

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

01. Department Administrative Office, (A) Administrative Office

Health, Life, And Dental

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,740,911	0.0	\$2,048,899	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,740,911	0.0	\$2,048,899	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,740,911	0.0	\$2,048,899	0.0

Short-term Disability

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$20,024	0.0	\$20,759	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$20,024	0.0	\$20,759	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$20,024	0.0	\$20,759	0.0

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$557,500	0.0	\$612,341	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$557,500	0.0	\$612,341	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$557,500	0.0	\$612,341	0.0

Supplemental Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$557,500	0.0	\$612,341	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$557,500	0.0	\$612,341	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$557,500	0.0	\$612,341	0.0

Salary Survey

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$213,771	0.0	\$398,081	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$213,771	0.0	\$398,081	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$213,771	0.0	\$398,081	0.0

Merit Pay

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$89,872	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$89,872	0.0	\$0	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$89,872	0.0	\$0	0.0
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Workers' Compensation

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$68,617	0.0	\$80,371	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$68,617	0.0	\$80,371	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Operating Expenses	\$87,984	0.0	\$85,322	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$87,984	0.0	\$85,322	0.0				
Subtotal All Other Operating		\$87,984	0.0	\$85,322	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$87,984	0.0	\$85,322	0.0	\$68,617	0.0	\$80,371	0.0

Legal Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Operating Expenses	\$41,302	0.0	\$38,406	0.0	\$0	0.0	\$0	0.0
	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$35,058	0.0	\$38,347	0.0
Object Code	Detail Object Code								
2690	Legal Services	\$41,302	0.0	\$38,406	0.0				
Subtotal All Other Operating		\$41,302	0.0	\$38,406	0.0	\$35,058	0.0	\$38,347	0.0
Total Line Item Expenditures		\$41,302	0.0	\$38,406	0.0	\$35,058	0.0	\$38,347	0.0

Administrative Law Judge Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$7,475	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$7,982	0.0	\$1,296	0.0
Object Code	Detail Object Code								
2690	Legal Services	\$0	0.0	\$7,475	0.0				
Subtotal All Other Operating		\$0	0.0	\$7,475	0.0	\$7,982	0.0	\$1,296	0.0
Total Line Item Expenditures		\$0	0.0	\$7,475	0.0	\$7,982	0.0	\$1,296	0.0

Payment To Risk Management And Property Funds

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$94,719	0.0	\$128,937	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$178,528	0.0	\$166,832	0.0
Object Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$94,719	0.0	\$128,937	0.0				
Subtotal All Other Operating		\$94,719	0.0	\$128,937	0.0	\$178,528	0.0	\$166,832	0.0
Total Line Item Expenditures		\$94,719	0.0	\$128,937	0.0	\$178,528	0.0	\$166,832	0.0

Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$546,166	0.0	\$584,525	0.0	\$564,807	0.0	\$572,689	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$546,166	0.0	\$584,525	0.0				
Subtotal All Other Operating		\$546,166	0.0	\$584,525	0.0	\$564,807	0.0	\$572,689	0.0
Total Line Item Expenditures		\$546,166	0.0	\$584,525	0.0	\$564,807	0.0	\$572,689	0.0

Payments to OIT

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$408,001	0.0	\$393,394	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$701,394	0.0	\$499,372	0.0
Object Code	Detail Object Code								
2650	Technology Purchased Services	\$408,001	0.0	\$393,394	0.0				
Subtotal All Other Operating		\$408,001	0.0	\$393,394	0.0	\$701,394	0.0	\$499,372	0.0
Total Line Item Expenditures		\$408,001	0.0	\$393,394	0.0	\$701,394	0.0	\$499,372	0.0

CORE Operations

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$74,699	0.0	\$158,645	0.0	\$171,758	0.0	\$199,636	0.0
Object Code	Detail Object Code								
2650	Technology Purchased Services	\$74,699	0.0	\$158,645	0.0				
Subtotal All Other Operating		\$74,699	0.0	\$158,645	0.0	\$171,758	0.0	\$199,636	0.0
Total Line Item Expenditures		\$74,699	0.0	\$158,645	0.0	\$171,758	0.0	\$199,636	0.0

ADMINISTRATION

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class								
106800	CONSULTANT	\$12,921	0.1	\$0	0.0	\$0	0.0	\$0	0.0
113800	INTERN	\$25,789	0.5	\$26,668	1.1	\$26,668	1.1	\$26,668	1.1
160000	ACCOUNTANT	\$21,670	0.2	\$57,365	0.9	\$57,365	0.9	\$57,365	0.9
163500	BUDGET & FISCAL ANALYST	\$321,396	4.3	\$241,709	4.4	\$241,709	4.4	\$241,709	4.4
164500	CONTROLLER	\$92,796	0.6	\$0	0.0	\$0	0.0	\$0	0.0
165500	ASST/DEPUTY DIRECTOR	\$508,182	3.5	\$369,795	3.1	\$369,795	3.1	\$369,795	3.1
166600	DIR OF SPECIAL PROJECTS	\$146,618	1.8	\$149,482	1.1	\$149,482	1.1	\$149,482	1.1
171000	PROGRAM ADMINISTRATOR	\$645,604	7.6	\$660,402	8.3	\$660,402	8.3	\$660,402	8.3
176000	STAFF ASSISTANT II	\$1,095,964	11.4	\$722,914	10.8	\$722,914	10.8	\$722,914	10.8
166000	DEPT EXECUTIVE DIRECTOR	\$0	0.0	\$39,500	0.2	\$39,500	0.2	\$39,500	0.2
Central Administration Position Detail TOTAL		\$2,870,940	30.0	\$ 2,267,835	30.0	\$ 2,267,835	30.0	\$ 2,267,835	30.0

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	30.0	\$0	30.0	\$0	30.0	\$0	30.0
1000	Total Employee Wages and Benefits	\$2,874,949	0.0	\$2,889,334	0.0	\$3,064,440	0.0	\$3,064,440	0.0

Object Code	Detail Object Code								
1211	Contractual Employee Regular Part-Time Wages	\$0	0.0	\$696	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$2,044,077	0.0	\$2,043,389	0.0				
1630	Contractual Employee Other Employee Benefits	\$291,848	0.0	\$334,913	0.0				
1522	PERA	\$130,020	0.0	\$109,212	0.0				
1524	PERA - AED	\$95,159	0.0	\$100,708	0.0				
1525	PERA - SAED	\$91,971	0.0	\$99,749	0.0				
1521	Other Retirement Plans	\$89,784	0.0	\$103,318	0.0				
1240	Contractual Employee Annual Leave Payments	\$38,469	0.0	\$18,370	0.0				
1520	FICA-Medicare Contribution	\$31,437	0.0	\$30,319	0.0				
1220	Temporary Full-Time Wages	\$30,479	0.0	\$16,576	0.0				
1221	Temporary Part-Time Wages	\$16,157	0.0	\$20,730	0.0				
1241	Contractual Employee Sick Leave Payments	\$5,704	0.0	\$0	0.0				
1330	Compensation	\$4,009	0.0	\$4,155	0.0				
1512	Life Insurance	\$3,067	0.0	\$76	0.0				
1613	Disability	\$3,044	0.0	\$2,823	0.0				
1513	Short-Term Disability	\$1,474	0.0	\$90	0.0				
1511	Health Insurance	\$1,230	0.0	\$3,781	0.0				
1622	PERA	\$473	0.0	\$117	0.0				
1624	AED	\$213	0.0	\$54	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$208	0.0	\$53	0.0				
1510	Dental Insurance	\$62	0.0	\$205	0.0				
1532	Compensation	\$11	0.0	\$0	0.0				
1611	Contractual Employee Health Insurance	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	(\$3,947)	0.0	\$0	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$85,924	0.0	\$107,017	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1920	Professional	\$75,548	0.0	\$96,228	0.0				
1910	Temporary	\$10,376	0.0	\$10,788	0.0				

Subtotal All Personal Services		\$2,960,873	30.0	\$2,996,350	30.0	\$3,064,440	30.0	\$3,064,440	30.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$455,783	0.0	\$500,799	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$12,381	0.0	\$1,573	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code				
5570	Distributions - Intergovernmental Entities	\$0	0.0	\$5,000	0.0
2690	Legal Services	\$0	0.0	\$3,325	0.0
2511	Fares	\$0	0.0	\$2,747	0.0
2254	Rental Of Equipment	\$0	0.0	\$315	0.0
3128	Noncapitalizable Equipment	\$0	0.0	\$185	0.0
4111	Prizes And Awards	\$0	0.0	\$85	0.0
2820	Purchased Services	\$133,274	0.0	\$33,713	0.0
3140	Noncapitalizable Information Technology	\$97,098	0.0	\$53,136	0.0
2631	Office Of Information Technology	\$53,245	0.0	\$37,824	0.0
3121	Office Supplies	\$28,000	0.0	\$21,156	0.0
2530	Out-Of-State Travel	\$23,408	0.0	\$18,668	0.0
4140	Dues And Memberships	\$21,023	0.0	\$22,389	0.0
3118	Supplies	\$18,615	0.0	\$214	0.0
2630	Communication Charges - External	\$15,830	0.0	\$12,096	0.0
2680	Printing And Reproduction Services	\$14,555	0.0	\$27,831	0.0
2231	Information Technology Maintenance	\$13,256	0.0	\$220,813	0.0
3123	Postage	\$10,036	0.0	\$9,967	0.0
2531	Out-Of-State Common Carrier Fares	\$9,796	0.0	\$16,934	0.0
6222	Office Furniture And Systems - Direct Purchase	\$8,971	0.0	\$0	0.0
3132	Noncapitalizable Furniture And Office Systems	\$8,651	0.0	\$750	0.0
4180	Official Functions	\$8,300	0.0	\$10,643	0.0
2510	In-State Travel	\$7,381	0.0	\$9,791	0.0
4220	Registration Fees	\$7,371	0.0	\$17,099	0.0
3110	Supplies & Materials	\$6,667	0.0	\$1,893	0.0
4100	Other Operating Expenses	\$5,292	0.0	\$1,427	0.0
3120	tions	\$5,074	0.0	\$3,836	0.0
2513	In-State Personal Vehicle Reimbursement	\$4,239	0.0	\$5,976	0.0
2255	Rental of Buildings	\$3,616	0.0	\$12,158	0.0
6211	Information Technology - Direct Purchase	\$2,933	0.0	\$1,573	0.0

2521	In-State/Non-Employee - Common Carrier	\$2,690	0.0	\$7,969	0.0				
2520	Employee	\$2,487	0.0	\$8,585	0.0				
2230	Equipment Maintenance	\$2,436	0.0	\$1,827	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,172	0.0	\$3,294	0.0				
2523	Personal Vehicle Reimbursement	\$1,802	0.0	\$2,745	0.0				
2210	Other Maintenance	\$1,342	0.0	\$0	0.0				
2541	Employee - Common Carrier	\$1,231	0.0	\$345	0.0				
2512	In-State Personal Travel Per Diem	\$1,164	0.0	\$944	0.0				
2258	Parking Fees	\$909	0.0	\$1,999	0.0				
2252	Charge	\$677	0.0	\$1,569	0.0				
2514	State-Owned Aircraft	\$540	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$478	0.0	\$0	0.0				
2259	Parking Fees	\$407	0.0	\$85	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$376	0.0	\$734	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$267	0.0	\$190	0.0				
2540	Out-Of-State Travel/Non- Employee - Personal Vehicle	\$181	0.0	\$39	0.0				
2543	Reimbursement	\$74	0.0	\$0	0.0				
3126	Repair and Maintenance	\$69	0.0	\$2,850	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$48	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$29	0.0	\$946	0.0				
2681	Photocopy Reimbursement	\$14	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$669	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$526,019	0.0	\$586,334	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures	\$3,486,891	30.0	\$3,582,685	30.0	\$3,064,440	30.0	\$3,064,440	30.0
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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								
161000	ADMIN ASSISTANT	\$153,211	2.0	\$148,036	2.4	\$148,036	2.4	\$148,036	2.4
171000	PROGRAM ADMINISTRATOR	\$110,525	1.0	\$81,840	1.0	\$81,840	1.0	\$81,840	1.0
176000	STAFF ASSISTANT II	\$140,035	1.9	\$99,336	2.4	\$99,336	2.4	\$99,336	2.4
605600	COORDINATOR/SPEC-PRESIDENTS	\$155,593	1.0	\$116,922	1.0	\$116,922	1.0	\$116,922	1.0
G3A4XX	ADMIN ASSISTANT	\$74,479	1.0	\$43,560	0.9	\$43,560	0.9	\$43,560	0.9
P1A1XX	TEMPORARY AIDE	\$1,315	0.1	\$580	0.02	\$580	0.02	\$580	0.02
Central Administration Position Detail TOTAL		\$635,158	7.0	\$ 490,275	7.8	\$ 490,275	7.8	\$ 490,275	7.8

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	7.8	\$0	9.8	\$0	9.8	\$0	9.8
1000	Total Employee Wages and Benefits	\$637,469	0.0	\$679,301	0.0	\$815,554	0.0	\$806,148	0.0
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Object Code	Detail Object Code								
1221	Temporary Part-Time Wages	\$0	0.0	\$7,414	0.0				
1140	Payroll System Annual Leave Payments	\$0	0.0	\$283	0.0				
1141	Payroll System Sick Leave Payments	\$0	0.0	\$39	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$411,383	0.0	\$416,002	0.0				
1630	Contractual Employee Other Employee Benefits	\$59,114	0.0	\$68,101	0.0				
1110	Regular Full-Time Wages	\$49,765	0.0	\$44,141	0.0				
1522	PERA	\$42,457	0.0	\$47,337	0.0				
1524	PERA - AED	\$20,680	0.0	\$23,760	0.0				
1525	PERA - SAED	\$19,968	0.0	\$23,510	0.0				
1240	Contractual Employee Annual Leave Payments	\$11,892	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$6,149	0.0	\$6,548	0.0				
1511	Health Insurance	\$5,587	0.0	\$5,122	0.0				
1521	Other Retirement Plans	\$5,304	0.0	\$2,924	0.0				

1330	Board Member Compensation	\$2,310	0.0	\$2,449	0.0				
1220	Temporary Full-Time Wages	\$1,273	0.0	\$30,251	0.0				
1510	Dental Insurance	\$511	0.0	\$469	0.0				
1613	Contractual Employee Disability	\$499	0.0	\$513	0.0				
1513	Short-Term Disability	\$248	0.0	\$241	0.0				
1512	Life Insurance	\$211	0.0	\$198	0.0				
1241	Contractual Employee Sick Leave Payments	\$117	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	(Purchased Personal	\$445	0.0	\$1,614	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1910	Temporary	\$386	0.0	\$540	0.0				
1920	Personal Services - Professional	\$59	0.0	\$1,074	0.0				
Subtotal All Personal Services		\$637,914	7.8	\$680,914	9.8	\$815,554	9.8	\$806,148	9.8

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$6,926	0.0	\$7,454	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$75,504	0.0	\$69,272	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4260	Nonemployee Reimbursements	\$0	0.0	\$2,519	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$2,187	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$140	0.0				
4111	Prizes And Awards	\$0	0.0	\$63	0.0				
2690	Legal Services	\$38,770	0.0	\$48,916	0.0				
2820	Purchased Services	\$7,790	0.0	\$3,551	0.0				
7200	Transfers Out For Indirect Costs	\$6,926	0.0	\$7,454	0.0				
3140	Noncapitalizable Information Technology	\$6,910	0.0	\$965	0.0				
2680	Printing And Reproduction Services	\$6,221	0.0	\$3,996	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,433	0.0	\$2,602	0.0				
4140	Dues And Memberships	\$2,698	0.0	\$1,162	0.0				
2530	Out-Of-State Travel	\$2,170	0.0	\$2,186	0.0				
3121	Office Supplies	\$2,142	0.0	\$314	0.0				
3123	Postage	\$2,038	0.0	\$1,240	0.0				
4180	Official Functions	\$1,634	0.0	\$2,084	0.0				
2630	Communication Charges - External	\$1,532	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,515	0.0	\$1,840	0.0				

	In-State/Non-Employee -								
	Personal Vehicle								
2523	Reimbursement	\$1,507	0.0	\$718	0.0				
4220	Registration Fees	\$1,474	0.0	\$730	0.0				
2258	Parking Fees	\$1,086	0.0	\$0	0.0				
	Rental/Motor Pool Mile								
2252	Charge	\$828	0.0	\$679	0.0				
2510	In-State Travel	\$719	0.0	\$1,789	0.0				
	Food and Food Service								
3118	Supplies	\$609	0.0	\$0	0.0				
	Communication Charges -								
	Office Of Information								
2631	Technology	\$607	0.0	\$353	0.0				
	Rental of Buildings								
2255		\$440	0.0	\$375	0.0				
	In-State Travel/Non-								
2520	Employee	\$414	0.0	\$379	0.0				
	In-State Personal Travel								
2512	Per Diem	\$413	0.0	\$466	0.0				
	In-State Common Carrier								
2511	Fares	\$392	0.0	\$0	0.0				
	Books/Periodicals/Subscrip								
3120	tions	\$329	0.0	\$0	0.0				
	Other Operating Expenses								
4100		\$235	0.0	\$135	0.0				
	Out-Of-State Personal								
2533	Vehicle Reimbursement	\$167	0.0	\$0	0.0				
2259	Parking Fees	\$110	0.0	\$6	0.0				
	Out-Of-State Personal								
2532	Travel Per Diem	\$75	0.0	\$345	0.0				
2810	Freight	\$30	0.0	\$0	0.0				
3110	Supplies & Materials	\$20	0.0	\$0	0.0				
	Office of Information								
	Technology Purchased								
2650	Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$93,235	0.0	\$87,191	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$731,150	7.8	\$768,106	9.8	\$815,554	9.8	\$806,148	9.8

Western Interstate Commission For Higher Education (WICHE)

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$149,000	0.0	\$153,000	0.0
Object Group	Total Operating Expenses	\$137,000	0.0	\$145,000	0.0	\$0	0.0	\$0	0.0
Object Code									
Detail Object Code									
Subtotal All Other Operating		\$137,000	0.0	\$145,000	0.0	\$149,000	0.0	\$153,000	0.0
Total Line Item Expenditures		\$137,000	0.0	\$145,000	0.0	\$149,000	0.0	\$153,000	0.0

WICHE - Optometry

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$393,300	0.0	\$389,158	0.0	\$443,125	0.0	\$450,625	0.0
Object Code	Detail Object Code								
5880	Distributions to Nongovernmental Organizations	\$393,300	0.0	\$389,158	0.0				
Subtotal All Other Operating		\$393,300	0.0	\$389,158	0.0	\$443,125	0.0	\$450,625	0.0
Total Line Item Expenditures		\$393,300	0.0	\$389,158	0.0	\$443,125	0.0	\$450,625	0.0

Higher Education Competitive Research Authority

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$1,632,208	0.0	\$1,987,608	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000	0.0
Object Code	Detail Object Code								
	Distributions to Nongovernmental Organizations								
5880		\$1,632,208	0.0	\$1,987,608	0.0				
Subtotal All Other Operating		\$1,632,208	0.0	\$1,987,608	0.0	\$2,800,000	0.0	\$2,800,000	0.0
Total Line Item Expenditures		\$1,632,208	0.0	\$1,987,608	0.0	\$2,800,000	0.0	\$2,800,000	0.0

Veterinary School Program Needs

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$153,900	0.0	\$151,050	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$133,950	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$285,000	0.0	\$285,000	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$0	0.0	\$133,950	0.0				
	Transfers Out To Institutions - Student Financial Aid	\$0	0.0	\$0	0.0				
7050									
7000	Transfers	\$153,900	0.0	\$151,050	0.0				
Subtotal All Other Operating		\$153,900	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0
Total Line Item Expenditures		\$153,900	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000	0.0

Colorado Geological Survey at Colorado School of Mines

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	15.5	\$0	15.5	\$0	15.5	\$0	15.5
	Total Employee Wages and Benefits	\$1,171,613	0.0	\$1,072,817	0.0	\$0	0.0	\$0	0.0
1000									
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$486,466	0.0	\$607,646	0.0				
1110	Regular Full-Time Wages	\$154,003	0.0	\$22,058	0.0				
1611	Health Insurance	\$103,623	0.0	\$96,444	0.0				
1622	PERA	\$68,059	0.0	\$67,885	0.0				
1221	Temporary Part-Time Wages	\$63,452	0.0	\$27,478	0.0				
1511	Health Insurance	\$41,941	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$41,482	0.0	\$49,670	0.0				
1220	Temporary Full-Time Wages	\$38,110	0.0	\$27,816	0.0				
1522	PERA	\$29,870	0.0	\$1,951	0.0				
1624	Contractual Employee Pera AED	\$28,602	0.0	\$31,815	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$27,371	0.0	\$31,409	0.0				
1111	Regular Part-Time Wages	\$21,970	0.0	\$0	0.0				
1121	Wages	\$15,645	0.0	\$0	0.0				
1140	Payroll System Annual	\$13,495	0.0	\$2,084	0.0				
1524	PERA - AED	\$11,843	0.0	\$884	0.0				
1260	Student Hourly Wages	\$11,213	0.0	\$18,431	0.0				
1525	PERA - SAED	\$11,125	0.0	\$865	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$9,496	0.0	\$10,282	0.0				
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$9,477	0.0	\$18,907	0.0				

1241	Contractual Employee Sick Leave Payments	\$8,047	0.0	\$20,689	0.0				
1610	Contractual Employee Dental Insurance	\$6,168	0.0	\$5,617	0.0				
1520	FICA-Medicare Contribution	\$4,097	0.0	\$261	0.0				
1612	Contractual Employee Life Insurance	\$3,437	0.0	\$3,336	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,513	0.0	\$0	0.0				
1510	Dental Insurance	\$2,260	0.0	\$44	0.0				
1613	Contractual Employee Disability	\$1,786	0.0	\$1,876	0.0				
1512	Life Insurance	\$674	0.0	\$15	0.0				
1513	Short-Term Disability	\$522	0.0	\$26	0.0				
1530	Other Employee Benefits	(\$12,500)	0.0	\$7,085	0.0				
1630	Contractual Employee Other Employee Benefits	(\$32,635)	0.0	\$18,244	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal)	\$35,574	0.0	\$30,544	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$22,949	0.0				
1920	Personal Services - Professional	\$35,574	0.0	\$7,595	0.0				
Subtotal All Personal Services		\$1,207,188	15.5	\$1,103,361	15.5	\$0	15.5	\$0	15.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$692,674	0.0	\$639,027	0.0	\$0	0.0	\$0	0.0
Object Group	Expenses	\$380,189	0.0	\$224,602	0.0	\$0	0.0	\$0	0.0
Object Group	Payments	\$0	0.0	\$0	0.0	\$2,518,177	0.0	\$2,693,918	0.0
Object Group	Property Purchases	\$53,073	0.0	\$33,117	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2641	Other Automated Data Processing Billings- Purchased Services	\$0	0.0	(\$0)	0.0				
7090	Transfers Out To Institutions From State Appropriations	\$411,494	0.0	\$438,327	0.0				
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$281,180	0.0	\$200,700	0.0				
4100	Other Operating Expenses	\$176,530	0.0	\$81,625	0.0				
2255	Rental of Buildings	\$64,733	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$60,130	0.0	\$36,293	0.0				
2820	Purchased Services	\$53,144	0.0	\$43,473	0.0				
6280	Other Capital Equipment - Direct Purchase	\$53,073	0.0	\$33,117	0.0				
3110	Supplies & Materials	\$22,355	0.0	\$9,113	0.0				
2550	Out-Of-Country Travel	\$7,881	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$7,680	0.0	\$17,785	0.0				

	Communication Charges -								
	Office Of Information								
2631	Technology	\$7,157	0.0	\$297	0.0				
2510	In-State Travel	\$6,427	0.0	\$6,876	0.0				
	Insurance For Other Than								
2660	Employee Benefits	\$1,551	0.0	\$1,374	0.0				
	Printing And Reproduction								
2680	Services	\$1,420	0.0	\$35,735	0.0				
2210	Other Maintenance	\$985	0.0	\$3,255	0.0				
	Books/Periodicals/Subscrip								
3120	tions	\$816	0.0	\$714	0.0				
	Out-Of-State Travel/Non-								
2540	Employee	\$302	0.0	\$883	0.0				
4180	Official Functions	\$255	0.0	\$4,848	0.0				
2250	Miscellaneous Rentals	\$125	0.0	\$387	0.0				
	Bad Debt Expense (Non-								
4120	Revenue Related)	(\$9,012)	0.0	\$7,487	0.0				
Subtotal All Other Operating		\$1,148,226	0.0	\$922,291	0.0	\$2,518,177	0.0	\$2,693,918	0.0
Total Line Item Expenditures		\$2,355,414	15.5	\$2,025,651	15.5	\$2,518,177	15.5	\$2,693,918	15.5

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	\$188,113	3.8	\$240,068	2.9	\$240,068	2.9	\$240,068	2.9	\$240,068	2.9
107200	CONSELOR	\$1,400,936	30.6	\$1,533,693	32.8	\$1,533,693	32.8	\$1,533,693	32.8	\$1,533,693	32.8
171000	PROGRAM ADMINISTRATOR	\$91,409	1.2	\$61,560	0.6	\$61,560	0.6	\$61,560	0.6	\$61,560	0.6
176000	STAFF ASSISTANT II	\$208,896	4.3	\$186,565	2.8	\$186,565	2.8	\$186,565	2.8	\$186,565	2.8
GEAR UP Position Detail TOTAL		\$1,889,354	39.90	\$2,021,886	39.1	\$2,021,886	39.1	\$2,021,886	39.1	\$2,021,886	39.1

Object Group	Object Group Name								
FTE	Total FTE	\$0	39.1	\$0	39.1	\$0	39.1	\$0	39.1
1000	Total Employee Wages and Benefits	\$1,889,354	0.0	\$1,944,920	0.0	\$5,000,000	0.0	\$5,000,000	0.0
Object Code	Detail Object Code								
1340	Employee Cash Incentive Awards	\$0	0.0	\$1,797	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,234,604	0.0	\$1,245,734	0.0				
1630	Contractual Employee Other Employee Benefits	\$233,026	0.0	\$279,113	0.0				
1522	PERA	\$134,573	0.0	\$128,943	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$103,259	0.0	\$91,598	0.0				
1524	PERA - AED	\$62,145	0.0	\$67,434	0.0				
1525	PERA - SAED	\$60,053	0.0	\$66,719	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$21,563	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$20,449	0.0	\$20,411	0.0				
1521	Other Retirement Plans	\$8,570	0.0	\$13,751	0.0				
1240	Contractual Employee Annual Leave Payments	\$8,118	0.0	\$24,989	0.0				

1613	Contractual Employee Disability	\$1,690	0.0	\$1,751	0.0				
1511	Health Insurance	\$466	0.0	\$0	0.0				
1622	Contractual Employee PERA	\$428	0.0	\$1,375	0.0				
1624	Contractual Employee Pera AED	\$188	0.0	\$654	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$183	0.0	\$649	0.0				
1510	Dental Insurance	\$26	0.0	\$0	0.0				
1512	Life Insurance	\$9	0.0	\$0	0.0				
1513	Short-Term Disability	\$5	0.0	\$3	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$0	0.0	\$0	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$0	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
	Total Contract Services								
Object Group	(Purchased Personal)	\$18,534	0.0	\$27,149	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$18,534	0.0	\$27,149	0.0				
Subtotal All Personal Services		\$1,907,888	39.1	\$1,972,069	39.1	\$5,000,000	39.1	\$5,000,000	39.1

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Transfers	\$3,631,841	0.0	\$4,885,078	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$612,445	0.0	\$2,406,275	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$214,353	0.0	\$143,066	0.0	\$0	0.0	\$0	0.0
Object Group	Payments	\$192	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code				
3113	Allowance	\$0	0.0	\$760	0.0
7000	Transfers	\$3,631,841	0.0	\$4,885,078	0.0
5892	Student Financial Aid	\$612,445	0.0	\$2,406,275	0.0
2820	Purchased Services	\$94,971	0.0	(\$1,330)	0.0
2255	Rental of Buildings	\$29,541	0.0	\$24,124	0.0
2670	Higher Education Enterprises	\$21,481	0.0	\$6,383	0.0
4220	Registration Fees	\$20,201	0.0	\$73,242	0.0
2530	Out-Of-State Travel	\$19,617	0.0	\$24,213	0.0
2631	Office Of Information Technology	\$16,950	0.0	\$5,576	0.0
4180	Official Functions	\$10,767	0.0	\$6,860	0.0
2510	In-State Travel	\$10,616	0.0	\$11,887	0.0
3110	Supplies & Materials	\$8,774	0.0	\$4,993	0.0
3118	Food and Food Service Supplies	\$4,854	0.0	\$920	0.0
3120	Books/Periodicals/Subscriptions	\$4,750	0.0	\$7,944	0.0
2531	Out-Of-State Common Carrier Fares	\$4,315	0.0	\$5,259	0.0
2513	In-State Personal Vehicle Reimbursement	\$3,537	0.0	\$10,156	0.0
2520	Employee	\$3,338	0.0	\$2,474	0.0
2532	Out-Of-State Personal Travel Per Diem	\$1,992	0.0	\$3,074	0.0

3140	Information Technology	\$1,940	0.0	\$5,092	0.0				
3121	Office Supplies	\$1,844	0.0	\$4,959	0.0				
4100	Other Operating Expenses	\$1,222	0.0	\$324	0.0				
2512	In-State Personal Travel Per Diem	\$789	0.0	\$902	0.0				
3123	Postage	\$758	0.0	\$722	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$753	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non- Employee	\$456	0.0	\$525	0.0				
2521	In-State/Non-Employee - Common Carrier	\$208	0.0	\$1,916	0.0				
5470	Purchased Services - School Districts	\$192	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$184	0.0	\$559	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$172	0.0	\$0	0.0				
4111	Prizes And Awards	\$146	0.0	\$0	0.0				
2630	Communication Charges - External	\$128	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$70	0.0	\$1,757	0.0				
2258	Parking Fees	\$58	0.0	\$0	0.0				
2259	Parking Fees	\$2	0.0	\$32	0.0				
5896	Financial Aid Scholarship Allowance	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	(\$95)	0.0	\$150	0.0				
4140	Dues And Memberships	(\$4,945)	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,503,870	0.0	\$7,494,824	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$6,411,757	39.1	\$9,466,893	39.1	\$5,000,000	39.1	\$5,000,000	39.1

CU, Lease Purchase of Academic Facilities at Fitzsimons

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$7,204,931	0.0	\$7,249,326	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$14,261,775	0.0	\$14,154,188	0.0
Object Group	Total Debt Service	\$14,289,937	0.0	\$14,255,211	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6710	Bond/Note/Certification of Participation Principal	\$7,465,000	0.0	\$7,780,000	0.0				
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$7,204,931	0.0	\$7,249,326	0.0				
6720	Bond/Note/Certificate Of Participation Interest	\$6,824,937	0.0	\$6,475,211	0.0				
Subtotal All Other Operating		\$21,494,868	0.0	\$21,504,537	0.0	\$14,261,775	0.0	\$14,154,188	0.0
Total Line Item Expenditures		\$21,494,868	0.0	\$21,504,537	0.0	\$14,261,775	0.0	\$14,154,188	0.0

Prosecution Fellowship Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$356,496	0.0	\$356,496	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$356,496	0.0	\$356,496	0.0
Object Code									
Object Code	Detail Object Code								
5892	Student Financial Aid	\$356,496	0.0	\$356,496	0.0				
Subtotal All Other Operating		\$356,496	0.0	\$356,496	0.0	\$356,496	0.0	\$356,496	0.0
Total Line Item Expenditures		\$356,496	0.0	\$356,496	0.0	\$356,496	0.0	\$356,496	0.0

Higher Education Federal Mineral Lease Revenues Fund for COP

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$12,125,175	0.0	\$16,073,025	0.0	\$16,685,263	0.0
Object Code									
Object Code	Detail Object Code								
7A0G	Operating Transfers to Public Health - Intrafund	\$0	0.0	\$12,125,175	0.0				
Subtotal All Other Operating		\$0	0.0	\$12,125,175	0.0	\$16,073,025	0.0	\$16,685,263	0.0
Total Line Item Expenditures		\$0	0.0	\$12,125,175	0.0	\$16,073,025	0.0	\$16,685,263	0.0

Lease Purchase of Academic Facilities

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$17,764,453	0.0	\$16,073,025	0.0	\$16,685,263	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,700,000	0.0	\$1,000,000	0.0
Object Code	Detail Object Code								
700W	Operating Transfers to Treasury	\$0	0.0	\$17,764,453	0.0				
Subtotal All Other Operating		\$0	0.0	\$17,764,453	0.0	\$17,773,025	0.0	\$17,685,263	0.0
Total Line Item Expenditures		\$0	0.0	\$17,764,453	0.0	\$17,773,025	0.0	\$17,685,263	0.0

Enrollment/Tuition and Stipend Contingency

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000	0.0

SB 16-104 Rural Teachers Program

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.0	\$0	0.3	\$0	0.3	\$0	0.3	
1000	Total Employee Wages and Benefits	\$0	0.0	\$14,095	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code									
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$14,095	0.0					
Subtotal All Personal Services		\$0	0.0	\$14,095	0.3	\$0	0.3	\$0	0.3	
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Expenses	\$0	0.0	\$427,000	0.0	\$0	0.0	\$0	0.0	
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$441,095	0.0	\$441,095	0.0	
Object Code	Detail Object Code									
2670	Education Services From Higher Education Enterprises	\$0	0.0	\$427,000	0.0					
Subtotal All Other Operating		\$0	0.0	\$427,000	0.0	\$441,095	0.0	\$441,095	0.0	
Total Line Item Expenditures		\$0	0.0	\$441,095	0.3	\$441,095	0.3	\$441,095	0.3	

Colorado Student Leaders Institute Pilot Program

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.0	\$0	1.0	\$0	1.0	\$0	1.0	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$218,825	0.0	\$218,825	0.0	
Subtotal All Personal Services		\$0	0.0	\$0	1.0	\$218,825	1.0	\$218,825	1.0	
Total Line Item Expenditures		\$0	0.0	\$0	1.0	\$218,825	1.0	\$218,825	1.0	

SB 16-191 Institute of Cannabis Research at CSU-Pueblo

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$296,621	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$122,512	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$0	0.0	\$64,480	0.0				
1260	Student Hourly Wages	\$0	0.0	\$29,954	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$0	0.0	\$27,509	0.0				
1611	Contractual Employee Health Insurance	\$0	0.0	\$18,629	0.0				
1621	Contractual Employee Other Retirement Plans	\$0	0.0	\$18,117	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$3,114	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$0	0.0	\$2,880	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$1,471	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$1,456	0.0				
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$0	0.0	\$1,252	0.0				

1632	Contractual Employee Workers' Compensation	\$0	0.0	\$1,200	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$996	0.0				
1610	Contractual Employee Dental Insurance	\$0	0.0	\$960	0.0				
1613	Contractual Employee Disability	\$0	0.0	\$887	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$741	0.0				
1633	Contractual Employee Unemployment Compensation	\$0	0.0	\$209	0.0				
1612	Contractual Employee Life Insurance	\$0	0.0	\$188	0.0				
1640	Client Workers' Compensation	\$0	0.0	\$68	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$10,746	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$10,746	0.0				
Subtotal All Personal Services		\$0	0.0	\$307,367	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$12,582	0.0	\$0	0.0	\$0	0.0
Object Group	Expenses	\$0	0.0	\$278,072	0.0	\$0	0.0	\$0	0.0
	Total Capitalized								
Object Group	Property Purchases	\$0	0.0	\$258,401	0.0	\$0	0.0	\$0	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0
Object Code	Detail Object Code								
	Other Capital Equipment -								
6280	Direct Purchase	\$0	0.0	\$258,004	0.0				
3110	Supplies & Materials	\$0	0.0	\$170,065	0.0				
2820	Purchased Services	\$0	0.0	\$85,618	0.0				
	Out-Of-Country Travel/Non-								
2560	Employee	\$0	0.0	\$21,765	0.0				
	Other Automated Data								
	Processing Billings-								
2641	Purchased Services	\$0	0.0	\$17,308	0.0				
	Internal Higher Ed								
	Tabor/Non-Tabor								
7070	Enterprise Transfers Out	\$0	0.0	\$12,582	0.0				

2550	Out-Of-Country Travel	\$0	0.0	\$10,022	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$5,807	0.0				
2510	In-State Travel	\$0	0.0	\$2,491	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$2,078	0.0				
4100	Other Operating Expenses	\$0	0.0	\$2,044	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,812	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$1,224	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$670	0.0				
6250	Library Materials - Direct Purchase	\$0	0.0	\$397	0.0				
Subtotal All Other Operating		\$0	0.0	\$591,889	0.0	\$1,800,000	0.0	\$1,800,000	0.0
Total Line Item Expenditures		\$0	0.0	\$899,256	0.0	\$1,800,000	0.0	\$1,800,000	0.0

Open Educational Resources

Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$25,000	0.0	\$0	0.0	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$25,000	0.0	\$0	0.0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$25,000	0.0	\$0	0.0	

Medication Treatment Pilot Program

Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	

Research Center Prevention Substance Abuse Addiction

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0	0.0

Occupational Credential Capacity Grant Program

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$5,000,000	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$5,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$5,000,000	0.0

Annual Depreciation-lease Equivalent Payment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$175,060	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$175,060	0.0

Needs Based Grants

Personal Services - Employees										
Object Group	Object Group Name									
1000	and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$11,880,367	0.0	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$11,880,367	0.0	
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers	\$112,324,603	0.0	\$112,369,302	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Other Payments	\$12,610,398	0.0	\$12,636,041	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$128,466,694	0.0	\$128,466,694	0.0	
Object Code	Detail Object Code									
7050	Transfers Out To Institutions - Student Financial Aid	\$112,324,603	0.0	\$112,369,302	0.0					
5781	Grants To Nongovernmental Organizations	\$8,963,217	0.0	\$439,669	0.0					
5892	Student Financial Aid	\$2,828,342	0.0	\$12,196,372	0.0					
5880	Distributions to Nongovernmental Organizations	\$560,183	0.0	\$0	0.0					
5881	Distributions To Nongovernmental Organizations	\$258,656	0.0	\$0	0.0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	0.0	\$0	0.0					
Subtotal All Other Operating		\$124,935,001	0.0	\$125,005,343	0.0	\$128,466,694	0.0	\$128,466,694	0.0	
Total Line Item Expenditures		\$124,935,001	0.0	\$125,005,343	0.0	\$128,466,694	0.0	\$140,347,061	0.0	

Work Study

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$1,980,850	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$1,980,850	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$18,734,494	0.0	\$18,445,572	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$2,071,520	0.0	\$2,060,749	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$21,432,328	0.0	\$21,432,328	0.0
Object Code	Detail Object Code								
7050	Transfers Out To Institutions - Student Financial Aid	\$18,734,494	0.0	\$18,445,572	0.0				
5892	Student Financial Aid	\$1,047,612	0.0	\$1,935,250	0.0				
5781	Grants To Nongovernmental Organizations	\$1,023,908	0.0	\$125,499	0.0				
Subtotal All Other Operating		\$20,806,014	0.0	\$20,506,321	0.0	\$21,432,328	0.0	\$21,432,328	0.0
Total Line Item Expenditures		\$20,806,014	0.0	\$20,506,321	0.0	\$21,432,328	0.0	\$23,413,178	0.0

Merit Based Grants

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$4,752,121	0.0	\$4,700,662	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$428,886	0.0	\$433,182	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0
Object Code	Detail Object Code								
7050	Institutions - Student	\$4,752,121	0.0	\$4,700,662	0.0				
5781	Nongovernmental	\$297,877	0.0	\$0	0.0				
5892	Student Financial Aid	\$126,610	0.0	\$433,182	0.0				
5880	Distributions to Nongovernmental	\$4,050	0.0	\$0	0.0				
5881	Nongovernmental Organizations	\$349	0.0	\$0	0.0				
Subtotal All Other Operating		\$5,181,007	0.0	\$5,133,844	0.0	\$5,000,000	0.0	\$5,000,000	0.0
Total Line Item Expenditures		\$5,181,007	0.0	\$5,133,844	0.0	\$5,000,000	0.0	\$5,000,000	0.0

Veterans'/Law Enforcement/POW Tuition Assistance

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$629,311	0.0	\$635,507	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$672,000	0.0	\$672,000	0.0
Object Code	Detail Object Code								
5892	Student Financial Aid	\$629,311	0.0	\$635,507	0.0				
Subtotal All Other Operating		\$629,311	0.0	\$635,507	0.0	\$672,000	0.0	\$672,000	0.0
Total Line Item Expenditures		\$629,311	0.0	\$635,507	0.0	\$672,000	0.0	\$672,000	0.0

National Guard Tuition Assistance Fund

Subtotal All Personal Services									
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$800,000	0.0	\$800,000	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
700Q	Operating Transfers to Military Affairs	\$800,000	0.0	\$800,000	0.0				
Subtotal All Other Operating		\$800,000	0.0	\$800,000	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$800,000	0.0	\$800,000	0.0	\$0	0.0	\$0	0.0

Native American Students/Fort Lewis College

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$16,157,618	0.0	\$17,364,248	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$16,948,194	0.0	\$16,574,985	0.0
Object Code	Detail Object Code								
7090	Transfers Out To Institutions From State Appropriations	\$16,157,618	0.0	\$17,364,248	0.0				
700G	Operating Transfers to Higher Education	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$16,157,618	0.0	\$17,364,248	0.0	\$16,948,194	0.0	\$16,574,985	0.0
Total Line Item Expenditures		\$16,157,618	0.0	\$17,364,248	0.0	\$16,948,194	0.0	\$16,574,985	0.0

Colorado Opportunity Scholarship Initiative Fund

Personal Services - Employees									
Object Group	Object Group Name								
	Total Employee Wages and Benefits								
1000		\$149,698	0.0	\$233,139	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$689	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$326	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$323	0.0				
1513	Short-Term Disability	\$0	0.0	\$1	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$108,582	0.0	\$174,645	0.0				
1630	Contractual Employee Other Employee Benefits	\$12,518	0.0	\$20,162	0.0				
1522	PERA	\$7,967	0.0	\$10,293	0.0				
1524	PERA - AED	\$4,991	0.0	\$8,354	0.0				
1525	PERA - SAED	\$4,824	0.0	\$8,275	0.0				
1521	Other Retirement Plans	\$3,518	0.0	\$7,304	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$2,858	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$2,629	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,641	0.0	\$2,514	0.0				
1613	Contractual Employee Disability	\$171	0.0	\$253	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal)								
Object Group		\$12,241	0.0	\$42,462	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$2,142	0.0				
1920	Personal Services - Professional	\$12,241	0.0	\$40,320	0.0				
Subtotal All Personal Services		\$161,940	0.0	\$275,602	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5,000,000	0.0	\$5,000,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$4,299,822	0.0	\$7,141,681	0.0	\$0	0.0	\$0	0.0
Object Group	Expenses	\$31,373	0.0	\$29,987	0.0	\$5,000,000	0.0	\$9,000,000	0.0
Object Group	Total Intergovernmental Payments	\$75,000	0.0	\$80,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5150	Grants - Local District Colleges	\$0	0.0	\$80,000	0.0				
4180	Official Functions	\$0	0.0	\$6,625	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,044	0.0				
4140	Dues And Memberships	\$0	0.0	\$649	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$337	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$307	0.0				
2231	Maintenance	\$0	0.0	\$150	0.0				
3123	Postage	\$0	0.0	\$54	0.0				
2259	Parking Fees	\$0	0.0	\$14	0.0				
7000	Transfers	\$5,000,000	0.0	\$5,000,000	0.0				
5781	Nongovernmental	\$3,264,438	0.0	\$2,480,119	0.0				
5892	Student Financial Aid	\$530,637	0.0	\$4,226,364	0.0				
5775	State Grant/Contract	\$279,747	0.0	\$435,198	0.0				
5880	Nongovernmental Organizations	\$225,000	0.0	\$0	0.0				

5170	Grants - School Districts	\$75,000	0.0	\$0	0.0				
2690	Legal Services	\$17,141	0.0	\$4,382	0.0				
2255	Rental of Buildings	\$7,315	0.0	\$11,433	0.0				
3140	Information Technology	\$3,172	0.0	\$495	0.0				
2513	Reimbursement	\$3,078	0.0	\$5,356	0.0				
2820	Purchased Services	\$1,130	0.0	\$1,352	0.0				
2631	Office Of Information	\$1,066	0.0	\$1,378	0.0				
2510	In-State Travel	\$728	0.0	\$1,855	0.0				
3118	Food and Food Service Supplies	\$486	0.0	\$0	0.0				
4220	Registration Fees	\$370	0.0	\$0	0.0				
4100	Other Operating Expenses	\$299	0.0	\$54	0.0				
3121	Office Supplies	\$213	0.0	\$1,445	0.0				
2512	Per Diem	\$134	0.0	\$976	0.0				
2630	Communication Charges - External	\$83	0.0	\$0	0.0				
2610	Advertising And Marketing	\$60	0.0	\$634	0.0				
3120	Books/Periodicals/Subscriptions	\$28	0.0	\$278	0.0				
2258	Parking Fees	\$12	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$9,410,135	0.0	\$12,260,499	0.0	\$5,000,000	0.0	\$9,000,000	0.0
Total Line Item Expenditures		\$9,572,074	0.0	\$12,536,101	0.0	\$5,000,000	0.0	\$9,000,000	0.0

Career and Technical Education Tuition Assistance Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$116,133	0.0	\$290,909	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$41,911	0.0	\$72,490	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$450,000	0.0	\$450,000	0.0
Object Code	Detail Object Code								
	Transfers Out To								
	Institutions - Student								
7050	Financial Aid	\$116,133	0.0	\$290,909	0.0				
5892	Student Financial Aid	\$19,557	0.0	\$72,490	0.0				
	Grants To								
	Nongovernmental								
5781	Organizations	\$18,354	0.0	\$0	0.0				
	Distributions to								
	Nongovernmental								
5880	Organizations	\$4,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$158,044	0.0	\$363,399	0.0	\$450,000	0.0	\$450,000	0.0
Total Line Item Expenditures		\$158,044	0.0	\$363,399	0.0	\$450,000	0.0	\$450,000	0.0

Emergency Completion and Retention Grant

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$1,500,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$1,500,000	0.0

Stipends for Public Students

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$130,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$283,451,633	0.0	\$280,677,833	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$291,259,844	0.0	\$314,246,227	0.0
Object Group	Total Fund Deductions	\$243,021	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5898	College Opportunity Fund Stipends	\$283,451,633	0.0	\$280,677,833	0.0				
9120	Trust Fund Deductions	\$243,021	0.0	\$0	0.0				
700G	Operating Transfers to Higher Education	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$130,000	0.0				
Subtotal All Other Operating		\$283,694,654	0.0	\$280,807,833	0.0	\$291,259,844	0.0	\$314,246,227	0.0
Total Line Item Expenditures		\$283,694,654	0.0	\$280,807,833	0.0	\$291,259,844	0.0	\$314,246,227	0.0

Stipends Eligible FTE Students - Private Institutions

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	(\$130,000)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1,506,375	0.0	\$1,443,375	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,481,865	0.0	\$1,608,798	0.0
Object Code	Detail Object Code								
7000	Transfers	\$0	0.0	(\$130,000)	0.0				
5898	College Opportunity Fund Stipends	\$1,506,375	0.0	\$1,443,375	0.0				
700G	Higher Education	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,506,375	0.0	\$1,313,375	0.0	\$1,481,865	0.0	\$1,608,798	0.0
Total Line Item Expenditures		\$1,506,375	0.0	\$1,313,375	0.0	\$1,481,865	0.0	\$1,608,798	0.0

Fee-for-Service Contracts With State Institutions

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$246,843,184	0.0	\$249,365,556	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$252,068,162	0.0	\$275,675,654	0.0
Object Code	Detail Object Code								
4220	Registration Fees	\$194,666,051	0.0	\$0	0.0				
2670	Education Services From Higher Education Enterprises	\$52,177,132	0.0	\$249,365,556	0.0				
Subtotal All Other Operating		\$246,843,184	0.0	\$249,365,556	0.0	\$252,068,162	0.0	\$275,675,654	0.0
Total Line Item Expenditures		\$246,843,184	0.0	\$249,365,556	0.0	\$252,068,162	0.0	\$275,675,654	0.0

Fee-for-Service Contracts / State Institutions (23-18-303)

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$116,133,797	0.0	\$116,411,292	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$120,174,679	0.0	\$130,424,521	0.0
Object Code	Detail Object Code								
2670	Education Services From Higher Education Enterprises	\$0	0.0	\$116,411,292	0.0				
4220	Registration Fees	\$116,133,797	0.0	\$0	0.0				
Subtotal All Other Operating		\$116,133,797	0.0	\$116,411,292	0.0	\$120,174,679	0.0	\$130,424,521	0.0
Total Line Item Expenditures		\$116,133,797	0.0	\$116,411,292	0.0	\$120,174,679	0.0	\$130,424,521	0.0

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

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$336,960	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$86,960	0.0	\$86,960	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Object Code	Detail Object Code								
2670	Higher Education	\$0	0.0	\$336,960	0.0				
Subtotal All Other Operating		\$0	0.0	\$336,960	0.0	\$336,960	0.0	\$336,960	0.0
Total Line Item Expenditures		\$0	0.0	\$336,960	0.0	\$336,960	0.0	\$336,960	0.0

Trustees of Adams State College

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	330.0	\$0	339.5	\$0	339.5	\$0	339.5
Subtotal All Personal Services		\$0	330.0	\$0	339.5	\$0	339.5	\$0	339.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$14,039,384	0.0	\$14,554,588	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$32,659,071	0.0	\$27,605,016	0.0	\$28,407,413	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$0	0.0	\$32,659,071	0.0				
Subtotal All Other Operating		\$0	0.0	\$32,659,071	0.0	\$41,644,400	0.0	\$42,962,001	0.0
Total Line Item Expenditures		\$0	330.0	\$32,659,071	339.5	\$41,644,400	339.5	\$42,962,001	339.5

Trustees of Colorado Mesa University

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	695.3	\$0	728.3	\$0	728.3	\$0	728.3
Subtotal All Personal Services		\$0	695.3	\$0	728.3	\$0	728.3	\$0	728.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$24,712,681	0.0	\$27,189,267	0.0
Object Group	Total Operating Expenses	\$88,343,310	0.0	\$88,343,310	0.0	\$77,466,043	0.0	\$79,855,220	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$88,343,310	0.0	\$88,343,310	0.0				
Subtotal All Other Operating		\$88,343,310	0.0	\$88,343,310	0.0	\$102,178,724	0.0	\$107,044,487	0.0
Total Line Item Expenditures		\$88,343,310	695.3	\$88,343,310	728.3	\$102,178,724	728.3	\$107,044,487	728.3

Trustees of Metropolitan State College of Denver

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1362.6	\$0	1392.8	\$0	1392.8	\$0	1392.8
Subtotal All Personal Services		\$0	1362.6	\$0	1392.8	\$0	1392.8	\$0	1392.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$51,103,451	0.0	\$55,976,288	0.0
Object Group	Total Operating Expenses	\$160,700,840	0.0	\$171,796,481	0.0	\$132,121,243	0.0	\$135,757,761	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$160,700,840	0.0	\$171,796,481	0.0				
Subtotal All Other Operating		\$160,700,840	0.0	\$171,796,481	0.0	\$183,224,694	0.0	\$191,734,049	0.0
Total Line Item Expenditures		\$160,700,840	1362.6	\$171,796,481	1392.8	\$183,224,694	1392.8	\$191,734,049	1392.8

Trustees of Western State College

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	241.4	\$0	250.2	\$0	250.2	\$0	250.2
Subtotal All Personal Services		\$0	241.4	\$0	250.2	\$0	250.2	\$0	250.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$11,534,927	0.0	\$12,493,802	0.0
Object Group	Total Operating Expenses	\$32,738,275	0.0	\$34,237,080	0.0	\$24,953,213	0.0	\$25,719,593	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$32,738,275	0.0	\$34,237,080	0.0				
Subtotal All Other Operating		\$32,738,275	0.0	\$34,237,080	0.0	\$36,488,140	0.0	\$38,213,395	0.0
Total Line Item Expenditures		\$32,738,275	241.4	\$34,237,080	250.2	\$36,488,140	250.2	\$38,213,395	250.2

Board of Governors of the Colorado State University System

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4587.2	\$0	5115.2	\$0	5115.2	\$0	5115.2
Subtotal All Personal Services		\$0	4587.2	\$0	5115.2	\$0	5115.2	\$0	5115.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$135,393,307	0.0	\$147,134,594	0.0
Object Group	Total Operating Expenses	\$595,872,469	0.0	\$649,129,675	0.0	\$538,122,750	0.0	\$556,170,878	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$595,872,469	0.0	\$649,129,675	0.0				
Subtotal All Other Operating		\$595,872,469	0.0	\$649,129,675	0.0	\$673,516,057	0.0	\$703,305,472	0.0
Total Line Item Expenditures		\$595,872,469	4587.2	\$649,129,675	5115.2	\$673,516,057	5115.2	\$703,305,472	5115.2

Trustees of Fort Lewis College

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	415.0	\$0	441.4	\$0	441.4	\$0	441.4
Subtotal All Personal Services		\$0	415.0	\$0	441.4	\$0	441.4	\$0	441.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$11,368,835	0.0	\$11,794,121	0.0
Object Group	Total Operating Expenses	\$53,609,887	0.0	\$68,264,054	0.0	\$46,232,484	0.0	\$48,012,948	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$53,609,887	0.0	\$68,264,054	0.0				
Subtotal All Other Operating		\$53,609,887	0.0	\$68,264,054	0.0	\$57,601,319	0.0	\$59,807,069	0.0
Total Line Item Expenditures		\$53,609,887	415.0	\$68,264,054	441.4	\$57,601,319	441.4	\$59,807,069	441.4

Regents of the University Of Colorado

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7825.2	\$0	8255.5	\$0	8255.5	\$0	8255.5
Subtotal All Personal Services		\$0	7825.2	\$0	8255.5	\$0	8255.5	\$0	8255.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$201,898,498	0.0	\$220,773,742	0.0
Object Group	Total Operating Expenses	\$1,217,934,761	0.0	\$1,338,854,190	0.0	\$1,098,640,197	0.0	\$1,138,685,317	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$1,217,934,761	0.0	\$1,338,854,190	0.0				
Subtotal All Other Operating		\$1,217,934,761	0.0	\$1,338,854,190	0.0	\$1,300,638,695	0.0	\$1,359,559,059	0.0
Total Line Item Expenditures		\$1,217,934,761	7825.2	\$1,338,854,190	8255.5	\$1,300,638,695	8255.5	\$1,359,559,059	8255.5

Trustees of the Colorado School of Mines

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	878.5	\$0	952.4	\$0	952.4	\$0	952.4
Subtotal All Personal Services		\$0	878.5	\$0	952.4	\$0	952.4	\$0	952.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$20,639,050	0.0	\$21,528,619	0.0
Object Group	Total Operating Expenses	\$135,653,701	0.0	\$20,639,050	0.0	\$150,176,344	0.0	\$155,894,251	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$135,653,701	0.0	\$20,639,050	0.0				
Subtotal All Other Operating		\$135,653,701	0.0	\$20,639,050	0.0	\$170,815,394	0.0	\$177,422,870	0.0
Total Line Item Expenditures		\$135,653,701	878.5	\$20,639,050	952.4	\$170,815,394	952.4	\$177,422,870	952.4

University of Northern Colorado

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1141.9	\$0	1308.0	\$0	1308.0	\$0	1308.0
Subtotal All Personal Services		\$0	1141.9	\$0	1308.0	\$0	1308.0	\$0	1308.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$39,038,234	0.0	\$41,249,382	0.0
Object Group	Total Operating Expenses	\$160,325,502	0.0	\$178,844,983	0.0	\$120,292,399	0.0	\$123,836,937	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$75,000	0.0	\$75,000	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$160,325,502	0.0	\$178,844,983	0.0				
Subtotal All Other Operating		\$160,325,502	0.0	\$178,844,983	0.0	\$159,405,633	0.0	\$165,161,319	0.0
Total Line Item Expenditures		\$160,325,502	1141.9	\$178,844,983	1308.0	\$159,405,633	1308.0	\$165,161,319	1308.0

State Board for Comm Colleges and Occupational Ed System

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5935.4	\$0	5848.6	\$0	5848.6	\$0	5848.6
Subtotal All Personal Services		\$0	5935.4	\$0	5848.6	\$0	5848.6	\$0	5848.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$159,112,638	0.0	\$172,990,319	0.0
Object Group	Total Operating Expenses	\$486,497,706	0.0	\$679,576,970	0.0	\$313,174,349	0.0	\$322,476,817	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$75,000	0.0	\$75,000	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$486,497,706	0.0	\$679,576,970	0.0				
Subtotal All Other Operating		\$486,497,706	0.0	\$679,576,970	0.0	\$472,361,987	0.0	\$495,542,136	0.0
Total Line Item Expenditures		\$486,497,706	5935.4	\$679,576,970	5848.6	\$472,361,987	5848.6	\$495,542,136	5848.6

Local District Junior College Grants

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses	\$15,589,215	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code									
5999	HE 398 Budget Expenses	\$15,589,215	0.0	\$0	0.0					
Subtotal All Other Operating		\$15,589,215	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures		\$15,589,215	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Colorado Mountain College

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$7,143,039	0.0	\$7,143,039	0.0	\$514,229	0.0	\$514,229	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$7,143,039	0.0	\$7,319,484	0.0	\$7,943,772	0.0
Object Group	Payments	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$0	0.0	\$7,143,039	0.0				
5530	Distributions - Local Dist Colleges	\$0	0.0	\$0	0.0				
5555	Distributions - Area Vocational & Local District Colleges	\$0	0.0	\$0	0.0				
7090	Transfers Out To Institutions From State Appropriations	\$7,143,039	0.0	\$7,143,039	0.0				
Subtotal All Other Operating		\$7,143,039	0.0	\$14,286,078	0.0	\$7,833,713	0.0	\$8,458,001	0.0
Total Line Item Expenditures		\$7,143,039	0.0	\$14,286,078	0.0	\$7,833,713	0.0	\$8,458,001	0.0

Aims Community College

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$8,446,176	0.0	\$8,446,176	0.0	\$569,080	0.0	\$569,080	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$8,446,176	0.0	\$8,654,810	0.0	\$9,392,989	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5999	HE 398 Budget Expenses	\$0	0.0	\$8,446,176	0.0				
5530	Distributions - Local Dist Colleges	\$0	0.0	\$0	0.0				
5555	Distributions - Area Vocational & Local District Colleges	\$0	0.0	\$0	0.0				
7090	Transfers Out To Institutions From State Appropriations	\$8,446,176	0.0	\$8,446,176	0.0				
Subtotal All Other Operating		\$8,446,176	0.0	\$16,892,352	0.0	\$9,223,890	0.0	\$9,962,069	0.0
Total Line Item Expenditures		\$8,446,176	0.0	\$16,892,352	0.0	\$9,223,890	0.0	\$9,962,069	0.0

Administrative Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	9.0	\$0	9.0	\$0	9.0	\$0	9.0
1000	and Benefits	\$0	0.0	\$551,995	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$400,287	0.0				
1630	Contractual Employee Other Employee Benefits	\$0	0.0	\$46,695	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$40,185	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$18,912	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$18,705	0.0				
1110	Regular Full-Time Wages	\$0	0.0	\$13,670	0.0				
1620	Contractual Employee Fica - Medicare Contributions	\$0	0.0	\$5,738	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$0	0.0	\$3,610	0.0				
1230	Contractual Employee Overtime Wages	\$0	0.0	\$838	0.0				
1522	PERA	\$0	0.0	\$785	0.0				
1613	Contractual Employee Disability	\$0	0.0	\$637	0.0				
1511	Health Insurance	\$0	0.0	\$555	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$0	0.0	\$497	0.0				
1524	PERA - AED	\$0	0.0	\$357	0.0				
1525	PERA - SAED	\$0	0.0	\$350	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$112	0.0				
1510	Dental Insurance	\$0	0.0	\$31	0.0				
1512	Life Insurance	\$0	0.0	\$17	0.0				
1513	Short-Term Disability	\$0	0.0	\$14	0.0				
Subtotal All Personal Services		\$0	9.0	\$551,995	9.0	\$0	9.0	\$0	9.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$166,075	0.0	\$0	0.0	\$0	0.0
Object Group	Expenses	\$715,469	0.0	(\$60,507)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$47,493	0.0	\$900,000	0.0	\$900,000	0.0

Object Code	Detail Object Code								
7070	Internal Higher Ed Labor/Non-Labor Enterprise Transfers Out	\$0	0.0	\$166,075	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$0	0.0	\$47,493	0.0				
4100	Other Operating Expenses	\$0	0.0	\$15,491	0.0				
3110	Supplies & Materials	\$0	0.0	\$6,043	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$4,833	0.0				
2510	In-State Travel	\$0	0.0	\$4,624	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$4,596	0.0				
4180	Official Functions	\$0	0.0	\$3,441	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$3,078	0.0				
2820	Purchased Services	\$0	0.0	\$2,620	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$1,800	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$1,177	0.0				
3120	Books/Periodicals/Subscrip tions	\$0	0.0	\$928	0.0				
2520	In-State Travel/Non- Employee	\$0	0.0	\$313	0.0				
2210	Other Maintenance	\$0	0.0	(\$9)	0.0				
5999	HE 398 Budget Expenses	\$715,469	0.0	(\$98,108)	0.0				
Subtotal All Other Operating		\$715,469	0.0	\$164,394	0.0	\$900,000	0.0	\$900,000	0.0
Total Line Item Expenditures		\$715,469	9.0	\$716,388	9.0	\$900,000	9.0	\$900,000	9.0

09. History Colorado, (A) Central Administration

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	\$51,400	1.0	\$59,357	1.0	\$59,357	1.0	\$59,357	1.0
119900	President	\$42,401	0.4	\$124,200	1.0	\$124,200	1.0	\$124,200	1.0
124800	Staff Specialist	\$297,641	5.8	\$339,419	7.4	\$339,419	7.4	\$339,419	7.4
128400	Unit Director	\$113,192	1.0	\$106,000	1.0	\$106,000	1.0	\$106,000	1.0
572600	HR Director	\$96,029	1.0	\$75,833	1.0	\$75,833	1.0	\$75,833	1.0
H40500	Accounting Technician	\$1,491	0.6	\$1,442	0.6	\$1,442	0.6	\$1,442	0.6
Central Administration Position Detail TOTAL		\$602,156	9.8	\$706,251	12.0	\$706,251	12.0	\$706,251	11.4

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	9.8	\$0	12.0	\$0	12.0	\$0	12.0
1000	and Benefits	\$1,054,679	0.0	\$1,128,636	0.0	\$1,184,667	0.0	\$1,184,667	0.0

Object Code Object Code Detail for Actuals

1110	Regular Full-Time Wages	\$1,491	0.0	\$1,442	0.0				
1121	Wages	\$0	0.0	\$16,258	0.0				
1210	Regular Full-Time Wages	\$600,665	0.0	\$704,809	0.0				
1221	Temporary Part-Time	\$45,885	0.0	\$16,258	0.0				
1520	FICA-Medicare Contribution	\$10,480	0.0	\$12,024	0.0				
1522	PERA	\$50,979	0.0	\$61,802	0.0				
1524	PERA - AED	\$28,041	0.0	\$39,968	0.0				
1525	PERA - SAED	\$26,991	0.0	\$39,625	0.0				
1532	Compensation	\$148	0.0	\$0	0.0				
1633	Unemployment	\$86,100	0.0	(\$6,707)	0.0				
1511	Health Insurance	\$68,290	0.0	\$84,642	0.0				
1510	Dental Insurance	\$3,790	0.0	\$4,195	0.0				
1512	Life Insurance	\$875	0.0	\$938	0.0				
1513	Short-Term Disability	\$1,107	0.0	\$1,564	0.0				
1240	Annual Leave Payments	\$47,604	0.0	\$5,543	0.0				
1241	Leave Payments	\$13,292	0.0	\$1,688	0.0				
1300	Other Employee Wages	\$64,432	0.0	\$0	0.0				
1320	Per Diem Wages	\$0	0.0	\$43	0.0				
1370	Incentive Pay	\$0	0.0	\$120,715	0.0				
1521	Other Retirement Plans	\$14,469	0.0	\$22,122	0.0				
1530	Other Employee Benefits	\$14	0.0	\$0	0.0				
1630	Other Employee Benefits	\$1,657	0.0	\$1,707	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	(Purchased Personal	\$77,259	0.0	\$107,765	0.0	\$0	0.0	\$0	0.0

Object Code Object Code Detail for Actuals

1910	Temporary	\$34,076	0.0	\$77,044	0.0				
1920	Professional	\$42,156	0.0	\$30,721	0.0				
1950	State Departments	\$1,027	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$1,131,938	9.8	\$1,236,401	12.0	\$1,184,667	12.0	\$1,184,667	12.0
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All Other Operating Costs									
Object Group	Object Group Name								
2000	Expenses	\$85,364	0.0	\$82,566	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$8,375	0.0	\$13,795	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$13,346	0.0	\$16,731	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$140,168	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2180	Grounds Maintenance	\$15,693	0.0	\$0	0.0				
2258	Parking Fees	\$163	0.0	\$0	0.0				
2510	In-State Travel	\$1,866	0.0	\$5,238	0.0				
2512	Per Diem	\$623	0.0	\$808	0.0				
2513	Reimbursement	\$2,338	0.0	\$1,612	0.0				
2530	Out-Of-State Travel	\$1,558	0.0	\$4,155	0.0				
2531	Carrier Fares	\$1,882	0.0	\$506	0.0				
2532	Travel Per Diem	\$108	0.0	\$676	0.0				
2540	Employee	\$0	0.0	\$735	0.0				
2542	- Personal Per Diem	\$0	0.0	\$64	0.0				
2610	Advertising And Marketing	\$1,428	0.0	\$0	0.0				
2630	External	\$7,234	0.0	\$9,123	0.0				
2631	Office Of Information	\$765	0.0	\$617	0.0				
2650	Technology Purchased	\$13,044	0.0	\$44	0.0				
2680	Services	\$2,698	0.0	\$7,345	0.0				
2690	Legal Services	\$4,810	0.0	\$639	0.0				
2810	Freight	\$70	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$19,800	0.0				
3110	Supplies & Materials	\$5,981	0.0	\$898	0.0				
3118	Supplies	\$1,331	0.0	\$105	0.0				
3120	tions	\$1,125	0.0	\$20,242	0.0				
3121	Office Supplies	\$4,540	0.0	\$2,220	0.0				
3123	Postage	\$10,389	0.0	\$1,873	0.0				
3950	Gasoline	\$25	0.0	\$0	0.0				
4100	Other Operating Expenses	\$162	0.0	\$100	0.0				
4105	Bank Card Fees	\$3,293	0.0	\$1,999	0.0				
4111	Prizes And Awards	\$0	0.0	\$200	0.0				
4140	Dues And Memberships	\$6,113	0.0	\$7,515	0.0				
4170	Fines	\$355	0.0	\$725	0.0				
4180	Official Functions	\$4,742	0.0	\$6,497	0.0				
4220	Registration Fees	\$1,403	0.0	\$2,624	0.0				
5775	State Grant/Contract	\$13,346	0.0	\$16,731	0.0				
7200	Costs	\$0	0.0	\$140,168	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$107,085	0.0	\$253,260	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,239,023	9.8	\$1,489,661	12.0	\$1,184,667	12.0	\$1,184,667	12.0

Facilities Management

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	\$292,109	5.5	\$315,217	5.7	\$315,217	5.7	\$315,217	5.7
128000	Unit Administrator	\$82,482	1.0	\$43,292	0.7	\$43,292	0.7	\$43,292	0.7
D8H1TX	Security I	\$55,005	1.9	\$59,699	2.0	\$59,699	2.0	\$59,699	2.0
D8H2XX	Security II	\$40,276	1.1	\$42,154	1.1	\$42,154	1.1	\$42,154	1.1
Facilities Management Position Detail TOTAL		\$469,871	9.5	\$460,362	9.5	\$460,362	9.5	\$460,362	9.5

Personal Services -- Employees											
Object Group		Object Group Name									
FTE	Total FTE	\$0	9.5	\$0	9.5	\$0	9.5	\$0	9.5	\$0	9.5
1000	and Benefits	\$663,491	0.0	\$658,955	0.0	\$1,477,450	0.0	\$1,477,450	0.0	\$1,477,450	0.0

Object Code		Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$103,353	0.0	\$107,750	0.0					
1210	Regular Full-Time Wages	\$366,519	0.0	\$352,612	0.0					
1221	Temporary Part-Time	\$0	0.0	\$0	0.0					
1520	FICA-Medicare Contribution	\$6,901	0.0	\$6,647	0.0					
1522	PERA	\$48,042	0.0	\$46,403	0.0					
1524	PERA - AED	\$20,875	0.0	\$21,929	0.0					
1525	PERA - SAED	\$20,177	0.0	\$21,697	0.0					
1511	Health Insurance	\$82,418	0.0	\$77,602	0.0					
1510	Dental Insurance	\$3,797	0.0	\$3,008	0.0					
1512	Life Insurance	\$1,065	0.0	\$994	0.0					
1513	Short-Term Disability	\$925	0.0	\$865	0.0					
1130	Payroll System Overtime	\$6,434	0.0	\$7,198	0.0					
1131	Payroll System Shift Diff.	\$1,390	0.0	\$1,289	0.0					
1140	Payroll System Annual	\$345	0.0	\$0	0.0					
1240	Annual Leave Payments	\$481	0.0	\$8,997	0.0					
1241	Leave Payments	\$0	0.0	\$872	0.0					
1340	Awards	\$2,471	0.0	\$0	0.0					
1530	Other Employee Benefits	\$50	0.0	\$0	0.0					
1630	Other Employee Benefits	\$1,090	0.0	\$1,092	0.0					

Personal Services -- Contract Services											
Object Group		Object Group Name									
1100	(Purchased Personal	\$272,002	0.0	\$252,082	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code		Object Code Detail for Actuals								
1910	Temporary	\$6,623	0.0	\$0	0.0					
1920	Professional	\$265,380	0.0	\$252,082	0.0					

Subtotal ALL Personal Services		\$935,493	9.5	\$911,037	9.5	\$1,477,450	9.5	\$1,477,450	9.5	\$1,477,450	9.5
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All Other Operating Costs											
Object Group		Object Group Name									
2000	Expenses	\$1,008,006	0.0	\$963,463	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$6,258	0.0	\$6,952	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Property Purchases	\$0	0.0	\$1,140	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$33,862	0.0	\$42,592	0.0				
2160	Other Cleaning Services	\$244,680	0.0	\$251,905	0.0				
2180	Grounds Maintenance	\$4,981	0.0	\$40,785	0.0				
2210	Other Maintenance	\$0	0.0	\$0	0.0				
2220	Building Maintenance	\$193,776	0.0	\$104,830	0.0				
2230	Equipment Maintenance	\$5,246	0.0	\$25,147	0.0				
2250	Miscellaneous Rentals	\$970	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$1,967	0.0	\$2,844	0.0				
2252	Charge	\$8,936	0.0	\$7,632	0.0				
2253	Rental of Equipment	\$5,474	0.0	\$684	0.0				
2255	Rental of Buildings	\$1,441	0.0	\$1,000	0.0				
2258	Parking Fees	\$1,765	0.0	\$1,500	0.0				
2510	In-State Travel	\$2,651	0.0	\$2,710	0.0				
2511	Fares	\$532	0.0	\$664	0.0				
2512	Per Diem	\$1,706	0.0	\$1,556	0.0				
2513	Reimbursement	\$1,369	0.0	\$1,895	0.0				
2531	Carrier Fares	\$0	0.0	\$128	0.0				
2610	Advertising And Marketing	\$526	0.0	\$0	0.0				
2630	External	\$13,611	0.0	\$23,314	0.0				
2631	Office Of Information	\$6,377	0.0	\$3,639	0.0				
2680	Services	\$8,990	0.0	\$5,202	0.0				
2690	Legal Services	\$13,636	0.0	\$6,080	0.0				
2810	Freight	\$0	0.0	\$0	0.0				

2820	Purchased Services	\$195	0.0	\$10,980	0.0				
3110	Supplies & Materials	\$48,858	0.0	\$52,834	0.0				
3113	Allowance	\$282	0.0	\$0	0.0				
3118	Supplies	\$0	0.0	\$0	0.0				
3120	tions	\$24,086	0.0	\$5,163	0.0				
3121	Office Supplies	\$3,534	0.0	\$757	0.0				
3123	Postage	\$62	0.0	\$7,763	0.0				
3126	Repair and Maintenance	\$15,152	0.0	\$10,462	0.0				
3128	Noncapitalizable Equipment	\$2,776	0.0	\$0	0.0				
3132	And Office Systems	\$0	0.0	\$0	0.0				
3140	Information Technology	\$3,414	0.0	\$3,241	0.0				
3910	Other Energy Charges	\$0	0.0	\$248	0.0				
3920	Bottled Gas	\$6,195	0.0	\$5,948	0.0				
3940	Electricity	\$290,537	0.0	\$294,003	0.0				
3950	Gasoline	\$0	0.0	\$111	0.0				
3960	Heating Oil	\$0	0.0	\$0	0.0				
3970	Natural Gas	\$45,772	0.0	\$44,145	0.0				
4100	Other Operating Expenses	\$116	0.0	\$514	0.0				
4105	Bank Card Fees	\$140	0.0	\$0	0.0				
4110	Losses	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,033	0.0	\$200	0.0				
4170	Fines	\$14,231	0.0	\$9,741	0.0				
4180	Official Functions	(\$0)	0.0	\$0	0.0				
4220	Registration Fees	\$2,959	0.0	\$200	0.0				
4910	Cost Of Goods Sold	\$2,426	0.0	\$0	0.0				
6222	Systems - Direct Purchase	\$0	0.0	\$1,140	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,014,264	0.0	\$971,556	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,949,757	9.5	\$1,882,592	9.5	\$1,477,450	9.5	\$1,477,450	9.5

Lease Purchase of Colorado History Museum

<i>Personal Services -- Employees</i>										
Object Group	Object Group Name									
1000	and Benefits	\$0	0.0	\$0	0.0	\$3,121,813	0.0	\$3,121,813	0.0	
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$3,121,813	0.0	\$3,121,813	0.0	
<i>All Other Operating Costs</i>										
Object Group	Object Group Name									
7000	Total Transfers	\$3,021,830	0.0	\$3,021,415	0.0	\$0	0.0	\$0	0.0	
Subtotal All Other Operating		\$3,021,830	0.0	\$3,021,415	0.0	\$0	0.0	(\$99,953)	0.0	
Object Code	Object Code Detail For Actuals									
700G	Higher Education	\$3,021,830	0.0	\$3,021,415	0.0					
Total Line Item Costs		\$3,021,830	0.0	\$3,021,415	0.0	\$3,121,813	0.0	\$3,021,860	0.0	

09. History Colorado, (B) History Colorado Museums

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	\$44,432	0.4	\$21,359	0.4	\$21,359	0.4	\$21,359	0.4	0.4
107600	Curator	\$186,305	3.0	\$186,533	3.0	\$186,533	3.0	\$186,533	3.0	3.0
115200	Librarian	\$81,517	1.6	\$81,169	1.6	\$81,169	1.6	\$81,169	1.6	1.6
124800	Staff Specialist	\$1,482,415	30.7	\$1,466,711	28.3	\$1,466,711	30.5	\$1,466,711	30.5	30.5
128000	Unit Administrator	\$145,220	2.0	\$144,389	2.0	\$144,389	2.0	\$144,389	2.0	2.0
128400	Unit Director	\$81,427	1.0	\$151,679	1.9	\$151,679	1.9	\$151,679	1.9	1.9
165100	Deputy Director	\$27,626	0.3	\$0	0.3	\$0	0.3	\$0	0.3	0.3
531200	Museum Curator	\$13,250	0.3	\$0	0.2	\$0	0.2	\$0	0.2	0.2
H3U5XX	Art Professional III	\$61,776	1.0	\$61,776	1.0	\$61,776	1.0	\$61,776	1.0	1.0
H40500	Intern	\$18,333	0.4	\$25,342	0.7	\$25,342	0.7	\$25,342	0.7	0.7
History Colorado Center Position Detail TOTAL		\$2,142,302	40.6	\$2,138,959	39.4	\$2,138,959	41.6	\$2,138,959	41.6	41.6

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	40.6	\$0	39.4	\$0	41.6	\$0	41.6
1000	and Benefits	\$3,119,544	0.0	\$3,059,010	0.0	\$4,611,859	0.0	\$4,611,859	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$64,175	0.0	\$61,776	0.0				
1111	Regular Part-Time Wages	\$2,773	0.0	\$0	0.0				
1120	Wages	\$0	0.0	\$10,013	0.0				
1121	Wages	\$0	0.0	\$30,933	0.0				
1210	Regular Full-Time Wages	\$1,920,792	0.0	\$1,882,296	0.0				
1211	Regular Part-Time Wages	\$154,561	0.0	\$194,887	0.0				
1220	Temporary Full-Time	\$34,436	0.0	\$18,795	0.0				
1221	Temporary Part-Time	\$57,348	0.0	\$23,828	0.0				
1520	FICA-Medicare Contribution	\$31,704	0.0	\$31,449	0.0				
1522	PERA	\$188,299	0.0	\$191,111	0.0				
1622	PERA	\$28	0.0	\$2,059	0.0				
1524	PERA - AED	\$92,959	0.0	\$103,734	0.0				
1624	AED	\$12	0.0	\$966	0.0				
1525	PERA - SAED	\$89,661	0.0	\$102,688	0.0				
1625	- Supplemental AED	\$11	0.0	\$954	0.0				
1511	Health Insurance	\$340,628	0.0	\$303,152	0.0				
1510	Dental Insurance	\$17,689	0.0	\$15,639	0.0				
1512	Life Insurance	\$4,736	0.0	\$4,518	0.0				
1513	Short-Term Disability	\$4,022	0.0	\$3,993	0.0				
1130	Payroll System Overtime	\$568	0.0	\$0	0.0				
1230	Overtime Wages	\$1,057	0.0	\$0	0.0				
1140	Payroll System Annual	\$0	0.0	\$17,658	0.0				
1141	Payroll System Sick Leave	\$0	0.0	\$1,678	0.0				
1240	Annual Leave Payments	\$59,825	0.0	\$17,979	0.0				
1241	Leave Payments	\$2,531	0.0	\$5,293	0.0				
1300	Other Employee Wages	\$61,319	0.0	\$0	0.0				
1340	Awards	\$3,037	0.0	\$2,800	0.0				
1521	Other Retirement Plans	\$27,191	0.0	\$27,960	0.0				
1530	Other Employee Benefits	\$0	0.0	\$0	0.0				
1630	Other Employee Benefits	\$4,041	0.0	\$2,851	0.0				

Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	(Purchased Personal	\$389,464	0.0	\$401,464	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Temporary	\$6,504	0.0	\$22,499	0.0				
1920	Professional	\$382,960	0.0	\$378,965	0.0				

Subtotal ALL Personal Services		\$3,509,008	40.6	\$3,460,474	39.4	\$4,611,859	41.6	\$4,611,859	41.6
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All Other Operating Costs

Object Group	Object Group Name								
2000	Expenses	\$961,331	0.0	\$1,163,131	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$95,928	0.0	\$104,721	0.0	\$0	0.0	\$0	0.0
5000	Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$164,549	0.0	\$13,650	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code Object Code Detail For Actuals

2160	Other Cleaning Services	\$539	0.0	\$1,894	0.0				
2180	Grounds Maintenance	\$168	0.0	\$243	0.0				
2210	Other Maintenance	\$0	0.0	\$18	0.0				
2220	Building Maintenance	\$0	0.0	\$7,523	0.0				
2230	Equipment Maintenance	\$9,669	0.0	\$14,933	0.0				
2231	Maintenance	\$115,983	0.0	\$41,401	0.0				
2250	Miscellaneous Rentals	\$3,334	0.0	\$0	0.0				
2252	Charge	\$4,809	0.0	\$6,673	0.0				
2253	Rental of Equipment	\$0	0.0	\$84	0.0				
2254	Rental Of Equipment	\$36,069	0.0	\$49,767	0.0				
2255	Rental of Buildings	\$75	0.0	\$0	0.0				
2258	Parking Fees	\$208	0.0	\$49	0.0				
2259	Parking Fees	\$45	0.0	\$49	0.0				
2510	In-State Travel	\$9,399	0.0	\$7,913	0.0				
2511	Fares	\$543	0.0	\$415	0.0				
2512	Per Diem	\$5,014	0.0	\$5,489	0.0				
2513	Reimbursement	\$4,957	0.0	\$6,362	0.0				
2520	Employee	\$30,416	0.0	\$35,510	0.0				
2521	Common Carrier	\$11,465	0.0	\$7,341	0.0				
2522	Personal Per Diem	\$3,034	0.0	\$1,033	0.0				
2523	Personal Vehicle	\$5,082	0.0	\$2,614	0.0				
2530	Out-Of-State Travel	\$1,354	0.0	\$4,001	0.0				
2531	Carrier Fares	\$799	0.0	\$3,333	0.0				
2532	Travel Per Diem	\$164	0.0	\$928	0.0				
2533	Vehicle Reimbursement	\$441	0.0	\$0	0.0				
2540	Employee	\$22,418	0.0	\$29,782	0.0				
2542	- Personal Per Diem	\$150	0.0	\$0	0.0				
2543	- Personal Vehicle	\$692	0.0	\$0	0.0				
2610	Advertising And Marketing	\$233,766	0.0	\$272,824	0.0				
2630	External	\$27,175	0.0	\$25,742	0.0				
2631	Office Of Information	\$3,084	0.0	\$3,069	0.0				
2680	Services	\$200,109	0.0	\$190,908	0.0				

2690	Legal Services	\$1,205	0.0	\$1,513	0.0				
2810	Freight	\$734	0.0	\$558	0.0				
2820	Purchased Services	\$48,485	0.0	\$254,396	0.0				
3110	Supplies & Materials	\$51,179	0.0	\$57,623	0.0				
3113	Allowance	(\$20)	0.0	\$0	0.0				
3118	Supplies	\$17,462	0.0	\$32,933	0.0				
3120	tions	\$27,552	0.0	\$21,445	0.0				
3121	Office Supplies	\$4,746	0.0	\$4,022	0.0				
3123	Postage	\$31,733	0.0	\$43,930	0.0				
3126	Repair and Maintenance	\$27,612	0.0	\$22,595	0.0				
3128	Noncapitalizable Equipment	\$1,316	0.0	\$2,035	0.0				
3132	And Office Systems	\$451	0.0	\$0	0.0				
3139	Fixed Asset	\$9,185	0.0	\$9,313	0.0				
3140	Information Technology	\$2,208	0.0	\$8,682	0.0				
3920	Bottled Gas	\$0	0.0	\$151	0.0				
3950	Gasoline	\$88	0.0	\$30	0.0				
4100	Other Operating Expenses	\$833	0.0	\$712	0.0				
4105	Bank Card Fees	\$28,261	0.0	\$38,739	0.0				
4110	Losses	\$75	0.0	\$0	0.0				
4111	Prizes And Awards	\$733	0.0	\$1,537	0.0				
4140	Dues And Memberships	\$10,834	0.0	\$6,535	0.0				
4170	Fines	\$628	0.0	\$944	0.0				
4180	Official Functions	\$44,570	0.0	\$27,433	0.0				
4220	Registration Fees	\$16,360	0.0	\$10,641	0.0				
4230	Royalties	\$69	0.0	\$36	0.0				
4910	Cost Of Goods Sold	\$0	0.0	\$2,151	0.0				
5670	Districts	\$0	0.0	\$0	0.0				
7100	Costs	\$0	0.0	\$13,650	0.0				
7200	Costs	\$164,549	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,221,808	0.0	\$1,281,502	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$4,730,816	40.6	\$4,741,976	39.4	\$4,611,859	41.6	\$4,611,859	41.6

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	\$214,071	4.2	\$186,383	3.4	\$186,383	3.4	\$186,383	3.4
124800	Staff Specialist	\$183,652	5.4	\$331,747	8.5	\$642,367	14.5	\$642,367	14.5
128000	Unit Administrator	\$17,132	0.3	\$0	0.0	\$0	0.0	\$0	0.0
128400	Unit Director	\$62,750	1.0	\$68,245	1.0	\$68,245	1.0	\$68,245	1.0
Community Museums Position Detail TOTAL		\$477,605	10.9	\$586,375	12.9	\$896,995	18.9	\$896,995	18.9

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.9	\$0	12.9	\$0	18.9	\$0	18.9
1000	and Benefits	\$784,278	0.0	\$1,010,854	0.0	\$2,948,601	0.0	\$2,948,601	0.0

Object Code	Object Code Detail for Actuals								
1120	Wages	\$0	0.0	\$12,530	0.0				
1121	Wages	\$200	0.0	\$61,506	0.0				
1210	Regular Full-Time Wages	\$447,803	0.0	\$554,445	0.0				
1211	Regular Part-Time Wages	\$29,802	0.0	\$31,930	0.0				
1220	Temporary Full-Time	\$30,566	0.0	\$14,340	0.0				
1221	Temporary Part-Time	\$61,152	0.0	\$73,921	0.0				
1520	FICA-Medicare Contribution	\$8,282	0.0	\$10,683	0.0				
1522	PERA	\$57,408	0.0	\$74,834	0.0				
1622	PERA	\$5	0.0	\$0	0.0				
1524	PERA - AED	\$24,943	0.0	\$34,914	0.0				
1624	AED	\$4	0.0	\$0	0.0				
1525	PERA - SAED	\$24,093	0.0	\$34,550	0.0				
1625	- Supplemental AED	\$2	0.0	\$0	0.0				
1511	Health Insurance	\$79,516	0.0	\$85,061	0.0				
1510	Dental Insurance	\$4,715	0.0	\$4,943	0.0				
1610	Dental Insurance	\$0	0.0	\$1,676	0.0				
1512	Life Insurance	\$1,123	0.0	\$1,317	0.0				
1513	Short-Term Disability	\$900	0.0	\$1,104	0.0				
1240	Annual Leave Payments	\$9,475	0.0	\$2,155	0.0				
1340	Awards	\$4,167	0.0	\$9,265	0.0				
1521	Other Retirement Plans	\$138	0.0	\$174	0.0				
1630	Other Employee Benefits	\$753	0.0	\$1,506	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	(Purchased Personal	\$163,796	0.0	\$41,956	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Temporary	\$159,221	0.0	\$37,003	0.0				
1920	Professional	\$4,575	0.0	\$4,953	0.0				

Subtotal ALL Personal Services		\$948,074	14.5	\$1,052,810	12.9	\$2,948,601	18.9	\$2,948,601	18.9
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All Other Operating Costs

Object Group	Object Group Name								
2000	Expenses	\$340,320	0.0	\$375,791	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$15,306	0.0	\$23,233	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code **Object Code Detail For Actuals**

2110	Water and Sewer Services	\$5,045	0.0	\$2,855	0.0				
2160	Other Cleaning Services	\$31,165	0.0	\$27,002	0.0				
2180	Grounds Maintenance	\$23,100	0.0	\$15,367	0.0				
2210	Other Maintenance	\$1,458	0.0	\$11,459	0.0				
2220	Building Maintenance	\$18,133	0.0	\$31,126	0.0				
2230	Equipment Maintenance	\$1,482	0.0	\$16,603	0.0				
2231	Maintenance	\$405	0.0	\$392	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$1	0.0				
2250	Miscellaneous Rentals	\$60	0.0	\$75	0.0				
2251	Miscellaneous Rentals	\$75	0.0	\$0	0.0				
2252	Charge	\$248	0.0	\$180	0.0				
2253	Rental of Equipment	\$4,907	0.0	\$3,183	0.0				
2254	Rental Of Equipment	\$30	0.0	\$0	0.0				
2255	Rental of Buildings	\$0	0.0	\$350	0.0				
2258	Parking Fees	\$254	0.0	\$211	0.0				
2510	In-State Travel	\$5,062	0.0	\$6,597	0.0				
2512	Per Diem	\$737	0.0	\$1,153	0.0				
2513	Reimbursement	\$5,875	0.0	\$6,284	0.0				
2523	Personal Vehicle	\$0	0.0	\$98	0.0				
2530	Out-Of-State Travel	\$3,087	0.0	\$6,970	0.0				
2531	Carrier Fares	\$75	0.0	\$781	0.0				
2532	Travel Per Diem	\$470	0.0	\$1,349	0.0				
2610	Advertising And Marketing	\$20,038	0.0	\$33,044	0.0				
2630	External	\$34,451	0.0	\$27,573	0.0				
2631	Office Of Information	\$15,976	0.0	\$12,268	0.0				

2680	Services	\$7,993	0.0	\$8,596	0.0				
2690	Legal Services	\$4,329	0.0	\$5,385	0.0				
2810	Freight	\$51	0.0	\$54	0.0				
2820	Purchased Services	\$531	0.0	\$463	0.0				
3110	Supplies & Materials	\$13,654	0.0	\$18,493	0.0				
3118	Supplies	\$849	0.0	\$454	0.0				
3120	tions	\$1,163	0.0	\$509	0.0				
3121	Office Supplies	\$9,336	0.0	\$3,813	0.0				
3123	Postage	\$1,630	0.0	\$928	0.0				
3126	Repair and Maintenance	\$6,966	0.0	\$16,131	0.0				
3128	Noncapitalizable Equipment	\$1,530	0.0	\$1,519	0.0				
3132	And Office Systems	\$1,261	0.0	\$0	0.0				
3140	Information Technology	\$747	0.0	\$1,962	0.0				
3910	Other Energy Charges	\$0	0.0	\$0	0.0				
3920	Bottled Gas	\$238	0.0	\$970	0.0				
3940	Electricity	\$1,321	0.0	\$8,130	0.0				
3950	Gasoline	\$245	0.0	\$137	0.0				
3960	Heating Oil	\$546	0.0	\$0	0.0				
3970	Natural Gas	\$60	0.0	\$1,184	0.0				
4100	Other Operating Expenses	\$1,645	0.0	\$17	0.0				
4105	Bank Card Fees	\$3,939	0.0	\$7,137	0.0				
4110	Losses	\$97	0.0	\$423	0.0				
4120	Revenue Related)	\$0	0.0	\$164	0.0				
4140	Dues And Memberships	\$2,677	0.0	\$1,577	0.0				
4170	Fines	\$1,715	0.0	\$1,663	0.0				
4180	Official Functions	\$8,871	0.0	\$7,472	0.0				
4220	Registration Fees	\$7,432	0.0	\$10,388	0.0				
4910	Cost Of Goods Sold	\$104,669	0.0	\$96,534	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$355,626	0.0	\$399,024	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,303,700	14.5	\$1,451,834	12.9	\$2,948,601	18.9	\$2,948,601	18.9

09. History Colorado, (C) Office of Archeology and Historic Preservation

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	\$51,090	1.0	\$51,090	1.0	\$51,090	1.0	\$51,090	1.0	\$51,090	1.0
124800	Staff Specialist	\$697,491	14.6	\$618,314	12.8	\$618,314	12.8	\$618,314	12.8	\$618,314	12.8
128000	Unit Administrator	\$134,812	2.0	\$134,812	2.0	\$134,812	2.0	\$134,812	2.0	\$134,812	2.0
128400	Unit Director	\$47,972	0.7	\$67,723	0.9	\$67,723	0.9	\$67,723	0.9	\$67,723	0.9
H4R2XX	Program Asst. II	\$61,032	1.0	\$61,032	1.0	\$61,032	1.0	\$61,032	1.0	\$61,032	1.0
Office of Archeology and Historic Preservation Position Detail		\$992,398	19.3	\$932,972	17.6	\$932,972	17.6	\$932,972	17.6	\$932,972	17.6

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	19.3	\$0	17.6	\$0	17.6	\$0	17.6
1000	and Benefits	\$1,343,739	0.0	\$1,293,356	0.0	\$1,550,534	0.0	\$1,550,534	0.0
Object Code									
Object Code		Detail for Actuals							
1110	Regular Full-Time Wages	\$62,930	0.0	\$61,516	0.0				
1210	Regular Full-Time Wages	\$929,467	0.0	\$871,456	0.0				
1520	FICA-Medicare Contribution	\$13,960	0.0	\$13,308	0.0				
1522	PERA	\$87,556	0.0	\$79,510	0.0				
1524	PERA - AED	\$41,716	0.0	\$43,816	0.0				
1525	PERA - SAED	\$40,279	0.0	\$43,357	0.0				
1511	Health Insurance	\$133,316	0.0	\$129,548	0.0				
1510	Dental Insurance	\$5,433	0.0	\$7,207	0.0				
1512	Life Insurance	\$2,086	0.0	\$1,871	0.0				
1513	Short-Term Disability	\$1,876	0.0	\$1,763	0.0				
1140	Payroll System Annual	\$0	0.0	\$13,902	0.0				
1141	Payroll System Sick Leave	\$0	0.0	\$4,500	0.0				
1240	Annual Leave Payments	\$4,823	0.0	\$7,282	0.0				
1300	Other Employee Wages	\$12,974	0.0	\$0	0.0				
1340	Awards	\$300	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,800	0.0	\$13,166	0.0				
1630	Other Employee Benefits	\$502	0.0	\$1,155	0.0				
Personal Services -- Contract Services									
Object Group		Object Group Name							
1100	(Purchased Personal	\$107,971	0.0	\$50	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code		Detail for Actuals							
1910	Temporary	\$891	0.0	\$0	0.0				
1920	Professional	\$0	0.0	\$50	0.0				
1960	Information Technology	\$107,080	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$1,451,709	19.3	\$1,293,406	17.6	\$1,550,534	17.6	\$1,550,534	17.6

All Other Operating Costs									
Object Group	Object Group Name								
2000	Expenses	\$101,866	0.0	\$99,313	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$25,231	0.0	\$30,514	0.0	\$0	0.0	\$0	0.0
5000	Payments	\$90,744	0.0	\$120,555	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$220,179	0.0	\$320,971	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Maintenance	\$15,145	0.0	\$14,450	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$26	0.0				
2251	Miscellaneous Rentals	\$1,060	0.0	\$0	0.0				
2252	Charge	\$5,849	0.0	\$4,320	0.0				
2258	Parking Fees	\$1,135	0.0	\$1,500	0.0				
2259	Parking Fees	\$5	0.0	\$0	0.0				
2510	In-State Travel	\$8,954	0.0	\$5,894	0.0				
2511	Fares	\$271	0.0	\$873	0.0				
2512	Per Diem	\$6,439	0.0	\$3,927	0.0				
2513	Reimbursement	\$3,558	0.0	\$2,445	0.0				
2520	Employee	\$1,014	0.0	\$2,896	0.0				
2521	Common Carrier	\$0	0.0	\$474	0.0				
2522	Personal Per Diem	\$69	0.0	\$117	0.0				
2523	Personal Vehicle	\$1,351	0.0	\$787	0.0				
2530	Out-Of-State Travel	\$2,252	0.0	\$5,288	0.0				
2531	Carrier Fares	\$883	0.0	\$3,882	0.0				
2532	Travel Per Diem	\$439	0.0	\$1,745	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$834	0.0				
2551	Carrier Fares	\$0	0.0	\$827	0.0				
2552	Travel Reimbursement	\$0	0.0	\$525	0.0				
2610	Advertising And Marketing	\$0	0.0	\$572	0.0				
2630	External	\$25,030	0.0	\$24,760	0.0				
2631	Office Of Information	\$683	0.0	\$255	0.0				
2680	Services	\$20,893	0.0	\$18,630	0.0				
2690	Legal Services	\$323	0.0	\$2,398	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
3110	Supplies & Materials	\$229	0.0	\$4,744	0.0				
3112	Automotive Supplies	\$0	0.0	\$4	0.0				
3120	tions	\$1,995	0.0	\$694	0.0				
3121	Office Supplies	\$3,919	0.0	\$3,967	0.0				
3123	Postage	\$3,610	0.0	\$5,579	0.0				
3128	Noncapitalizable Equipment	\$60	0.0	\$0	0.0				
3132	And Office Systems	\$13	0.0	\$0	0.0				
3140	Information Technology	\$7,772	0.0	\$144	0.0				
4100	Other Operating Expenses	\$44	0.0	\$0	0.0				
4105	Bank Card Fees	\$250	0.0	\$390	0.0				
4140	Dues And Memberships	\$8,252	0.0	\$7,853	0.0				
4170	Fines	\$26	0.0	\$180	0.0				
4180	Official Functions	\$3,110	0.0	\$2,076	0.0				
4220	Registration Fees	\$2,464	0.0	\$6,771	0.0				
5110	Grants - Cities	\$46,684	0.0	\$62,250	0.0				
5120	Grants - Counties	\$44,060	0.0	\$58,305	0.0				
7100	Costs	\$220,179	0.0	\$320,971	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating	\$438,020	0.0	\$571,354	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs	\$1,889,729	19.3	\$1,864,759	17.6	\$1,550,534	17.6	\$1,550,534	17.6
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09. History Colorado, (D) State Historical Fund Program

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	\$115,227	1.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
124800	Staff Specialist	\$529,627	11.6	\$575,727	12.0	\$575,727	12.0	\$575,727	12.0	12.0
128000	Unit Administrator	\$119,333	2.0	\$133,772	2.0	\$133,772	2.0	\$133,772	2.0	2.0
128400	Unit Director	\$0	0.0	\$11,683	0.1	\$11,683	0.1	\$11,683	0.1	0.1
Administration Position Detail TOTAL/Group/Code Detail TOTAL		\$764,187	14.6	\$721,182	14.1	\$721,182	14.1	\$721,182	14.1	14.1

Personal Services -- Employees										
Object Group		Object Group Name								
FTE	Total FTE	\$0	14.6	\$0	14.1	\$0	14.1	\$0	14.1	14.1
1000	and Benefits	\$1,075,538	0.0	\$988,161	0.0	\$1,703,303	0.0	\$1,703,303	0.0	0.0

Object Code		Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$11,509	0.0	\$2,618	0.0					
1210	Regular Full-Time Wages	\$752,678	0.0	\$718,564	0.0					
1520	FICA-Medicare Contribution	\$11,482	0.0	\$10,433	0.0					
1522	PERA	\$44,020	0.0	\$49,379	0.0					
1524	PERA - AED	\$34,093	0.0	\$34,623	0.0					
1525	PERA - SAED	\$32,919	0.0	\$34,287	0.0					
1633	Unemployment	\$3,411	0.0	\$0	0.0					
1511	Health Insurance	\$87,925	0.0	\$86,793	0.0					
1510	Dental Insurance	\$4,967	0.0	\$4,800	0.0					
1512	Life Insurance	\$1,520	0.0	\$1,491	0.0					
1513	Short-Term Disability	\$1,424	0.0	\$1,398	0.0					
1140	Payroll System Annual	\$5,576	0.0	\$344	0.0					
1240	Annual Leave Payments	\$32,131	0.0	\$0	0.0					
1241	Leave Payments	\$2,369	0.0	\$0	0.0					
1300	Other Employee Wages	\$13,553	0.0	\$0	0.0					
1370	Incentive Pay	\$0	0.0	\$18,483	0.0					
1521	Other Retirement Plans	\$34,717	0.0	\$23,641	0.0					
1530	Other Employee Benefits	\$50	0.0	\$0	0.0					
1630	Other Employee Benefits	\$1,194	0.0	\$1,305	0.0					

Personal Services -- Contract Services										
Object Group		Object Group Name								
1100	(Purchased Personal	\$42,536	0.0	\$45,210	0.0	\$0	0.0	\$0	0.0	0.0

Object Code		Object Code Detail for Actuals								
1910	Temporary	\$36,346	0.0	\$0	0.0					
1920	Professional	\$6,190	0.0	\$45,210	0.0					

Subtotal ALL Personal Services		\$1,118,075	14.6	\$1,033,371	14.1	\$1,703,303	14.1	\$1,703,303	14.1	14.1
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All Other Operating Costs										
Object Group		Object Group Name								
2000	Expenses	\$135,321	0.0	\$166,798	0.0	\$0	0.0	\$0	0.0	0.0
3000	Total Travel Expenses	\$20,360	0.0	\$31,438	0.0	\$0	0.0	\$0	0.0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0
7000	Total Transfers	\$382,778	0.0	\$382,778	0.0	\$0	0.0	\$0	0.0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	0.0

Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$0	0.0	\$120	0.0				
2231	Maintenance	\$45,427	0.0	\$48,756	0.0				
2252	Charge	\$10,629	0.0	\$16,114	0.0				
2255	Rental of Buildings	\$3,600	0.0	\$5,500	0.0				
2258	Parking Fees	\$6	0.0	\$260	0.0				
2259	Parking Fees	\$0	0.0	\$66	0.0				
2510	In-State Travel	\$6,014	0.0	\$12,192	0.0				
2511	Fares	\$1,572	0.0	\$930	0.0				
2512	Per Diem	\$3,136	0.0	\$8,156	0.0				
2513	Reimbursement	\$4,586	0.0	\$581	0.0				
2520	Employee	\$1,147	0.0	\$3,260	0.0				
2521	Common Carrier	\$650	0.0	\$2,023	0.0				
2522	Personal Per Diem	\$142	0.0	\$257	0.0				
2523	Personal Vehicle	\$1,372	0.0	\$1,626	0.0				
2530	Out-Of-State Travel	\$1,403	0.0	\$1,064	0.0				
2531	Carrier Fares	\$0	0.0	\$672	0.0				
2532	Travel Per Diem	\$338	0.0	\$676	0.0				
2610	Advertising And Marketing	\$4,112	0.0	\$2,925	0.0				
2630	External	\$8,889	0.0	\$8,985	0.0				
2631	Office Of Information	\$4,913	0.0	\$5,438	0.0				
2680	Services	\$21,198	0.0	\$24,408	0.0				
2690	Legal Services	\$4,636	0.0	\$899	0.0				
2820	Purchased Services	\$0	0.0	\$960	0.0				
3110	Supplies & Materials	\$501	0.0	\$4,130	0.0				
3120	tions	\$4,476	0.0	\$3,218	0.0				
3121	Office Supplies	\$7,037	0.0	\$5,684	0.0				
3123	Postage	\$4,242	0.0	\$4,903	0.0				
3132	And Office Systems	\$17	0.0	\$1,087	0.0				
3140	Information Technology	\$830	0.0	\$13,177	0.0				
4100	Other Operating Expenses	\$87	0.0	\$14	0.0				
4105	Bank Card Fees	\$0	0.0	\$886	0.0				
4111	Prizes And Awards	\$408	0.0	\$1,467	0.0				
4140	Dues And Memberships	\$893	0.0	\$619	0.0				
4170	Fines	\$87	0.0	\$0	0.0				
4180	Official Functions	\$9,139	0.0	\$13,044	0.0				
4220	Registration Fees	\$4,194	0.0	\$4,140	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
7200	Costs	\$382,778	0.0	\$382,778	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$538,460	0.0	\$581,013	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,656,534	14.6	\$1,614,384	14.1	\$1,703,303	14.1	\$1,703,303	14.1

Statewide Preservation Grants

Total Line Item Costs	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Gaming Cities Distributions

<i>Personal Services -- Employees</i>									
Object Group	Object Group Name								
1000	and Benefits	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0

<i>All Other Operating Costs</i>									
Object Group	Object Group Name								
5000	Payments	\$4,891,200	0.0	\$5,103,136	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
5110	Grants - Cities	\$4,891,200	0.0	\$0	0.0				
5510	Distributions - Cities	\$0	0.0	\$5,103,136	0.0				
Subtotal All Other Operating		\$4,891,200	0.0	\$5,103,136	0.0	\$0	0.0	\$0	0.0

Total Line Item Costs	\$4,891,200	0.0	\$5,103,136	0.0	\$5,300,000	0.0	\$5,300,000	0.0
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09. History Colorado, (E) Cumbres and Toltec Railroad Commission

Cumbres and Toltec Railroad Commission

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs									
Object Group		Object Group Name							
2000	Expenses	\$381,646	0.0	\$178,081	0.0	\$1,960,000	0.0	\$1,960,000	0.0
Object Code		Object Code Detail For Actuals							
2220	Building Maintenance	\$366,122	0.0	\$178,081	0.0				
2230	Equipment Maintenance	\$15,523	0.0	\$0	0.0				
Subtotal All Other Operating		\$381,646	0.0	\$178,081	0.0	\$1,960,000	0.0	\$1,960,000	0.0
Total Line Item Costs		\$381,646	0.0	\$178,081	0.0	\$1,960,000	0.0	\$1,960,000	0.0