	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$103,353					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$366,519					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$6,901					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$0		\$48,042					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$20,875					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$20,177					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$82,418					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$1,065					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$3,797					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$925					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$6,434					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$1,390					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$345					
	1240	Contractual Employee Annual Leave Payments	\$0		\$481					
	1340	Employee Cash Incentive Awards	\$0		\$2,471					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$50					
	1630	Contractual Employee Other Employee Benefits	\$0		\$1,090					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$6,623					
1920	Personal Services - Professional	\$0		\$265,380					
Facilities Management Personal Services									
Object Code Detail Subtotal		\$0		\$935,493	7.5	\$1,833,925	7.5	\$1,527,450	7.5
Object Code	Object Code Name								
2110	Water and Sewer Services	\$0		\$33,862					
2160	Other Cleaning Services	\$0		\$244,680					
2180	Grounds Maintenance	\$0		\$4,981					
2210	Other Maintenance	\$0		\$0					
2220	Building Maintenance	\$0		\$193,776					
2230	Equipment Maintenance	\$0		\$5,246					
2250	Miscellaneous Rentals	\$0		\$970					
2251	Miscellaneous Rentals	\$0		\$1,967					
2252	Rental/Motor Pool Mile Charge	\$0		\$8,936					
2253	Rental of Equipment	\$0		\$5,474					
2255	Rental of Buildings	\$0		\$1,441					
2258	Parking Fees	\$0		\$1,765					
2610	Advertising And Marketing	\$0		\$526					
2630	Communication Charges - External	\$0		\$13,611					
2631	Communication Charges - Office Of Information Technology	\$0		\$6,377					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2680	Printing And Reproduction Services	\$0		\$8,990					
	2690	Legal Services	\$0		\$13,636					
	2810	Freight	\$0		\$0					
	2820	Purchased Services	\$0		\$195					
	3110	Supplies & Materials	\$0		\$48,858					
	3113	Clothing and Uniform Allowance	\$0		\$282					
	3118	Food and Food Service Supplies	\$0		\$0					
	3120	Books/Periodicals/Subscriptions	\$0		\$24,086					
	3121	Office Supplies	\$0		\$3,534					
	3123	Postage	\$0		\$62					
	3126	Repair and Maintenance	\$0		\$15,152					
	3128	Noncapitalizable Equipment	\$0		\$2,776					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
	3140	Noncapitalizable Information Technology	\$0		\$3,414					
	3920	Bottled Gas	\$0		\$6,195					
	3940	Electricity	\$0		\$290,537					
	3950	Gasoline	\$0		\$0					
	3960	Heating Oil	\$0		\$0					
	3970	Natural Gas	\$0		\$45,772					
	4100	Other Operating Expenses	\$0		\$116					
	4105	Bank Card Fees	\$0		\$140					
	4110	Losses	\$0		\$0					
	4140	Dues And Memberships	\$0		\$1,033					
	4170	Miscellaneous Fees And Fines	\$0		\$14,231					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions		\$0		(\$0)					
4220	Registration Fees		\$0		\$2,959					
4910	Cost Of Goods Sold		\$0		\$2,426					
Total Operating Expenses Subtotal			\$0		\$1,008,006		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$2,651					
2511	In-State Common Carrier Fares		\$0		\$532					
2512	In-State Personal Travel Per Diem		\$0		\$1,706					
2513	In-State Personal Vehicle Reimbursement		\$0		\$1,369					
Total Travel Expenses Subtotal			\$0		\$6,258		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Facilities Management Object Group/Code Detail TOTAL			\$0	0.0	\$1,949,757	7.5	\$1,833,925	7.5	\$1,527,450	7.5
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09A0030

Lease Purchase of Colorado History Museum

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$3,121,815		\$3,121,813	
Lease Purchase of Colorado History Museum Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$3,121,815		\$3,121,813	
Object Code	Object Code Name								
700G	Operating Transfers to Higher Education	\$0		\$3,021,830					
Total Transfers Subtotal		\$0		\$3,021,830		\$0		\$0	
Lease Purchase of Colorado History Museum Object Group/Code Detail TOTAL		\$0	0.0	\$3,021,830	0.0	\$3,121,815	0.0	\$3,121,813	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09B0010

History Colorado Center

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
101600	Asst. Assoc. Curator	\$0	0.0	\$71,826	0.8				
107600	Curator	\$0	0.0	\$246,002	3.0				
115200	Librarian	\$0	0.0	\$66,570	1.0				
124800	Staff Specialist	\$0	0.0	\$2,261,340	34.0				
124900	State Archeologist	\$0	0.0	\$49,320	0.9				
128000	Unit Administrator	\$0	0.0	\$298,790	3.0				
165100	Deputy Director	\$0	0.0	\$66,418	0.3				
531200	Museum Curator	\$0	0.0	\$17,059	0.2				
H3U5XX	Art Professional III	\$0	0.0	\$86,078	1.0				
History Colorado Center Position Detail TOTAL		\$0	0.0	\$3,163,403	44.2				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	56.4		56.4		50.4
1000	Personal Services	\$0		\$0		\$4,711,859		\$4,711,859	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$64,175					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$2,773					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$0		\$1,920,792					
	1211	Contractual Employee Regular Part-Time Wages	\$0		\$154,561					
	1220	Contractual Employee Temporary Full-Time Wages	\$0		\$34,436					
	1221	Contractual Employee Temporary Part-Time Wages	\$0		\$57,348					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$31,704					
	1522	Statutory Personnel & Payroll System PERA	\$0		\$188,299					
	1622	Contractual Employee PERA	\$0		\$28					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$92,959					
	1624	Contractual Employee Pera AED	\$0		\$12					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$89,661					
	1625	Contractual Employee Pera - Supplemental AED	\$0		\$11					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$340,628					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$4,736					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$17,689					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability		\$0		\$4,022					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$568					
1230	Contractual Employee Overtime Wages		\$0		\$1,057					
1240	Contractual Employee Annual Leave Payments		\$0		\$59,825					
1241	Contractual Employee Sick Leave Payments		\$0		\$2,531					
1300	Other Employee Wages		\$0		\$61,319					
1340	Employee Cash Incentive Awards		\$0		\$3,037					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$27,191					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$0		\$0					
1630	Contractual Employee Other Employee Benefits		\$0		\$4,041					
Object Code Object Code Name										
1910	Personal Services - Temporary		\$0		\$6,504					
1920	Personal Services - Professional		\$0		\$382,960					
History Colorado Center Personal Services Object Code Detail Subtotal			\$0		\$3,509,008	56.4	\$4,711,859	56.4	\$4,711,859	50.4

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
2160	Other Cleaning Services		\$0		\$539					
2180	Grounds Maintenance		\$0		\$168					
2220	Building Maintenance		\$0		\$0					
2230	Equipment Maintenance		\$0		\$9,669					
2231	Information Technology Maintenance		\$0		\$115,983					
2250	Miscellaneous Rentals		\$0		\$3,334					
2252	Rental/Motor Pool Mile Charge		\$0		\$4,809					
2254	Rental Of Equipment		\$0		\$36,069					
2255	Rental of Buildings		\$0		\$75					
2258	Parking Fees		\$0		\$208					
2259	Parking Fees		\$0		\$45					
2610	Advertising And Marketing		\$0		\$233,766					
2630	Communication Charges - External		\$0		\$27,175					
2631	Communication Charges - Office Of Information Technology		\$0		\$3,084					
2680	Printing And Reproduction Services		\$0		\$200,109					
2690	Legal Services		\$0		\$1,205					
2810	Freight		\$0		\$734					
2820	Purchased Services		\$0		\$48,485					
3110	Supplies & Materials		\$0		\$51,179					
3113	Clothing and Uniform Allowance		\$0		(\$20)					
3118	Food and Food Service Supplies		\$0		\$17,462					
3120	Books/Periodicals/Subscriptions		\$0		\$27,552					
3121	Office Supplies		\$0		\$4,746					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3123	Postage	\$0		\$31,733					
3126	Repair and Maintenance	\$0		\$27,612					
3128	Noncapitalizable Equipment	\$0		\$1,316					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$451					
3139	Noncapitalizable Other Fixed Asset	\$0		\$9,185					
3140	Noncapitalizable Information Technology	\$0		\$2,208					
3950	Gasoline	\$0		\$88					
4100	Other Operating Expenses	\$0		\$833					
4105	Bank Card Fees	\$0		\$28,261					
4110	Losses	\$0		\$75					
4111	Prizes And Awards	\$0		\$733					
4140	Dues And Memberships	\$0		\$10,834					
4170	Miscellaneous Fees And Fines	\$0		\$628					
4180	Official Functions	\$0		\$44,570					
4220	Registration Fees	\$0		\$16,360					
4230	Royalties	\$0		\$69					
Total Operating Expenses Subtotal		\$0		\$961,331		\$0		\$0	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
2510	In-State Travel		\$0		\$9,399					
2511	In-State Common Carrier Fares		\$0		\$543					
2512	In-State Personal Travel Per Diem		\$0		\$5,014					
2513	In-State Personal Vehicle Reimbursement		\$0		\$4,957					
2520	In-State Travel/Non-Employee		\$0		\$30,416					
2521	In-State/Non-Employee - Common Carrier		\$0		\$11,465					
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$3,034					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$5,082					
2530	Out-Of-State Travel		\$0		\$1,354					
2531	Out-Of-State Common Carrier Fares		\$0		\$799					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$164					
2533	Out-Of-State Personal Vehicle Reimbursement		\$0		\$441					
2540	Out-Of-State Travel/Non-Employee		\$0		\$22,418					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$150					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$692					
Total Travel Expenses Subtotal			\$0		\$95,928			\$0		\$0
Object Code	Object Code Name									
5670	Refunds To School Districts		\$0		\$0					
Total Intergovernmental Payments Subtotal			\$0		\$0			\$0		\$0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$164,549					
Total Transfers Subtotal		\$0		\$164,549		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
History Colorado Center Object Group/Code Detail TOTAL		\$0	0.0	\$4,730,816	56.4	\$4,711,859	56.4	\$4,711,859	50.4

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09B0020

Community Museums

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
122400	Regional Property Admin	\$0	0.0	\$306,971	4.2				
124800	Staff Specialist	\$0	0.0	\$350,272	7.0				
128000	Unit Administrator	\$0	0.0	\$33,311	0.3				
128400	Unit Director	\$0	0.0	\$94,491	1.0				
Community Museums Position Detail TOTAL		\$0	0.0	\$785,045	12.5				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	14.5		14.5		20.5
1000	Personal Services	\$0		\$0		\$1,205,725		\$3,101,244	
	Statutory Personnel & Payroll System Temp. Part-Time Wages								
1121	Contractual Employee Regular Full-Time Wages	\$0		\$200					
1210	Contractual Employee Regular Part-Time Wages	\$0		\$447,803					
1211	Contractual Employee Temporary Full-Time Wages	\$0		\$29,802					
1220	Contractual Employee Temporary Part-Time Wages	\$0		\$30,566					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$61,152					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$8,282					
	1522	Statutory Personnel & Payroll System PERA	\$0		\$57,408					
	1622	Contractual Employee PERA	\$0		\$5					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$24,943					
	1624	Contractual Employee Pera AED	\$0		\$4					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$24,093					
	1625	Contractual Employee Pera - Supplemental AED	\$0		\$2					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$79,516					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$1,123					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$4,715					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$900					
	1240	Contractual Employee Annual Leave Payments	\$0		\$9,475					
	1340	Employee Cash Incentive Awards	\$0		\$4,167					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$138					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1630	Contractual Employee Other Employee Benefits	\$0		\$753					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$159,221					
1920	Personal Services - Professional	\$0		\$4,575					
Community Museums Personal Services Object Code Detail Subtotal		\$0		\$948,074	14.5	\$1,205,725	14.5	\$3,101,244	20.5
Object Code	Object Code Name								
2110	Water and Sewer Services	\$0		\$5,045					
2160	Other Cleaning Services	\$0		\$31,165					
2180	Grounds Maintenance	\$0		\$23,100					
2210	Other Maintenance	\$0		\$1,458					
2220	Building Maintenance	\$0		\$18,133					
2230	Equipment Maintenance	\$0		\$1,482					
2231	Information Technology Maintenance	\$0		\$405					
2250	Miscellaneous Rentals	\$0		\$60					
2251	Miscellaneous Rentals	\$0		\$75					
2252	Rental/Motor Pool Mile Charge	\$0		\$248					
2253	Rental of Equipment	\$0		\$4,907					
2254	Rental Of Equipment	\$0		\$30					
2258	Parking Fees	\$0		\$254					
2610	Advertising And Marketing	\$0		\$20,038					
2630	Communication Charges - External	\$0		\$34,451					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2631	Communication Charges - Office Of Information Technology	\$0		\$15,976					
	2680	Printing And Reproduction Services	\$0		\$7,993					
	2690	Legal Services	\$0		\$4,329					
	2810	Freight	\$0		\$51					
	2820	Purchased Services	\$0		\$531					
	3110	Supplies & Materials	\$0		\$13,654					
	3118	Food and Food Service Supplies	\$0		\$849					
	3120	Books/Periodicals/Subscriptions	\$0		\$1,163					
	3121	Office Supplies	\$0		\$9,336					
	3123	Postage	\$0		\$1,630					
	3126	Repair and Maintenance	\$0		\$6,966					
	3128	Noncapitalizable Equipment	\$0		\$1,530					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,261					
	3140	Noncapitalizable Information Technology	\$0		\$747					
	3920	Bottled Gas	\$0		\$238					
	3940	Electricity	\$0		\$1,321					
	3950	Gasoline	\$0		\$245					
	3960	Heating Oil	\$0		\$546					
	3970	Natural Gas	\$0		\$60					
	4100	Other Operating Expenses	\$0		\$1,645					
	4105	Bank Card Fees	\$0		\$3,939					
	4110	Losses	\$0		\$97					
	4140	Dues And Memberships	\$0		\$2,677					
	4170	Miscellaneous Fees And Fines	\$0		\$1,715					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions		\$0		\$8,871					
4220	Registration Fees		\$0		\$7,432					
4910	Cost Of Goods Sold		\$0		\$104,669					
Total Operating Expenses Subtotal			\$0		\$340,320		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$5,062					
2512	In-State Personal Travel Per Diem		\$0		\$737					
2513	In-State Personal Vehicle Reimbursement		\$0		\$5,875					
2530	Out-Of-State Travel		\$0		\$3,087					
2531	Out-Of-State Common Carrier Fares		\$0		\$75					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$470					
Total Travel Expenses Subtotal			\$0		\$15,306		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Community Museums Object Group/Code Detail TOTAL			\$0	0.0	\$1,303,700	14.5	\$1,205,725	14.5	\$3,101,244	20.5
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09B0030

Museum Exhibits

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,000,000		\$2,000,000	
Museum Exhibits Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$2,000,000		\$2,000,000	
Museum Exhibits Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09C0010

Office of Archeology and Historic Preservation

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
103200	Asst. Unit Administrator	\$0	0.0	\$68,192	1.0				
124800	Staff Specialist	\$0	0.0	\$1,007,605	15.3				
128000	Unit Administrator	\$0	0.0	\$181,658	2.0				
H4R2XX	Program Asst. II	\$0	0.0	\$88,564	1.0				
Office of Archeology and Historic Preservation Position Detail		\$0	0.0	\$1,346,019	19.3				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	23.0		23.0		23.0
1000	Personal Services	\$0		\$0		\$1,628,251		\$1,628,251	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$62,930					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$929,467					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$13,960					
1522	Statutory Personnel & Payroll System PERA	\$0		\$87,556					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$41,716					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$40,279					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$133,316					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$2,086					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$5,433					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$1,876					
	1240	Contractual Employee Annual Leave Payments	\$0		\$4,823					
	1300	Other Employee Wages	\$0		\$12,974					
	1340	Employee Cash Incentive Awards	\$0		\$300					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$8,800					
	1630	Contractual Employee Other Employee Benefits	\$0		\$502					
Object Code	Object Code Name									
	1910	Personal Services - Temporary	\$0		\$891					
	1960	Personal Services - Information Technology	\$0		\$107,080					
Office of Archeology and Historic Preservation Personal Services Object Code Detail Subtotal			\$0		\$1,451,709	23.0		\$1,628,251	23	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
	Information Technology									
2231	Maintenance	\$0		\$15,145						
2251	Miscellaneous Rentals	\$0		\$1,060						
	Rental/Motor Pool Mile Charge	\$0		\$5,849						
2252		\$0		\$5,849						
2258	Parking Fees	\$0		\$1,135						
2259	Parking Fees	\$0		\$5						
	Communication Charges - External	\$0		\$25,030						
2630		\$0		\$25,030						
	Communication Charges - Office Of Information Technology	\$0		\$683						
2631		\$0		\$683						
	Printing And Reproduction Services	\$0		\$20,893						
2680		\$0		\$20,893						
2690	Legal Services	\$0		\$323						
3110	Supplies & Materials	\$0		\$229						
	Books/Periodicals/Subscriptions	\$0		\$1,995						
3120		\$0		\$1,995						
3121	Office Supplies	\$0		\$3,919						
3123	Postage	\$0		\$3,610						
	Noncapitalizable Equipment	\$0		\$60						
3128		\$0		\$60						
	Noncapitalizable Furniture And Office Systems	\$0		\$13						
3132		\$0		\$13						
	Noncapitalizable Information Technology	\$0		\$7,772						
3140		\$0		\$7,772						
4100	Other Operating Expenses	\$0		\$44						
4105	Bank Card Fees	\$0		\$250						
4140	Dues And Memberships	\$0		\$8,252						
	Miscellaneous Fees And Fines	\$0		\$26						
4170		\$0		\$26						

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$0		\$3,110					
4220	Registration Fees	\$0		\$2,464					
Total Operating Expenses Subtotal		\$0		\$101,866		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$8,954					
2511	In-State Common Carrier Fares	\$0		\$271					
2512	In-State Personal Travel Per Diem	\$0		\$6,439					
2513	In-State Personal Vehicle Reimbursement	\$0		\$3,558					
2520	In-State Travel/Non-Employee	\$0		\$1,014					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$69					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,351					
2530	Out-Of-State Travel	\$0		\$2,252					
2531	Out-Of-State Common Carrier Fares	\$0		\$883					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$439					
Total Travel Expenses Subtotal		\$0		\$25,231		\$0		\$0	

Object Code	Object Code Name								
5110	Grants - Cities	\$0		\$46,684					
5120	Grants - Counties	\$0		\$44,060					
Total Intergovernmental Payments Subtotal		\$0		\$90,744		\$0		\$0	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0		\$220,179					
Total Transfers Subtotal		\$0		\$220,179		\$0		\$0	

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Office of Archeology and Historic Preservation Object Group/Code Detail									
TOTAL		\$0	0.0	\$1,889,729	23.0	\$1,628,251	23.0	\$1,628,251	23.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09D0010

Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
119900	President	\$0	0.0	\$145,526	1.0				
124800	Staff Specialist	\$0	0.0	\$774,315	11.6				
128000	Unit Administrator	\$0	0.0	\$155,697	2.0				
Administration Position Detail TOTAL/Group/Code Detail TOTAL		\$0	0.0	\$1,075,538	14.6				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	18.0		18.0		18.0
1000	Personal Services	\$0		\$0		\$1,703,303		\$1,703,303	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$11,509					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$752,678					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$11,482					
1522	Statutory Personnel & Payroll System PERA	\$0		\$44,020					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$34,093					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$32,919					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$87,925					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$1,520					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$4,967					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$1,424					
	1633	Contractual Employee Unemployment Compensation	\$0		\$3,411					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,576					
	1240	Contractual Employee Annual Leave Payments	\$0		\$32,131					
	1241	Contractual Employee Sick Leave Payments	\$0		\$2,369					
	1300	Other Employee Wages	\$0		\$13,553					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$34,717					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$50					
	1630	Contractual Employee Other Employee Benefits	\$0		\$1,194					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$36,346					
1920	Personal Services - Professional	\$0		\$6,190					
Administration Personal Services Object Code Detail Subtotal		\$0		\$1,118,075	18.0	\$1,703,303	18	\$1,703,303	18
Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$45,427					
2252	Rental/Motor Pool Mile Charge	\$0		\$10,629					
2255	Rental of Buildings	\$0		\$3,600					
2258	Parking Fees	\$0		\$6					
2610	Advertising And Marketing	\$0		\$4,112					
2630	Communication Charges - External	\$0		\$8,889					
2631	Communication Charges - Office Of Information Technology	\$0		\$4,913					
2680	Printing And Reproduction Services	\$0		\$21,198					
2690	Legal Services	\$0		\$4,636					
3110	Supplies & Materials	\$0		\$501					
3120	Books/Periodicals/Subscriptions	\$0		\$4,476					
3121	Office Supplies	\$0		\$7,037					
3123	Postage	\$0		\$4,242					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$17					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology	\$0		\$830					
4100	Other Operating Expenses	\$0		\$87					
4111	Prizes And Awards	\$0		\$408					
4140	Dues And Memberships	\$0		\$893					
4170	Miscellaneous Fees And Fines	\$0		\$87					
4180	Official Functions	\$0		\$9,139					
4220	Registration Fees	\$0		\$4,194					
Total Operating Expenses Subtotal		\$0		\$135,321		\$0		\$0	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$6,014					
2511	In-State Common Carrier Fares	\$0		\$1,572					
2512	In-State Personal Travel Per Diem	\$0		\$3,136					
2513	In-State Personal Vehicle Reimbursement	\$0		\$4,586					
2520	In-State Travel/Non-Employee	\$0		\$1,147					
2521	In-State/Non-Employee - Common Carrier	\$0		\$650					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$142					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,372					
2530	Out-Of-State Travel	\$0		\$1,403					
2531	Out-Of-State Common Carrier Fares	\$0		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$338					
Total Travel Expenses Subtotal		\$0		\$20,360		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$382,778					
Total Transfers Subtotal		\$0		\$382,778		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Administration Object Group/Code Detail									
TOTAL		\$0	0.0	\$1,656,534	18.0	\$1,703,303	18.0	\$1,703,303	18.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09D0020

Statewide Preservation Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$7,900,000		\$7,900,000	

Statewide Preservation Grants Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$7,900,000		\$7,900,000	
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Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$0		\$1,438					
Total Operating Expenses Subtotal		\$0		\$1,438		\$0		\$0	

Object Code	Object Code Name								
5110	Grants - Cities	\$0		\$1,443,115					
5120	Grants - Counties	\$0		\$615,482					
5140	Grants - Intergovernmental	\$0		\$0					
	Grants - Local District Colleges	\$0		\$33,739					
5170	Grants - School Districts	\$0		\$164,854					
5180	Grants - Special Districts	\$0		\$6,000					
Total Intergovernmental Payments Subtotal		\$0		\$2,263,190		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$526,249					
5781	Grants To Nongovernmental Organizations	\$0		\$4,051,577					
Total Other Payments Subtotal		\$0		\$4,577,826		\$0		\$0	
Object Code	Object Code Name								
7009	Operating Transfers to OSC	\$0		\$1,000,000					
Total Transfers Subtotal		\$0		\$1,000,000		\$0		\$0	
Statewide Preservation Grants Object Group/Code Detail TOTAL		\$0	0.0	\$7,842,454	0.0	\$7,900,000	0.0	\$7,900,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09D0030

Gaming Cities Distributions

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$5,000,000		\$5,000,000	
Gaming Cities Distributions Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$5,000,000		\$5,000,000	
Object Code	Object Code Name								
5110	Grants - Cities	\$0		\$4,891,200					
5510	Distributions - Cities	\$4,695,061		\$0					
Total Intergovernmental Payments Subtotal		\$4,695,061		\$4,891,200		\$0		\$0	
Gaming Cities Distributions Object Group/Code Detail TOTAL		\$4,695,061	0.0	\$4,891,200	0.0	\$5,000,000	0.0	\$5,000,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09E0010

Cumbres and Toltec Railroad Commission

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,050,000		\$2,050,000	
2220	Building Maintenance	\$436,665		\$366,122					
2230	Equipment Maintenance	\$111,769		\$15,523					
Total Operating Expenses Subtotal		\$548,434		\$381,646		\$2,050,000		\$2,050,000	
Cumbres and Toltec Railroad Commission Object Group/Code Detail									
TOTAL		\$548,434	0.0	\$381,646	0.0	\$2,050,000	0.0	\$2,050,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09F0010

Sponsored Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
124800	Staff Specialist	\$127,875	3.5	\$0	0.0				
Commission Object Group/Code Detail TOTAL		\$127,875	3.5	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.5	\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$736		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$88,089		\$0					
1221	Contractual Employee Temporary Part-Time Wages	\$4,781		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,318		\$0					
1522	Statutory Personnel & Payroll System PERA	\$8,889		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,685		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,476		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$15,622		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$167		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$918		\$0					
1513	Statutory Personnel & Payroll System Disability	\$194		\$0					
1240	Contractual Employee Annual Leave Payments	\$0		\$0					
1241	Contractual Employee Sick Leave Payments	\$0		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$0					
Object Code Object Code Name									
1910	Personal Services - Temporary	\$10,482		\$0					
1920	Personal Services - Professional	\$13,581		\$0					
Sponsored Programs Personal Services Object Code Detail Subtotal		\$151,938	3.5	\$0	0.0	\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2252	Rental/Motor Pool Mile Charge	\$208		\$0					
2258	Parking Fees	\$72		\$0					
2680	Printing And Reproduction Services	\$1,775		\$0					
2820	Purchased Services	\$35,280		\$0					
3110	Supplies & Materials	\$1,175		\$0					
3123	Postage	\$66		\$0					
3950	Gasoline	\$49		\$0					
4140	Dues And Memberships	\$0		\$0					
4180	Official Functions	\$110		\$0					
4220	Registration Fees	\$0		\$0					
Total Operating Expenses Subtotal		\$38,735		\$0		\$0		\$0	
Object Code	Object Code Name								
2510	In-State Travel	\$4,208		\$0					
2511	In-State Common Carrier Fares	\$24		\$0					
2512	In-State Personal Travel Per Diem	\$1,191		\$0					
2513	In-State Personal Vehicle Reimbursement	\$623		\$0					
2520	In-State Travel/Non-Employee	\$1,734		\$0					
2521	In-State/Non-Employee - Common Carrier	\$455		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$2,331		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,818		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel	\$1,634		\$0					
2531	Out-Of-State Common Carrier Fares	\$2,126		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$618		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$412		\$0					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$747		\$0					
Total Travel Expenses Subtotal		\$19,922		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Sponsored Programs Object Group/Code Detail TOTAL		\$210,595	3.5	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09F0020

Auxiliary Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
124800	Staff Specialist	\$818,457	14.5	\$0	0.0				
Auxiliary Programs Position Detail									
TOTAL		\$818,457	14.5	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	14.5	\$0					
	Statutory Personnel & Payroll System Temp. Full-Time Wages								
1120	Contractual Employee Regular Full-Time Wages	\$6,977		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$513,372		\$0					
1211	Contractual Employee Regular Part-Time Wages	\$25,133		\$0					
1220	Contractual Employee Temporary Full-Time Wages	\$39,817		\$0					
1221	Contractual Employee Temporary Part-Time Wages	\$14,539		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$8,772		\$0					
1522	Statutory Personnel & Payroll System PERA	\$54,835		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1622	Contractual Employee PERA	\$51		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$23,563		\$0					
	1624	Contractual Employee Pera AED	\$21		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$22,104		\$0					
	1625	Contractual Employee Pera - Supplemental AED	\$20		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$67,435		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$868		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$4,084		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$1,178		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,520		\$0					
	1240	Contractual Employee Annual Leave Payments	\$2,196		\$0					
	1340	Employee Cash Incentive Awards	\$17,069		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,846		\$0					
	1630	Contractual Employee Other Employee Benefits	\$2,059		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$215,885		\$0					
1920	Personal Services - Professional	\$115,786		\$0					

Auxiliary Programs Personal Services									
Object Code Detail Subtotal		\$1,150,128	14.5	\$0	0.0	\$0		\$0	

Object Code	Object Code Name								
2160	Other Cleaning Services	\$11,449		\$0					
2180	Grounds Maintenance	\$472		\$0					
2220	Building Maintenance	\$7,305		\$0					
2231	Information Technology Maintenance	\$37,202		\$0					
2252	Rental/Motor Pool Mile Charge	\$1,696		\$0					
2253	Rental of Equipment	\$95		\$0					
2254	Rental Of Equipment	\$6,028		\$0					
2258	Parking Fees	\$25		\$0					
2610	Advertising And Marketing	\$168,438		\$0					
2630	Communication Charges - External	\$3,937		\$0					
2631	Communication Charges - Office Of Information Technology	\$4,058		\$0					
2680	Printing And Reproduction Services	\$148,158		\$0					
2820	Purchased Services	\$64,827		\$0					
3110	Supplies & Materials	\$3,014		\$0					
3118	Food and Food Service Supplies	\$3,164		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions	\$15,099		\$0					
3121	Office Supplies	\$6,379		\$0					
3123	Postage	\$63,378		\$0					
3126	Repair and Maintenance	\$851		\$0					
3128	Noncapitalizable Equipment	\$1,368		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$9,170		\$0					
3140	Noncapitalizable Information Technology	\$650		\$0					
4100	Other Operating Expenses	\$174		\$0					
4105	Bank Card Fees	\$8,415		\$0					
4110	Losses	\$66		\$0					
4111	Prizes And Awards	\$30		\$0					
4140	Dues And Memberships	\$1,510		\$0					
4161	Sales/Collection Commission Expenses	\$1,065		\$0					
4180	Official Functions	\$55,087		\$0					
4220	Registration Fees	\$2,219		\$0					
4910	Cost Of Goods Sold	\$143,287		\$0					
Total Operating Expenses Subtotal		\$768,615		\$0		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$427		\$0					
2511	In-State Common Carrier Fares	\$216		\$0					
2512	In-State Personal Travel Per Diem	\$88		\$0					
2513	In-State Personal Vehicle Reimbursement	\$129		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2521	In-State/Non-Employee - Common Carrier		\$473		\$0					
2530	Out-Of-State Travel		\$2,571		\$0					
2531	Out-Of-State Common Carrier Fares		\$243		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$380		\$0					
Total Travel Expenses Subtotal			\$4,528		\$0		\$0		\$0	

Object Code	Object Code Name									
7000	Transfers		\$3,292		\$0					
Total Transfers Subtotal			\$3,292		\$0		\$0		\$0	

Auxiliary Programs Object Group/Code Detail TOTAL			\$1,926,563	14.5	\$0	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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Statewide Preservation Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
124800		\$1,094,426	18.0	\$0	0.0				
Auxiliary Programs Object Group/Code Detail TOTAL		\$1,094,426	18.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	18.0	\$0					
1210	Contractual Employee Regular Full-Time Wages	\$833,544		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$11,926		\$0					
1522	Statutory Personnel & Payroll System PERA	\$51,151		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$32,634		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$30,585		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$80,157		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,317		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Statutory Personnel & Payroll System Dental Insurance		\$5,270		\$0					
1513	Statutory Personnel & Payroll System Disability		\$1,834		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$7,894		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$2,280		\$0					
1340	Employee Cash Incentive Awards		\$3,500		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$31,732		\$0					
1630	Contractual Employee Other Employee Benefits		\$603		\$0					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$30,207		\$0					
1920	Personal Services - Professional		\$5,693		\$0					

Statewide Preservation Grant Program										
Personal Services Object Code Detail										
Subtotal			\$1,130,326	18	\$0	0.0	\$0		\$0	

Object Code	Object Code Name									
2230	Equipment Maintenance		\$220		\$0					
2231	Information Technology Maintenance		\$45,797		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2250	Miscellaneous Rentals	\$5		\$0				
	2251	Miscellaneous Rentals	\$256		\$0				
	2252	Rental/Motor Pool Mile Charge	\$15,710		\$0				
	2253	Rental of Equipment	\$0		\$0				
	2255	Rental of Buildings	\$1,800		\$0				
	2259	Parking Fees	\$5		\$0				
	2610	Advertising And Marketing	\$3,603		\$0				
	2630	Communication Charges - External	\$7,789		\$0				
	2631	Communication Charges - Office Of Information Technology	\$6,944		\$0				
	2680	Printing And Reproduction Services	\$22,706		\$0				
	2690	Legal Services	\$2,642		\$0				
	2820	Purchased Services	\$3,688		\$0				
	3110	Supplies & Materials	\$5,860		\$0				
	3118	Food and Food Service Supplies	\$2,300		\$0				
	3120	Books/Periodicals/Subscriptions	\$805		\$0				
	3121	Office Supplies	\$3,226		\$0				
	3123	Postage	\$5,222		\$0				
	3128	Noncapitalizable Equipment	\$1,638		\$0				
	3140	Noncapitalizable Information Technology	\$7,256		\$0				
	4111	Prizes And Awards	\$2,220		\$0				
	4140	Dues And Memberships	\$891		\$0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4170	Miscellaneous Fees And Fines	\$1,429		\$0					
4180	Official Functions	\$5,561		\$0					
4220	Registration Fees	\$4,249		\$0					
Total Operating Expenses Subtotal		\$151,820		\$0		\$0		\$0	
Object Code	Object Code Name								
2510	In-State Travel	\$9,864		\$0					
2511	In-State Common Carrier Fares	\$3,201		\$0					
2512	In-State Personal Travel Per Diem	\$4,610		\$0					
2513	In-State Personal Vehicle Reimbursement	\$5,533		\$0					
2520	In-State Travel/Non-Employee	\$2,424		\$0					
2521	In-State/Non-Employee - Common Carrier	\$2,552		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$252		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,190		\$0					
2530	Out-Of-State Travel	\$6,153		\$0					
2531	Out-Of-State Common Carrier Fares	\$3,896		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$859		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$15		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$196		\$0					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$23		\$0					
Total Travel Expenses Subtotal		\$40,767		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5110	Grants - Cities	\$1,229,486		\$0					
5120	Grants - Counties	\$368,097		\$0					
5140	Grants - Intergovernmental	\$32,178		\$0					
5150	Grants - Local District Colleges	\$0		\$0					
5160	Grants - Other States	\$0		\$0					
5170	Grants - School Districts	\$227,750		\$0					
5180	Grants - Special Districts	\$6,000		\$0					
5570	Distributions - Intergovernmental Entities	\$0		\$0					
Total Intergovernmental Payments Subtotal		\$1,863,511		\$0		\$0		\$0	
Object Code	Object Code Name								
5775	State Grant/Contract	\$76,928		\$0					
5781	Grants To Nongovernmental Organizations	\$3,895,939		\$0					
Total Other Payments Subtotal		\$3,972,866		\$0		\$0		\$0	
Object Code	Object Code Name								
7009	Operating Transfers to OSC	\$1,000,000		\$0					
7200	Transfers Out For Indirect Costs	\$382,778		\$0					
Total Transfers Subtotal		\$1,382,778		\$0		\$0		\$0	
Statewide Preservation Grant Program Object Group/Code Detail TOTAL		\$8,542,068	18.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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Society Museums and Preservation Operations

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
124800	Staff Specialist	\$7,212,927	95.4	\$0	0.0				
Society Museums and Preservation Operations Position Detail TOTAL		\$7,212,927	95.4	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	95.4	\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$241,581		\$0					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,056		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$930		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$7,090		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$4,851,699		\$0					
1211	Contractual Employee Regular Part-Time Wages	\$105,971		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1220	Contractual Employee Temporary Full-Time Wages	\$19,792		\$0					
	1221	Contractual Employee Temporary Part-Time Wages	\$106,889		\$0					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$75,743		\$0					
	1522	Statutory Personnel & Payroll System PERA	\$473,448		\$0					
	1622	Contractual Employee PERA	\$155		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$205,288		\$0					
	1624	Contractual Employee Pera AED	\$63		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$195,647		\$0					
	1625	Contractual Employee Pera - Supplemental AED	\$60		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$689,575		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$8,270		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$41,314		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$12,750		\$0					
	1633	Contractual Employee Unemployment Compensation	\$8		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1130	Statutory Personnel & Payroll System Overtime Wages	\$7,213		\$0					
	1230	Contractual Employee Overtime Wages	\$4,158		\$0					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,063		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$55,660		\$0					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,536		\$0					
	1240	Contractual Employee Annual Leave Payments	\$17,026		\$0					
	1241	Contractual Employee Sick Leave Payments	\$6,754		\$0					
	1310	Honorarium	\$46		\$0					
	1340	Employee Cash Incentive Awards	\$17,500		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$55,278		\$0					
	1630	Contractual Employee Other Employee Benefits	\$6,364		\$0					
Object Code	Object Code Name									
1910	Personal Services - Temporary		\$373,310		\$0					
1920	Personal Services - Professional		\$383,646		\$0					
Society Museums and Preservation Operations Personal Services Object Code Detail Subtotal			\$7,969,883	95.4	\$0	0.0	\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2110	Water and Sewer Services	\$36,051		\$0					
2160	Other Cleaning Services	\$297,124		\$0					
2180	Grounds Maintenance	\$30,265		\$0					
2210	Other Maintenance	\$7,832		\$0					
2220	Building Maintenance	\$259,860		\$0					
2230	Equipment Maintenance	\$20,567		\$0					
2231	Information Technology Maintenance	\$30,559		\$0					
2250	Miscellaneous Rentals	\$2,063		\$0					
2251	Miscellaneous Rentals	\$3,307		\$0					
2252	Rental/Motor Pool Mile Charge	\$23,619		\$0					
2253	Rental of Equipment	\$5,716		\$0					
2254	Rental Of Equipment	\$18,005		\$0					
2255	Rental of Buildings	\$1,455		\$0					
2258	Parking Fees	\$5,865		\$0					
2259	Parking Fees	\$152		\$0					
2610	Advertising And Marketing	\$132,215		\$0					
2630	Communication Charges - External	\$79,763		\$0					
2631	Communication Charges - Office Of Information Technology	\$27,116		\$0					
2660	Insurance For Other Than Employee Benefits	\$258		\$0					
2680	Printing And Reproduction Services	\$67,076		\$0					
2690	Legal Services	\$33,658		\$0					
2810	Freight	\$70		\$0					
2820	Purchased Services	\$116,797		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3110	Supplies & Materials	\$120,130		\$0					
3112	Automotive Supplies	\$54		\$0					
3118	Food and Food Service Supplies	\$38,004		\$0					
3120	Books/Periodicals/Subscriptions	\$34,925		\$0					
3121	Office Supplies	\$32,677		(\$0)					
3123	Postage	\$28,295		\$0					
3126	Repair and Maintenance	\$31,607		\$0					
3128	Noncapitalizable Equipment	\$7,176		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$5,180		\$0					
3139	Noncapitalizable Other Fixed Asset	\$0		\$0					
3140	Noncapitalizable Information Technology	\$99,484		\$0					
3920	Bottled Gas	\$7,579		\$0					
3940	Electricity	\$313,969		\$0					
3950	Gasoline	\$619		\$0					
3970	Natural Gas	\$62,875		\$0					
4100	Other Operating Expenses	\$3,370		\$0					
4105	Bank Card Fees	\$19,401		\$0					
4111	Prizes And Awards	\$1,294		\$0					
4140	Dues And Memberships	\$22,385		\$0					
4170	Miscellaneous Fees And Fines	\$8,534		\$0					
4180	Official Functions	\$43,141		\$0					
4181	Customer Workshops	\$2,946		\$0					
4220	Registration Fees	\$31,760		\$0					
4910	Cost Of Goods Sold	\$576		\$0					
Total Operating Expenses Subtotal		\$2,115,370		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$29,092		\$0					
2511	In-State Common Carrier Fares	\$935		\$0					
2512	In-State Personal Travel Per Diem	\$12,897		\$0					
2513	In-State Personal Vehicle Reimbursement	\$10,166		\$0					
2515	State-Owned Vehicle Charge	\$23		\$0					
2520	In-State Travel/Non-Employee	\$20,570		\$0					
2521	In-State/Non-Employee - Common Carrier	\$2,800		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$619		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,710		\$0					
2530	Out-Of-State Travel	\$28,188		\$0					
2531	Out-Of-State Common Carrier Fares	\$11,299		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$5,925		\$0					
2540	Out-Of-State Travel/Non-Employee	\$21,978		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,615		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$51		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$218		\$0					
Total Travel Expenses Subtotal			\$149,087		\$0		\$0		\$0	
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Object Code	Object Code Name									
5110	Grants - Cities		\$37,426		\$0					
5120	Grants - Counties		\$20,416		\$0					
Total Intergovernmental Payments Subtotal			\$57,842		\$0		\$0		\$0	
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Object Code	Object Code Name									
5775	State Grant/Contract		\$26,871		\$0					
Total Other Payments Subtotal			\$26,871		\$0		\$0		\$0	
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Object Code	Object Code Name									
7000	Transfers		\$3,021,718		\$0					
7200	Transfers Out For Indirect Costs		\$195,404		\$0					
Total Transfers Subtotal			\$3,217,122		\$0		\$0		\$0	
<hr/>										
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
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Society Museums and Preservation Operations Object Group/Code Detail TOTAL			\$13,536,176	95.4	\$0	0.0	\$0	0.0	\$0	0.0