

**DEPARTMENT OF HIGHER EDUCATION  
Historical Society**

**FY 2014-15  
Position and Object Code Detail**

<b>(A) Cumbres and Toltec Railroad Commission</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$202,500	\$1,020,500	\$1,295,000	\$1,295,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$202,500</b>	<b>\$1,020,500</b>	<b>\$1,295,000</b>	<b>\$1,295,000</b>
New Mexico		\$0	\$850,000	\$850,000	\$850,000
Commission Cash Funds		\$0	\$0	\$0	\$35,000
<b>Total Expenditures for Line Item</b>		<b>\$202,500</b>	<b>\$1,870,500</b>	<b>\$2,145,000</b>	<b>\$2,180,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$202,500</b>	<b>\$1,870,500</b>	<b>\$2,145,000</b>	<b>\$2,180,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HIGHER EDUCATION  
HISTORICAL SOCIETY**

**FY 2014-15  
Position and Object Code Detail**

(B) Sponsored Programs (Federally Funded Projects)		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
8012	Staff Spec/Pgm Spec	\$0	0.0	\$0	0.0	\$46,980	1.0	\$46,980	1.0
8107	GIS Spec II	\$30,300	1.0	\$14,660	0.6	\$30,300	1.0	\$30,300	1.0
9501	Collections Move Spec	\$2,525	0.1	\$2,525	0.5	\$25,335	1.0	\$25,335	1.0
9502	Collections Move Spec	\$2,525	0.1	\$2,525	0.5	\$12,500	0.5	\$12,500	0.5
	Manager of Digital Learning								
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$35,350</b>	<b>1.2</b>	<b>\$19,710</b>	<b>1.6</b>	<b>\$115,115</b>	<b>3.5</b>	<b>\$115,115</b>	<b>3.5</b>
PERA Contributions		\$5,691	N/A	\$3,167	N/A	\$18,534	N/A	\$18,534	N/A
Medicare		\$513	N/A	\$284	N/A	\$1,669	N/A	\$1,669	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$443	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,860	N/A	\$102,848	N/A	\$85,525	N/A	\$85,525	N/A
Salary Survey		\$0	N/A	\$0	N/A	\$0	N/A	\$945	N/A
Merit		\$0	N/A	\$0	N/A	\$0	N/A	\$961	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$11,064</b>	<b>N/A</b>	<b>\$106,743</b>	<b>N/A</b>	<b>\$105,728</b>	<b>N/A</b>	<b>\$107,634</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based)		\$0	N/A	\$1,820					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$46,414</b>	<b>1.2</b>	<b>\$128,272</b>	<b>1.6</b>	<b>\$220,843</b>	<b>3.5</b>	<b>\$222,749</b>	<b>3.5</b>
<b>Operating Expenses</b>									
1920		\$0		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$66		\$340		\$1,000		\$1,000.00	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$1,654		\$5,000		\$5,000.00	
2259	PARKING FEE REIMBURSEMENT	\$20		\$0		\$500		\$500.00	
2510	IN-STATE TRAVEL	\$691		\$7,482		\$2,000		\$2,000.00	
2511	IN-STATE COMMON CARRIER FARES	\$362		\$250		\$0		\$-	
2512	IN-STATE PERS TRAVEL PER DIEM	\$79		\$2,090		\$1,000		\$1,000.00	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$54		\$2,272		\$500		\$500.00	
2515	STATE-OWNED VEHICLE CHARGE	\$350		\$340		\$2,000		\$2,000.00	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$446		\$142		\$0		\$-	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$315		\$0		\$-	
2522	IS/NON-EMPL - PERS PER DIEM	\$743		\$1,053		\$0		\$-	
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,729		\$2,180		\$1,900		\$1,900.00	
2530	OUT-OF-STATE TRAVEL	\$1,195		\$0		\$1,400		\$1,400.00	
2531	OS COMMON CARRIER FARES	\$204		\$0		\$200		\$200.00	
2532	OS PERSONAL TRAVEL PER DIEM	\$790		\$0		\$1,000		\$1,000.00	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$0		\$0		\$-	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$184		\$18		\$200		\$200.00	
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0		\$-	
2542	OS/NON-EMPL - PERS PER DIEM	\$213		\$0		\$200		\$200.00	
2543	OS/NON-EMPL - PERS VEH REIMB	\$380		\$0		\$1,000		\$1,000.00	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$928		\$0		\$-	
2680	PRINTING/REPRODUCTION SERVICES	\$35		\$3		\$500		\$500.00	
2690	LEGAL SERVICES	\$0		\$0		\$0		\$-	
2810	FREIGHT	\$0		\$0		\$0		\$-	
2820	OTHER PURCHASED SERVICES	\$7,000		\$4,450		\$4,204		\$4,204	
3110	OTHER SUPPLIES & MATERIALS	\$694		\$3,814		\$2,000		\$2,000.00	
3117	EDUCATIONAL SUPPLIES	\$0		\$144		\$2,553		\$2,553.00	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$54		\$0		\$-	
3121	OFFICE SUPPLIES	\$263		\$18		\$1,000		\$1,000.00	
3123	POSTAGE	\$179		\$178		\$0		\$-	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,268		\$0		\$-	
4180	OFFICIAL FUNCTIONS	\$87		\$2,181		\$0		\$-	
4220	REGISTRATION FEES	\$275		\$0		\$1,000		\$1,000.00	
5160	GRANTS-OTHER STATES	\$0		\$0		\$0		\$-	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,037</b>		<b>\$31,174</b>		<b>\$29,157</b>		<b>\$29,157</b>	
<b>Total Expenditures for Line Item</b>		<b>62,451</b>	<b>1.2</b>	<b>159,446</b>	<b>1.6</b>	<b>250,000</b>	<b>3.5</b>	<b>251,906</b>	<b>3.5</b>
<b>Total Spending Authority for Line Item</b>		<b>250,000</b>	<b>3.5</b>	<b>250,000</b>	<b>3.5</b>	<b>250,000</b>	<b>3.5</b>	<b>251,906</b>	<b>3.5</b>
<b>Amount Under/(Over) Expended</b>		<b>187,549</b>	<b>2.3</b>	<b>90,554</b>	<b>1.9</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

DEPARTMENT OF HIGHER EDUCATION		FY 2014-15							
HISTORICAL SOCIETY		Position and Object Code Detail							
(C) Auxiliary Programs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
08001	MAJOR GIFTS OFFICER	\$50,004	1.0	\$50,004	1.0	\$45,363	1.0	\$45,363	1.0
08002	CAMPAIGN COORD/RESEARCH	\$41,892	1.0	\$33,580	1.0	\$33,580	1.0	\$33,580	1.0
08014	MEMBERSHIP COORDINATOR	\$36,000	1.0	\$36,000	1.0	\$36,000	1.0	\$36,000	1.0
8018	STAFF SPECIALIST/PGM SPEC	\$26,568	0.7	\$26,568	1.0	\$26,568	1.0	\$26,568	1.0
8033	STAFF SPECIALIST/PGM SPEC	\$30,000	1.0	\$30,000	1.0	\$30,000	1.0	\$30,000	1.0
8119	STAFF SPECIALIST/PGM SPEC	\$8,257	0.3	\$8,257	0.5	\$8,257	0.5	\$8,257	0.5
08225	LIBRARY SUPPORT TECHNICAN	\$15,150	0.3	\$15,150	0.5	\$15,150	0.5	\$15,150	0.5
09026	ASSISTANT PROGRAM DIRECTOR	\$9,225	0.5	\$20,007	1.0	\$9,225	0.5	\$9,225	0.5
09142	MEMBERSHIP DIRECTOR	\$54,780	1.0	\$54,780	1.0	\$54,780	1.0	\$54,780	1.0
09282	STAFF SPECIALIST/PGM SPEC	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
09401	PROGRAM SPECIALIST	\$41,208	1.0	\$41,208	1.0	\$41,208	1.0	\$41,208	1.0
09702	DIR OF DEVELOPMENTAL-CHS	\$88,308	1.0	\$88,308	1.0	\$88,308	1.0	\$88,308	1.0
09707	DIR OF DEVELOPMENTAL-CHS	\$115,008	1.0	\$115,008	1.0	\$115,008	1.0	\$115,008	1.0
9709	ASSITS. DIR OF DEVELOPMENTAL-CHS	\$62,508	1.0	\$62,508	1.0	\$62,508	1.0	\$62,508	1.0
09881	STAFF SPECIALIST/PGM SPEC		0.0	\$26,184	1.0	\$26,184	1.0	\$26,184	1.0
8016	WEBMASTER		0.0	\$0	0.0	\$51,996	1.0	\$51,996	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$615,808</b>	<b>11.8</b>	<b>\$644,462</b>	<b>14.0</b>	<b>\$681,035</b>	<b>14.5</b>	<b>\$681,035</b>	<b>14.5</b>
PERA Contributions		\$59,228	N/A	\$105,426	N/A	\$109,647	N/A	\$109,647	N/A
Medicare		\$6,743	N/A	\$8,558	N/A	\$9,875	N/A	\$9,875	N/A
Overtime Wages		\$0	N/A	\$3,000	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,118	N/A	\$14,683	N/A	\$0	N/A	\$0	N/A
Contract Services		\$37,602	N/A	\$155,155	N/A	\$284,483	N/A	\$284,483	N/A
Salary Survey		\$0	N/A	\$0	N/A	\$0	N/A	\$19,200	N/A
Merit		\$0	N/A	\$0	N/A	\$0	N/A	\$19,600	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$111,691</b>	<b>N/A</b>	<b>\$286,823</b>	<b>N/A</b>	<b>\$404,005</b>	<b>N/A</b>	<b>\$442,805</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based)			N/A	\$71,623					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$727,499</b>	<b>11.8</b>	<b>\$1,002,907</b>	<b>14.0</b>	<b>\$1,085,040</b>	<b>14.5</b>	<b>\$1,123,840</b>	<b>14.5</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$ -		\$ 21,695.00		\$ -		\$ -	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$ 637.44		\$ -		\$ 1,000.00		\$ 1,000.00	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$ -		\$ 255.25		\$ -		\$ -	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$ 5,477.42		\$ 46,477.85		\$ 10,000.00		\$ 10,000.00	
2250	MISCELLANEOUS RENTALS	\$ -		\$ 90,000.00		\$ 2,500.00		\$ 2,500.00	
2251	RENTAL/LEASE MOTOR POOL VEH	\$ -		\$ -		\$ 300.00		\$ 300.00	
2254	RENTAL OF MOTOR VEHICLES	\$ 403.24		\$ 9,919.09		\$ 40,000.00		\$ 40,000.00	
2258	PARKING FEES	\$ -		\$ 136.50		\$ -		\$ -	
2259	PARKING FEE REIMBURSEMENT	\$ 459.50		\$ 198.00		\$ 400.00		\$ 400.00	
2510	IN-STATE TRAVEL	\$ 547.35		\$ 1,798.70		\$ 300.00		\$ 300.00	
2511	IN-STATE COMMON CARRIER FARES	\$ -		\$ -		\$ 2,500.00		\$ 2,500.00	
2512	IN-STATE PERS TRAVEL PER DIEM	\$ -		\$ 389.18		\$ 50.00		\$ 50.00	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$ 527.00		\$ 2,047.76		\$ 1,000.00		\$ 1,000.00	
2515	STATE-OWNED VEHICLE CHARGE	\$ 810.00		\$ 1,498.00		\$ 2,000.00		\$ 2,000.00	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$ -		\$ 39.14		\$ 570.00		\$ 570.00	
2521	IS/NON-EMPL - COMMON CARRIER	\$ 455.75		\$ 803.60		\$ -		\$ -	
2522	IS/NON-EMPL - PERS PER DIEM	\$ -		\$ 2,112.00		\$ 500.00		\$ 500.00	
2523	IS/NON-EMPL - PERS VEH REIMB	\$ -		\$ 3,947.40		\$ 500.00		\$ 500.00	
2530	OUT-OF-STATE-TRAVEL	\$ 750.74		\$ 9,307.07		\$ 500.00		\$ 500.00	
2531	OS COMMON CARRIER FARES	\$ 433.40		\$ 6,179.46		\$ 2,500.00		\$ 2,500.00	
2532	OS PERSONAL TRAVEL PER DIEM	\$ 159.00		\$ 1,997.00		\$ 1,300.00		\$ 1,300.00	
2541	OS/NON-EMPL - COMMON CARRIER	\$ -		\$ -		\$ 45,000.00		\$ 45,000.00	
2610	ADVERTISING	\$ 270.00		\$ 16,553.00		\$ 10,000.00		\$ 140,388.00	
2612	OTHER MARKETING EXPENSES	\$ 1,228.59		\$ 2,135.09		\$ 2,500.00		\$ 2,500.00	
2630	COMM SVCS FROM DIV OF TELECOM	\$ 5,942.12		\$ 5,676.91		\$ 7,500.00		\$ 7,500.00	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 4,687.08		\$ 5,238.60		\$ 5,000.00		\$ 5,000.00	
2680	PRINTING/REPRODUCTION SERVICES	\$ 97,284.01		\$ 152,131.60		\$ 115,000.00		\$ 115,000.00	
2690	LEGAL SERVICES	\$ -		\$ -		\$ 500.00		\$ 500.00	
2810	FREIGHT	\$ -		\$ -		\$ 2,500.00		\$ 2,500.00	
2820	OTHER PURCHASED SERVICES	\$ 7,180.87		\$ 934.15		\$ 10,000.00		\$ 10,000.00	
3110	OTHER SUPPLIES & MATERIALS	\$ 4,291.54		\$ 12,048.63		\$ 7,525.00		\$ 7,525.00	
3115	DATA PROCESSING SUPPLIES	\$ 2,784.87		\$ 6,055.03		\$ 3,500.00		\$ 3,500.00	
3116	NONCAP IT - PURCHASED PC SW	\$ -		\$ 99.99		\$ 1,000.00		\$ 1,000.00	
3117	EDUCATIONAL SUPPLIES	\$ 376.58		\$ 2,538.67		\$ 700.00		\$ 700.00	
3118	FOOD AND FOOD SERV SUPPLIES	\$ 88.60		\$ 5,605.63		\$ 1,000.00		\$ 1,000.00	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$ 8,015.61		\$ 14,047.30		\$ 16,000.00		\$ 16,000.00	
3121	OFFICE SUPPLIES	\$ 10,976.92		\$ -		\$ 13,000.00		\$ 13,000.00	
3122	PHOTOGRAPHIC SUPPLIES	\$ 1,278.62		\$ 7,351.80		\$ 3,000.00		\$ 3,000.00	
3123	POSTAGE	\$ 46,377.38		\$ 49,911.21		\$ 55,000.00		\$ 55,000.00	
3124	PRINTING/COPY SUPPLIES	\$ 345.89		\$ 3,116.34		\$ 4,000.00		\$ 4,000.00	
3126	REPAIR & MAINTENANCE SUPPLIES	\$ 125.00		\$ 151.46		\$ -		\$ -	
3128	NONCAPITALIZED EQUIPMENT	\$ 1,462.38		\$ -		\$ 3,150.00		\$ 3,150.00	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$ -		\$ 1,800.00		\$ -		\$ -	
3140	NONCAPITALIZED IT - PCs	\$ -		\$ 9,531.36		\$ 4,400.00		\$ 4,400.00	
3143	NONCAPITALIZED IT - OTHER	\$ 985.42		\$ 4,537.65		\$ 1,500.00		\$ 1,500.00	
3950	GASOLINE	\$ -		\$ 15.03		\$ -		\$ -	
4100	OTHER OPERATING EXPENSES	\$ 59.37		\$ 3,255.37		\$ 9,800.00		\$ 9,800.00	
4105	BANK CARD FEES	\$ 9,266.31		\$ 11,553.19		\$ 12,000.00		\$ 12,000.00	
4110	LOSSES	\$ 393.97		\$ 17.16		\$ -		\$ -	
4111	PRIZES AND AWARDS	\$ 20.00		\$ 280.50		\$ -		\$ -	
4140	DUES AND MEMBERSHIPS	\$ 329.94		\$ 2,877.00		\$ -		\$ -	
4170	MISCELLANEOUS FEES AND FINES	\$ 150.00		\$ 25.00		\$ -		\$ -	
4180	OFFICIAL FUNCTIONS	\$ 36,258.59		\$ 117,855.58		\$ 118,000.00		\$ 118,000.00	
4181	CUSTOMER WORKSHOPS	\$ -		\$ -		\$ -		\$ -	
4220	REGISTRATION FEES	\$ 7,005.81		\$ 5,965.00		\$ 5,000.00		\$ 5,000.00	
4303	INVENTORY ADJ - SAMPLES/DONAT	\$ 774.73		\$ 16.72		\$ -		\$ -	
4910	COST OF GOODS SOLD	\$ 133,382.26		\$ 114,239.56		\$ 150,000.00		\$ 150,000.00	
5881	DISTRIBUTIONS TO NON/GOV/ORGAN	\$ -		\$ 260.00		\$ -		\$ -	

DEPARTMENT OF HIGHER EDUCATION		FY 2014-15							
HISTORICAL SOCIETY		Position and Object Code Detail							
(C) Auxiliary Programs	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
Total Expenditures Denoted in Object Codes	\$392,003		\$754,626		\$672,495		\$802,883		
Total Expenditures for Line Item	1,119,502	11.8	1,757,533	14.0	1,757,535	14.5	1,926,723	14.5	
Total Spending Authority for Line Item	1,553,672	14.5	1,757,535	14.5	1,757,535	14.5	1,926,723	14.5	
Amount Under/(Over) Expended	434,170	2.7	2	0.5	(0)	-	0	-	

**DEPARTMENT OF HIGHER EDUCATION**  
**Historical Society**

**FY 2014-15**  
**Position and Object Code Detail**

<b>(D) Gaming Revenue Gaming Cities Distribution</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
5510	DISTRIBUTION-CITIES	\$4,839,002	\$4,625,470	\$4,804,000	\$4,804,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,839,002</b>	<b>\$4,625,470</b>	<b>\$4,804,000</b>	<b>\$4,804,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,839,002</b>	<b>\$4,625,470</b>	<b>\$4,804,000</b>	<b>\$4,804,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,417,211</b>	<b>\$4,260,000</b>	<b>\$4,804,000</b>	<b>\$4,804,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$578,209</b>	<b>(\$365,470)</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF HIGHER EDUCATION				FY 2014-15					
HISTORICAL SOCIETY				Position and Object Code Detail					
(D) Gaming Revenue Society Museum Preservation Operations		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
0003	Museum Guide	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
0044	Program Assistant II	\$55,488	1.0	\$55,488	1.0	\$55,488	1.0	\$55,488	1.0
0048	Structural Trades II	\$33,996	0.7	\$34,003	0.7	\$34,003	0.7	\$34,003	0.7
0051	Program Assistant I	\$42,432	1.0	\$42,432	1.0	\$42,432	1.0	\$42,432	1.0
0076	Structural Trades	\$15,156	0.6	\$15,156	0.5	\$15,156	0.6	\$15,156	0.6
0080	Utility Plant Operator	\$30,528	0.8	\$40,704	1.0	\$40,704	1.0	\$40,704	1.0
0087	General Professional II	\$60,660	1.0	\$60,660	1.0	\$60,660	1.0	\$60,660	1.0
0091	Security II	\$35,292	1.0	\$35,292	1.0	\$35,292	1.0	\$35,292	1.0
0113	General Professional II	\$55,896	1.0	\$55,896	1.0	\$55,896	1.0	\$55,896	1.0
0130	Admin Assistant I	\$19,332	0.8	\$19,332	0.8	\$19,332	0.8	\$19,332	0.8
0150	Security I	\$28,584	1.0	\$28,584	1.0	\$28,584	1.0	\$28,584	1.0
0151	Security I	\$27,288	1.0	\$27,288	1.0	\$27,288	1.0	\$27,288	1.0
0325	Structural Trades	\$40,200	1.0	\$40,200	1.0	\$40,200	1.0	\$40,200	1.0
8012	Staff Spec/Pgm Spec	\$46,980	1.0	\$46,980	1.0	\$46,980	1.0	\$46,980	1.0
8015	Staff Spec/Pgm Spec	\$17,202	0.4	\$6,786	0.3	\$17,202	1.0	\$17,202	1.0
8017	Staff Spec/Pgm Spec	\$25,335	0.8	\$12,780	0.5	\$25,335	0.8	\$25,335	0.8
8019	Staff Spec/Pgm Spec	\$38,928	1.0	\$38,928	1.0	\$38,928	1.0	\$38,928	1.0
8020	Museum Rentls Mgr	\$42,708	1.0	\$42,708	1.0	\$42,708	1.0	\$42,708	1.0
8023	Regional Mus Admin	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
8025	Sec 106 Comp Coord	\$51,528	1.0	\$51,528	1.0	\$51,528	1.0	\$51,528	1.0
8026	Program Director	\$52,356	1.0	\$52,356	1.0	\$52,356	1.0	\$52,356	1.0
8027	Director of Facilities	\$74,220	1.0	\$74,220	1.0	\$74,220	1.0	\$74,220	1.0
8028	NAGPRA Liaison	\$45,420	1.0	\$45,420	1.0	\$45,420	1.0	\$45,420	1.0
8029	Staff Spec/Pgm Spec	\$51,264	1.0	\$51,264	1.0	\$51,264	1.0	\$51,264	1.0
8030	Staff Spec/Pgm Spec	\$46,020	1.0	\$46,020	1.0	\$46,020	1.0	\$46,020	1.0
8033	STAFF SPEC/PGM SPEC	\$0	0.0	\$15,150	0.5	\$30,000	0.5	\$30,000	0.5
8037	Staff Spec/Pgm Spec	\$70,008	1.0	\$70,008	1.0	\$70,008	1.0	\$70,008	1.0
8041	GIS Spec III	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
8050	Staff Spec/Pgm Spec	\$30,300	1.0	\$30,300	1.0	\$30,300	1.0	\$30,300	1.0
8061	Executive Assistant Pres	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0
8062	Exec Assist	\$40,704	1.0	\$40,704	1.0	\$40,704	1.0	\$40,704	1.0
8063	Exec Assist COO	\$0	0.0	\$45,000	1.0	\$45,000	1.0	\$45,000	1.0
8065	Director of Grant Projects	\$52,860	1.0	\$52,860	1.0	\$52,860	1.0	\$52,860	1.0
8095	Staff Spec/Pgm Spec	\$51,876	1.0	\$51,876	1.0	\$51,876	1.0	\$51,876	1.0
8101	GIS Spec II	\$42,744	1.0	\$42,744	1.0	\$42,744	1.0	\$42,744	1.0
8102	GIS Spec II	\$34,440	1.0	\$34,440	1.0	\$34,440	1.0	\$34,440	1.0
8103	GIS Spec II	\$34,440	1.0	\$31,268	0.9	\$34,440	1.0	\$34,440	1.0
8108	GIS Spec II	\$34,440	1.0	\$34,440	1.0	\$34,440	1.0	\$34,440	1.0
8118	Staff Specialist	\$0	0.0	\$31,332	0.8	\$31,332	0.8	\$31,332	0.8
8121	Education Outreach Coordinator	\$38,796	1.0	\$38,796	1.0	\$38,796	1.0	\$38,796	1.0
8156	Business Project Manager	\$44,448	1.0	\$49,428	1.0	\$49,428	1.0	\$49,428	1.0
8225	Library Support Technican	\$7,575	0.3	\$15,150	0.5	\$15,150	0.5	\$15,150	0.5
8300	Executive Assistant S A	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0
8910	Staff Specialist	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0
9003	Regional Mus Admin	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0
9004	Assist Dir Denver Reg Mus	\$48,180	1.0	\$48,180	1.0	\$48,180	1.0	\$48,180	1.0
9005	Historic Preservation Spec	\$44,292	1.0	\$44,292	1.0	\$44,292	1.0	\$44,292	1.0
9010	Divison Director	\$64,992	1.0	\$64,992	1.0	\$64,992	1.0	\$64,992	1.0
9011	Staff Spec/Pgm Spec	\$47,136	1.0	\$47,136	1.0	\$47,136	1.0	\$47,136	1.0
9013	Assistant Curator	\$44,088	1.0	\$44,088	1.0	\$44,088	1.0	\$44,088	1.0
9021	Human Resources Mgr	\$81,756	1.0	\$81,756	1.0	\$81,756	1.0	\$81,756	1.0
9022	Accountant/Payroll Administrator	\$68,388	1.0	\$68,388	1.0	\$68,388	1.0	\$68,388	1.0
9023	Bus. Analyst/Spec Proj Mgr	\$68,100	1.0	\$68,100	1.0	\$68,100	1.0	\$68,100	1.0
9025	Accountant/Purchasing	\$52,476	1.0	\$52,476	1.0	\$52,476	1.0	\$52,476	1.0
9026	Assistant Program Director	\$27,675	0.7	\$27,675	1.0	\$27,675	0.7	\$27,675	0.7
9030	Div Dir Ex In/State Historian	\$58,404	1.0	\$58,404	1.0	\$58,404	1.0	\$58,404	1.0
9045	GIS Spec IV	\$47,904	1.0	\$47,904	1.0	\$47,904	1.0	\$47,904	1.0
9122	Registrar	\$42,744	1.0	\$42,744	1.0	\$42,744	1.0	\$42,744	1.0
9123	Assistant Registrar	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
9125	Asst Prog Director	\$61,740	1.0	\$61,740	1.0	\$61,740	1.0	\$61,740	1.0
9130	Regional Mus Admin	\$24,396	0.5	\$24,396	0.5	\$24,396	0.5	\$24,396	0.5
9184	Program Director	\$68,388	1.0	\$68,388	1.0	\$68,388	1.0	\$68,388	1.0
9201	Curator	\$61,740	1.0	\$61,740	1.0	\$61,740	1.0	\$61,740	1.0
9205	Staff Spec/Pgm Spec	\$52,764	1.0	\$52,764	1.0	\$52,764	1.0	\$52,764	1.0
9270	Staff Spec/Pgm Spec	\$36,900	1.0	\$33,688	0.9	\$36,900	1.0	\$36,900	1.0
9301	Divison Director	\$88,116	1.0	\$88,116	1.0	\$88,116	1.0	\$88,116	1.0
9403	Manager of Exhibit Initiatives	\$58,404	1.0	\$58,404	1.0	\$58,404	1.0	\$58,404	1.0
9404	Deputy State Historian	\$34,404	1.0	\$34,404	1.0	\$34,404	1.0	\$34,404	1.0
9413	Curator	\$61,752	1.0	\$61,752	1.0	\$61,752	1.0	\$61,752	1.0
9506	Staff Spec/Pgm Spec	\$62,712	1.0	\$62,712	1.0	\$62,712	1.0	\$62,712	1.0
9622	Regional Mus Admin	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0

**DEPARTMENT OF HIGHER EDUCATION  
HISTORICAL SOCIETY**

**FY 2014-15  
Position and Object Code Detail**

(D) Gaming Revenue Society Museum Preservation		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Operations		Actual		Actual		Estimate		Request	
9624	Regional Mus Admin	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0	\$52,368	1.0
9625	Regional Mus Admin	\$53,592	1.0	\$53,592	1.0	\$53,592	1.0	\$53,592	1.0
9700	President-Co Hist Soc	\$159,300	1.0	\$159,300	1.0	\$159,300	1.0	\$159,300	1.0
9701	Chief Operating Officer	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
9705	Director of Finance	\$113,652	1.0	\$80,508	1.0	\$80,508	1.0	\$80,508	1.0
9805	Program Dir/Unit Admin	\$64,968	1.0	\$64,968	1.0	\$64,968	1.0	\$64,968	1.0
9812	Staff Spec/Pgm Spec	\$49,752	1.0	\$49,752	1.0	\$49,752	1.0	\$49,752	1.0
9814	Staff Spec/Pgm Spec	\$47,724	1.0	\$47,724	1.0	\$47,724	1.0	\$47,724	1.0
9823	Director od Collect & Library	\$69,072	1.0	\$69,072	1.0	\$69,072	1.0	\$69,072	1.0
9825	Interim Curator of Photogr	\$58,728	1.0	\$41,110	0.7	\$58,728	1.0	\$58,728	1.0
9828	Staff Spec/Pgm Spec	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0
9865	Associate Curator	\$45,132	1.0	\$45,132	1.0	\$45,132	1.0	\$45,132	1.0
9870	Assistant Curator	\$53,148	1.0	\$53,148	1.0	\$53,148	1.0	\$53,148	1.0
9871	Assistant Curator	\$27,335	0.6	\$46,860	1.0	\$46,860	1.0	\$46,860	1.0
9873	Public Relations Director	\$57,768	1.0	\$57,768	1.0	\$57,768	1.0	\$57,768	1.0
9877	Regional Mus Admin	\$52,356	1.0	\$52,356	1.0	\$52,356	1.0	\$52,356	1.0
9878	Assistant Regional Director	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
9879	Assistant Regional Mus Dir	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
9881	Staff Spec/Pgm Spec	\$26,184	0.5	\$26,184	1.0	\$26,184	0.5	\$26,184	0.5
9882	Librarian	\$27,419	0.6	\$47,004	1.0	\$47,004	1.0	\$47,004	1.0
9888	Marketing Director	\$77,496	1.0	\$77,496	1.0	\$77,496	1.0	\$77,496	1.0
9910	Program Director	\$58,524	1.0	\$58,524	1.0	\$58,524	1.0	\$58,524	1.0
9989	Regional Mus Admin	\$48,792	1.0	\$23,796	0.5	\$48,792	1.0	\$48,792	1.0
9996	Staff Spec/Pgm Spec	\$58,656	1.0	\$58,656	1.0	\$58,656	1.0	\$58,656	1.0
9998	Curatorial Assistant	\$39,072	1.0	\$39,072	1.0	\$39,072	1.0	\$39,072	1.0
20003	Building Manager/Proj Mgr	\$52,008	1.0	\$52,008	1.0	\$52,008	1.0	\$52,008	1.0
20007	Architectural Survey Coord	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
9830				\$44,304	1.0	\$44,304	1.0	\$44,304	1.0
9052				\$34,439	0.6	\$61,159	1.0	\$61,159	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,630,933</b>	<b>89.9</b>	<b>\$4,757,893</b>	<b>93.7</b>	<b>\$4,871,432</b>	<b>95.4</b>	<b>\$4,871,432</b>	<b>95.4</b>
PERA Contributions		\$761,028	N/A	\$643,365	N/A	\$784,301	N/A	\$784,301	N/A
Medicare		\$66,411	N/A	\$56,227	N/A	\$68,827	N/A	\$68,827	N/A
Overtime Wages		\$4,161	N/A	\$6,554	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$2,435	N/A	\$1,393	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$12,866	N/A	\$62,364	N/A	\$0	N/A	\$0	N/A
Contract Services		\$444,430	N/A	\$1,003,205	N/A	\$225,000	N/A	\$225,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Employee Benefits Ecopass		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Workers Compensation		\$35,643	N/A	\$41,024	N/A	\$35,643	N/A	\$35,643	N/A
Other Expenditures - Unemployment Compensation		\$24,134	N/A	\$10,892	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Employee Cash Incentive Awards		\$24,300	N/A	\$500	N/A	\$0	N/A	\$0	N/A
Salary Survey		\$0	N/A	\$0	N/A	\$0	N/A	\$109,485	N/A
Merit		\$0	N/A	\$0	N/A	\$0	N/A	\$87,177	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,375,408</b>	<b>N/A</b>	<b>\$1,825,523</b>	<b>N/A</b>	<b>\$1,113,771</b>	<b>N/A</b>	<b>\$1,310,433</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-		\$274,363	N/A	\$329,515					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$6,280,704</b>	<b>89.9</b>	<b>\$6,912,931</b>	<b>93.7</b>	<b>\$5,985,203</b>	<b>95.4</b>	<b>\$6,181,865</b>	<b>95.4</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$ 18,863		\$ 24,462		\$ 25,000		\$ 25,000	
2150	OTHER CLEANING SERVICES	\$ -		\$ 100		\$ -		\$ -	
2160	CUSTODIAL SERVICES	\$ 146,512		\$ 328,661		\$ 265,000		\$ 265,000	
2170	WASTE DISPOSAL SERVICES	\$ 15,165		\$ 8,079		\$ 25,000		\$ 25,000	
2180	GROUNDNS MAINTENANCE	\$ 2,148		\$ 5,416		\$ 15,000		\$ 15,000	
2190	SNOW PLOWING SERVICES	\$ 958		\$ 1,320		\$ 3,000		\$ 3,000	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$ 3,741		\$ 27,807		\$ 35,000		\$ 35,000	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$ 105,923		\$ 226,131		\$ 125,000		\$ 125,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$ 13,636		\$ 34,783		\$ 20,000		\$ 20,000	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$ 283		\$ -		\$ 12,000		\$ 12,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$ 5,663		\$ 84,118		\$ 63,000		\$ 63,000	
2250	MISCELLANEOUS RENTALS	\$ 182		\$ 536		\$ 8,000		\$ 8,000	
2251	RENTAL/LEASE MOTOR POOL VEH	\$ 15,582		\$ 17,341		\$ 18,000		\$ 18,000	
2253	RENTAL OF EQUIPMENT	\$ 1,259		\$ 1,330		\$ 2,000		\$ 2,000	
2254	RENTAL OF MOTOR VEHICLES	\$ 472		\$ 988		\$ 1,000		\$ 1,000	
2255	RENTAL OF BUILDINGS	\$ 1,240		\$ 1,271		\$ 1,240		\$ 1,240	
2258	PARKING FEES	\$ 4,217		\$ 5,417		\$ 5,000		\$ 5,000	
2259	PARKING FEE REIMBURSEMENT	\$ 1,188		\$ 750		\$ 1,700		\$ 1,700	
2510	IN-STATE TRAVEL	\$ 17,678		\$ 23,724		\$ 25,000		\$ 25,000	
2511	IN-STATE COMMON CARRIER FARES	\$ 2,931		\$ 2,753		\$ 4,000		\$ 4,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$ 8,651		\$ 7,378		\$ 12,000		\$ 12,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$ 5,443		\$ 9,464		\$ 8,000		\$ 8,000	

DEPARTMENT OF HIGHER EDUCATION			FY 2014-15							
HISTORICAL SOCIETY			Position and Object Code Detail							
(D) Gaming Revenue Society Museum Preservation			FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Operations			Actual		Actual		Estimate		Request	
2515	STATE-OWNED VEHICLE CHARGE	\$	15,704	\$	18,300	\$	23,000	\$	23,000	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$	2,340	\$	3,841	\$	-	\$	-	
2521	IS/NON-EMPL - COMMON CARRIER	\$	989	\$	3,170	\$	-	\$	-	
2522	IS/NON-EMPL - PERS PER DIEM	\$	234	\$	259	\$	-	\$	-	
2523	IS/NON-EMPL - PERS VEH REIMB	\$	2,150	\$	1,579	\$	1,500	\$	1,500	
2530	OUT-OF-STATE TRAVEL	\$	13,735	\$	23,806	\$	18,488	\$	18,488	
2531	OS COMMON CARRIER FARES	\$	14,860	\$	23,109	\$	16,000	\$	16,000	
2532	OS PERSONAL TRAVEL PER DIEM	\$	5,246	\$	8,146	\$	6,800	\$	6,800	
2533	OS PERS VEHICLE REIMBURSEMENT	\$	-	\$	-	\$	500	\$	500	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$	1,660	\$	3,893	\$	-	\$	-	
2541	OS/NON-EMPL - COMMON CARRIER	\$	718	\$	191	\$	-	\$	-	
2610	ADVERTISING	\$	40,590	\$	88,394	\$	75,000	\$	444,576	
2630	COMM SVCS FROM DIV OF TELECOM	\$	63,348	\$	74,928	\$	72,000	\$	72,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$	40,637	\$	44,817	\$	44,641	\$	44,641	
2632	MNT PAYMENTS TO DPA	\$	74,792	\$	-	\$	80,500	\$	80,500	
2640	GGCC BILLINGS-PURCH SERV	\$	102,154	\$	170,775	\$	117,329	\$	117,329	
2650	OIT PURCHASED SERVICES	\$	98,276	\$	85,769	\$	98,276	\$	98,276	
2660	INSURANCE, OTHER THAN EMP BENE	\$	27,464	\$	41,699	\$	35,000	\$	35,000	
2680	PRINTING/REPRODUCTION SERVICES	\$	126,718	\$	103,667	\$	90,000	\$	90,000	
2681	PHOTOCOPY REIMBURSEMENT	\$	7	\$	-	\$	-	\$	-	
2690	LEGAL SERVICES	\$	25,052	\$	30,386	\$	30,000	\$	30,000	
2820	OTHER PURCHASED SERVICES	\$	20,073	\$	35,846	\$	20,000	\$	20,000	
3110	OTHER SUPPLIES & MATERIALS	\$	90,217	\$	(60,124)	\$	92,000	\$	92,000	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$	18,489	\$	6,203	\$	20,000	\$	20,000	
3115	DATA PROCESSING SUPPLIES	\$	3,847	\$	1,397	\$	4,000	\$	4,000	
3116	NONCAP IT - PURCHASED PC SW	\$	20,699	\$	624	\$	11,000	\$	11,000	
3117	EDUCATIONAL SUPPLIES	\$	2,873	\$	6,959	\$	5,000	\$	5,000	
3118	FOOD AND FOOD SERV SUPPLIES	\$	696	\$	2,608	\$	3,000	\$	3,000	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$	24,487	\$	19,877	\$	20,000	\$	20,000	
3121	OFFICE SUPPLIES	\$	43,602	\$	30,670	\$	40,000	\$	40,000	
3122	PHOTOGRAPHIC SUPPLIES	\$	341	\$	2,599	\$	1,000	\$	1,000	
3123	POSTAGE	\$	30,577	\$	29,636	\$	35,000	\$	35,000	
3124	PRINTING/COPY SUPPLIES	\$	381	\$	1,226	\$	1,000	\$	1,000	
3126	REPAIR & MAINTENANCE SUPPLIES	\$	53,623	\$	53,402	\$	55,500	\$	55,500	
3128	NONCAPITALIZED EQUIPMENT	\$	2,090	\$	35,696	\$	3,000	\$	3,000	
3129	PHARMACEUTICALS	\$	-	\$	-	\$	-	\$	-	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$	1,683	\$	471,460	\$	5,000	\$	5,000	
3140	NONCAPITALIZED IT - PC'S	\$	40,603	\$	31,057	\$	40,000	\$	40,000	
3141	NONCAPITALIZED IT - SERVERS	\$	-	\$	-	\$	1,100	\$	1,100	
3142	NONCAPITALIZED IT - NETWORK	\$	1,434	\$	-	\$	5,000	\$	5,000	
3143	NONCAPITALIZED IT - OTHER	\$	5,052	\$	5,865	\$	5,100	\$	5,100	
3146	NONCAP IT-PURCHASED SERVER SW	\$	240	\$	-	\$	5,000	\$	5,000	
3920	BOTTLED GAS	\$	13,433	\$	13,087	\$	13,000	\$	13,000	
3940	ELECTRICITY	\$	239,185	\$	298,218	\$	300,000	\$	345,000	
3950	GASOLINE	\$	-	\$	206	\$	-	\$	-	
3970	NATURAL GAS	\$	80,765	\$	67,195	\$	90,000	\$	90,000	
4100	OTHER OPERATING EXPENSES	\$	2,069	\$	1,791	\$	2,500	\$	2,500	
4105	BANK CARD FEES	\$	7,045	\$	23,426	\$	8,000	\$	8,000	
4111	PRIZES AND AWARDS	\$	681	\$	2,207	\$	500	\$	500	
4140	DUES AND MEMBERSHIPS	\$	1,201	\$	19,472	\$	20,000	\$	20,000	
4170	MISCELLANEOUS FEES AND FINES	\$	13,737	\$	7,212	\$	3,700	\$	3,700	
4180	OFFICIAL FUNCTIONS	\$	2,833	\$	55,686	\$	20,000	\$	20,000	
4220	REGISTRATION FEES	\$	34,561	\$	41,810	\$	39,000	\$	39,000	
5110	GRANTS-CITIES	\$	19,269	\$	19,269	\$	80,000	\$	80,000	
5120	GRANTS-COUNTIES	\$	59,767	\$	59,767	\$	20,000	\$	20,000	
5480	PURCH SERV-SPECIAL DISTRICTS	\$	4,890	\$	24,100	\$	-	\$	-	
EAGA	OT CS DOHE INTERNAL	\$	(17,571)	\$	(17,571)	\$	-	\$	-	
EBGM	OT RE CONTR NONOPR TO DOHE	\$	-	\$	-	\$	-	\$	-	
EBJM	OT RE DOHE/HISTORICAL TO JUD	\$	-	\$	-	\$	-	\$	-	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,851,282</b>		<b>\$2,829,433</b>		<b>\$2,351,374</b>		<b>\$2,765,950</b>	
<b>Total Expenditures for Line Item</b>			<b>8,131,985</b>	<b>89.9</b>	<b>9,742,365</b>	<b>93.7</b>	<b>8,336,577</b>	<b>95.4</b>	<b>8,947,815</b>	<b>95.4</b>
<b>Total Spending Authority for Line Item</b>			<b>8,704,314</b>	<b>91.9</b>	<b>9,742,365</b>	<b>95.4</b>	<b>8,336,577</b>	<b>95.4</b>	<b>8,947,815</b>	<b>95.4</b>
<b>Amount Under/(Over) Expended</b>			<b>572,329</b>	<b>2.0</b>	<b>0</b>	<b>1.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>



**DEPARTMENT OF HIGHER EDUCATION  
HISTORICAL SOCIETY**

**FY 2014-15  
Position and Object Code Detail**

(D) Gaming Revenue Statewide Preservation Grant Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
08007	PROGRAM DIRECTOR	\$68,388	1.0	\$68,388	0.7	\$68,388	1.0	\$68,388	1.0
8033	STAFF SPEC/PGM SPEC	\$28,023	0.7	\$28,023	0.5	\$0	0.0	\$0	0.0
08052	LT SITE RECORDS MANAGER	\$9,116	0.2	\$9,116	0.3	\$0	0.0	\$0	0.0
08211	GRANT SYSTEMS COORDINATOR	\$36,900	1.0	\$36,900	0.9	\$36,900	1.0	\$36,900	1.0
08219	STAFF SPECIALIST	\$34,404	0.8	\$34,404	0.8	\$34,404	1.0	\$34,404	1.0
08324	STAFF SPECIALIST	\$38,796	0.9	\$38,796	1.0	\$38,796	1.0	\$38,796	1.0
09046	CONTRACTS OFFICER	\$54,660	1.0	\$54,660	1.0	\$54,660	1.0	\$54,660	1.0
09216	HIST PRES GRANT CONTR SPEC	\$36,900	0.9	\$36,900	1.0	\$36,900	1.0	\$36,900	1.0
09218	CONTRACTS & FINANCE COORD	\$41,880	1.0	\$41,880	1.0	\$41,880	1.0	\$41,880	1.0
09256	STAFF SPECIALIST/PGM SPEC	\$55,068	1.0	\$55,068	1.0	\$55,068	1.0	\$55,068	1.0
09280	GRANT SYSTEMS MANAGER	\$44,652	1.0	\$44,652	1.0	\$44,652	1.0	\$44,652	1.0
09281	STAFF SPEC/PGM SPEC	\$48,480	1.0	\$48,480	1.0	\$48,480	1.0	\$48,480	1.0
09421	STAFF SPECIALIST/PGM SPEC	\$45,312	1.0	\$45,312	1.0	\$45,312	1.0	\$45,312	1.0
09427	MANAGER OF HISTR PRES SPEC	\$55,008	0.7	\$55,008	1.0	\$55,008	1.0	\$55,008	1.0
09804	VP OF OAH/SHF & DEPUTY SHPO	\$83,376	1.0	\$83,376	1.0	\$83,376	1.0	\$83,376	1.0
09990	OUTREACH SPECIALIST	\$40,704	1.0	\$40,704	0.5	\$40,704	1.0	\$40,704	1.0
09992	STAFF SPECIALIST/PGM SPEC	\$5,275	0.1	\$0	0.0	\$48,120	1.0	\$48,120	1.0
09993	DEPUTY DIRECTOR SHF	\$59,292	1.0	\$59,292	1.0	\$59,292	1.0	\$59,292	1.0
09994	STAFF SPECIALIST/PGM SPEC	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0	\$47,496	1.0
09999	STAFF SPECIALIST	\$35,604	1.0	\$35,604	1.0	\$35,604	1.0	\$35,604	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$869,334</b>	<b>17.3</b>	<b>\$864,059</b>	<b>16.7</b>	<b>\$875,040</b>	<b>18.0</b>	<b>\$875,040</b>	<b>18.0</b>
PERA Contributions		\$146,468	N/A	\$147,478	N/A	\$140,881	N/A	\$140,881	N/A
Sick and Annual Leave Payouts		\$13,191	N/A	\$16,084	N/A	\$13,191	N/A	\$13,191	N/A
Contract Services		\$24,463	N/A	\$31,135	N/A	\$22,000	N/A	\$22,000	N/A
Other Expenditures - Employee cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Employee Benefits/Ecopass		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Salary Survey		\$0	N/A	\$0	N/A	\$0	N/A	\$15,332	N/A
Merit		\$0	N/A	\$0	N/A	\$0	N/A	\$12,037	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$184,122</b>	<b>N/A</b>	<b>\$194,698</b>	<b>N/A</b>	<b>\$176,073</b>	<b>N/A</b>	<b>\$203,442</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,053,456</b>	<b>17.3</b>	<b>\$1,058,757</b>	<b>16.7</b>	<b>\$1,051,113</b>	<b>18.0</b>	<b>\$1,078,482</b>	<b>18.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,235		\$0		\$1,300		\$1,300	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$200		\$210		\$200		\$200	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$26,488		\$20,254		\$26,488		\$26,488	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$6,719		\$7,327		\$6,719		\$6,719	
2511	IN-STATE COMMON CARRIER FARES	\$3,288		\$1,497		\$3,288		\$3,288	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,901		\$2,561		\$2,901		\$2,901	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$938		\$1,001		\$938		\$938	
2515	STATE-OWNED VEHICLE CHARGE	\$13,934		\$14,466		\$26,000		\$26,000	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$296		\$300		\$296		\$296	
2521	IS/NON-EMPL - COMMON CARRIER	\$386		\$432		\$386		\$386	
2522	IS/NON-EMPL - PERS PER DIEM	\$78		\$128		\$78		\$78	
2523	IS/NON-EMPL - PERS VEH REIMB	\$555		\$341		\$555		\$555	
2530	OUT-OF-STATE TRAVEL	\$1,786		\$3,807		\$1,786		\$1,786	
2531	OS COMMON CARRIER FARES	\$1,003		\$3,254		\$1,003		\$1,003	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,154		\$858		\$1,154		\$1,154	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$0		\$0		\$0	
2610	ADVERTISING	\$115		\$231		\$115		\$115	
2612	OTHER MARKETING EXPENSES	\$0		\$3,969		\$633		\$633	
2630	COMM SVCS FROM DIV OF TELECOM	\$9,410		\$8,323		\$9,410		\$9,410	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,510		\$5,789		\$5,510		\$5,510	
2680	PRINTING/REPRODUCTION SERVICES	\$20,456		\$23,579		\$20,456		\$20,456	
2690	LEGAL SERVICES	\$4,598		\$2,460		\$4,598		\$4,598	
2820	OTHER PURCHASED SERVICES	\$3,880		\$2,208		\$3,880		\$3,880	
3110	OTHER SUPPLIES & MATERIALS	\$306		\$66,572		\$306		\$306	
3115	DATA PROCESSING SUPPLIES	\$45		\$349		\$45		\$45	
3116	NONCAP IT - PURCHASED PC SW	\$288		\$1,774		\$288		\$288	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,186		\$1,043		\$1,186		\$1,186	
3121	OFFICE SUPPLIES	\$5,464		\$3,349		\$5,464		\$5,464	
3123	POSTAGE	\$6,406		\$5,134		\$6,406		\$6,406	
3126	NONCAPITALIZED EQUIPMENT	\$110		\$0		\$110		\$110	

DEPARTMENT OF HIGHER EDUCATION HISTORICAL SOCIETY		FY 2014-15 Position and Object Code Detail							
(D) Gaming Revenue Statewide Preservation Grant Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$739		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$11,213		\$6,980		\$6,000		\$6,000
3143	NONCAPITALIZED IT - OTHER		(\$54)		\$609		\$6,000		\$6,000
3940	ELECTRICITY		\$3,879		\$0		\$0		\$0
3970	NATURAL GAS		\$1,273		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$34		\$54		\$0		\$0
4111	PRIZES AND AWARDS		\$86		\$526		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$320		\$837		\$0		\$0
4150	INTEREST EXPENSE		\$0		\$3,979		\$4,000		\$4,000
4180	OFFICIAL FUNCTIONS		\$19,951		\$21,363		\$12,000		\$12,000
4220	REGISTRATION FEES		\$9,302		\$8,731		\$10,000		\$10,000
5110	GRANTS-CITIES		\$2,233,583		\$1,236,683		\$2,900,551		\$2,900,551
5120	GRANTS-COUNTIES		\$709,559		\$759,287		\$2,000,000		\$2,000,000
5140	GRANTS-INTERGOVERNMENTAL		\$50,071		\$62,588		\$15,000		\$15,000
5150	GRANTS-LOCAL DISTRICT COLLEGES		\$182,755		\$9,911		\$196,000		\$196,000
5170	GRANTS-SCHOOL DISTR		\$821,493		\$265,034		\$200,000		\$200,000
5180	GRANTS-SPECIAL DIST		\$93,819		\$27,230		\$85,000		\$85,000
5480	PURCH SERV-SPECIAL DISTRICTS		\$44,706		\$0		\$0		\$0
5776	STATE GRANT/CONTRACT INTERFUND		\$765,404		\$233,066		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$5,410,430		\$4,281,088		\$8,000,000		\$8,000,000
EAAJ	OT CS HISTORICAL TO DPA		\$3,924,738		\$3,907,255		\$0		\$0
EZGA	IC RE DOHE INTRNL EXEMPT		\$143,071		\$131,568		\$143,071		\$143,071
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$14,543,870</b>		<b>\$11,138,003</b>		<b>\$13,707,820</b>		<b>\$13,707,820</b>
<b>Total Expenditures for Line Item</b>		<b>15,597,326</b>	<b>17.3</b>	<b>12,196,760</b>	<b>16.7</b>	<b>14,758,933</b>	<b>18.0</b>	<b>14,786,302</b>	<b>18.0</b>
<b>Total Spending Authority for Line Item</b>		<b>14,737,942</b>	<b>18.0</b>	<b>14,758,933</b>	<b>18.0</b>	<b>14,758,933</b>	<b>18.0</b>	<b>14,786,302</b>	<b>18.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(859,384)</b>	<b>0.7</b>	<b>2,562,174</b>	<b>1.3</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>