

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (B) Sponsored Programs (Federally Funded Projects)   |                               | FY 2013-14<br>Actual | FY 2014-15<br>Actual | FY 2015-16<br>Request | FY 2016-17<br>Request |              |            |              |            |
|--|-------------------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|------------|--------------|------------|
| <b>Personal Services</b>   |                               |                      |                      |                       |                       |              |            |              |            |
| Obj Code   | Position Type                 | Expenditures         | FTE                  | Expenditures          | FTE                   | Expenditures | FTE        | Expenditures | FTE        |
| 1210   | CN REGULAR FT WAGES           | \$29,318             | 0.9                  | \$88,089              | 3.5                   | \$0          | 0.0        | \$0          | 0.0        |
| <b>Total Full and Part-time Employee Expenditures</b>  |                               | <b>\$29,318</b>      | <b>0.9</b>           | <b>\$88,089</b>       | <b>3.5</b>            | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions   |                               | \$4,780              | N/A                  | \$16,050              | N/A                   | \$0          | N/A        | \$0          | N/A        |
| Medicare   |                               | \$409                | N/A                  | \$1,318               | N/A                   | \$0          | N/A        | \$0          | 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                  | \$5,517               | N/A                   | \$0          | N/A        | \$0          | N/A        |
| Sick and Annual Leave Payouts  |                               | \$0                  | N/A                  | \$0                   | N/A                   | \$0          | N/A        | \$0          | N/A        |
| Contract Services  |                               | \$25,736             | N/A                  | \$24,063              | N/A                   | \$0          | N/A        | \$0          | N/A        |
| Salary Survey  |                               | \$0                  | N/A                  | \$0                   | N/A                   | \$0          | N/A        | \$0          | N/A        |
| Merit  |                               | \$0                  | N/A                  | \$0                   | N/A                   | \$0          | N/A        | \$0          | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                     |                               | <b>\$30,925</b>      | <b>N/A</b>           | <b>\$46,948</b>       | <b>N/A</b>            | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>   | <b>N/A</b> |
| Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                               | \$5,212              |                      | \$16,901              |                       |              |            |              |            |
| Increase and Merit   |                               | \$0                  | N/A                  |                       |                       | \$0          |            | \$0          |            |
| <b>Total Personal Services Expenditures for Line Item</b>                                    |                               | <b>\$65,455</b>      | <b>0.9</b>           | <b>\$151,938</b>      | <b>3.5</b>            | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| <b>Operating Expenses</b>  |                               |                      |                      |                       |                       |              |            |              |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE | \$0                  |                      | \$208                 |                       | \$-          |            | \$-          |            |
| 2258   | PARKING FEES                  | \$0                  |                      | \$72                  |                       | \$-          |            | \$-          |            |
| 2510   | IN-STATE TRAVEL               | \$0                  |                      | \$4,208               |                       | \$-          |            | \$-          |            |
| 2511   | IN-STATE COMMON CARRIER FARES | \$0                  |                      | \$24                  |                       | \$-          |            | \$-          |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM | \$0                  |                      | \$1,191               |                       | \$-          |            | \$-          |            |

|   |                                   |                |                 |                |            |          |            |          |          |
|---|-----------------------------------|----------------|-----------------|----------------|------------|----------|------------|----------|----------|
| 2513  | IN-STATE PERS VEHICLE REIMBSMT    | \$0            | \$623           | \$             | -          | \$       | -          |          |          |
| 2515  | STATE-OWNED VEHICLE CHARGE        | \$0            | \$1,734         | \$             | -          | \$       | -          |          |          |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE      | \$354          | \$0             | \$             | -          | \$       | -          |          |          |
| 2521  | IS/NON-EMPL - COMMON CARRIER      | \$0            | \$455           | \$             | -          | \$       | -          |          |          |
| 2522  | IS/NON-EMPL - PERS PER DIEM       | \$165          | \$2,331         | \$             | -          | \$       | -          |          |          |
| 2523  | IS/NON-EMPL - PERS VEH REIMB      | \$378          | \$3,818         | \$             | -          | \$       | -          |          |          |
| 2530  | OUT-OF-STATE TRAVEL               | \$0            | \$1,634         | \$             | -          | \$       | -          |          |          |
| 2531  | OUT-OF-STATE COMMON CARRIER FARES | \$0            | \$2,126         | \$             | -          | \$       | -          |          |          |
| 2532  | OS PERSONAL TRAVEL PER DIEM       | \$368          | \$618           | \$             | -          | \$       | -          |          |          |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      | \$1,671        | \$0             | \$             | -          | \$       | -          |          |          |
| 2542  | OS/NON-EMPL - PERS PER DIEM       | \$280          | \$412           | \$             | -          | \$       | -          |          |          |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      | \$419          | \$747           | \$             | -          | \$       | -          |          |          |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    | \$120          | \$0             | \$             | -          | \$       | -          |          |          |
| 2680  | PRINTING/REPRODUCTION SERVICES    | \$85           | \$1,775         | \$             | -          | \$       | -          |          |          |
| 2820  | OTHER PURCHASED SERVICES          | \$1,044        | \$37,740        | \$             | -          | \$       | -          |          |          |
| 3110  | OTHER SUPPLIES & MATERIALS        | \$203          | \$1,175         | \$             | -          | \$       | -          |          |          |
| 3116  | NONCAP IT - PURCHASED PC SW       | \$0            | \$0             | \$             | -          | \$       | -          |          |          |
| 3117  | EDUCATIONAL SUPPLIES              | \$2,500        | \$0             | \$             | -          | \$       | -          |          |          |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    | \$0            | \$0             | \$             | -          | \$       | -          |          |          |
| 3121  | OFFICE SUPPLIES                   | \$0            |                 | \$             | -          | \$       | -          |          |          |
| 3123  | POSTAGE                           | \$172          | \$66            |                | \$0        |          | \$0        |          |          |
| 3950  | GASOLINE                          | \$0            | \$49            | \$             | -          | \$       | -          |          |          |
| 4180  | OFFICIAL FUNCTIONS                | \$0            | \$110           | \$             | -          | \$       | -          |          |          |
| 4181  | CUSTOMER WORKSHOPS                | \$365          | \$0             | \$             | -          | \$       | -          |          |          |
|   |                                   | 0              |                 |                |            |          |            |          |          |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   | <b>\$8,124</b> | <b>\$61,116</b> |                | <b>\$0</b> |          | <b>\$0</b> |          |          |
| <b>Total Expenditures for Line Item</b>           |                                   | <b>73,579</b>  | <b>0.9</b>      | <b>213,054</b> | <b>3.5</b> | <b>0</b> | <b>-</b>   | <b>0</b> | <b>-</b> |
| <b>Total Spending Authority for Line Item</b>     |                                   | <b>250,000</b> | <b>3.5</b>      | <b>260,635</b> | <b>3.5</b> | <b>0</b> | <b>-</b>   | <b>0</b> | <b>-</b> |
| <b>Amount Under/(Over) Expended</b>               |                                   | <b>176,421</b> | <b>2.6</b>      | <b>47,581</b>  | <b>-</b>   | <b>0</b> | <b>-</b>   | <b>0</b> | <b>-</b> |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (C) Auxiliary Programs                                    |                     | FY 2013-14<br>Actual | FY 2014-15<br>Actual | FY 2015-16<br>Request | FY 2016-17<br>Request |              |            |              |            |
|---|---------------------|----------------------|----------------------|-----------------------|-----------------------|--------------|------------|--------------|------------|
| <b>Personal Services</b>                                  |                     |                      |                      |                       |                       |              |            |              |            |
| Obj Code  | Position Type       | Expenditures         | FTE                  | Expenditures          | FTE                   | Expenditures | FTE        | Expenditures | FTE        |
| 1210  | CN REGULAR FT WAGES | \$505,477            | 10.0                 | \$520,349             | 13.5                  |              |            |              |            |
| 1120  | CN REGULAR PT WAGES | \$24,460             | 2.4                  | \$25,133              | 1.0                   |              |            |              |            |
| <b>Total Full and Part-time Employee Expenditures</b>     |                     | <b>\$529,937</b>     | <b>12.4</b>          | <b>\$545,481</b>      | <b>14.5</b>           | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions  |                     | \$100,095            | N/A                  | \$100,593             | N/A                   |              |            |              |            |
| Medicare  |                     | \$8,912              | N/A                  | \$8,772               | N/A                   |              |            |              |            |
| Disability  |                     | \$1,026              | N/A                  | \$0                   | N/A                   |              |            |              |            |
| Employee Cash Incentive Awards                            |                     | \$0                  | N/A                  | \$17,069              | N/A                   |              |            |              |            |
| Other Retirement Plans and Benefits                       |                     | \$4,162              | N/A                  | \$6,905               | N/A                   |              |            |              |            |
| Unemployment Compensation                                 |                     | \$12,506             | N/A                  | \$0                   | N/A                   |              |            |              |            |
| Overtime Wages  |                     | \$0                  | N/A                  | \$0                   | N/A                   |              |            |              |            |
| Shift Differential Wages                                  |                     | \$9,335              | N/A                  | \$0                   | N/A                   |              |            |              |            |
| State Temporary Employees                                 |                     | \$46,373             | N/A                  | \$54,356              | N/A                   |              |            |              |            |
| Sick and Annual Leave Payouts                             |                     | \$15,084             | N/A                  | \$11,716              | N/A                   |              |            |              |            |
| Contract Services   |                     | \$105,039            | N/A                  | \$331,671             | N/A                   |              |            |              |            |
| Salary Survey   |                     | \$0                  | N/A                  | \$0                   | N/A                   |              |            |              |            |
| Merit   |                     | \$3,767              | N/A                  | \$0                   | N/A                   |              |            |              |            |
| Dental, Health , Life                                     |                     | \$76,140             |                      | \$73,565              |                       |              |            |              |            |
| <b>Total Temporary, Contract, and Other Expenditures</b>  |                     | <b>\$382,439</b>     | <b>N/A</b>           | <b>\$604,647</b>      | <b>N/A</b>            | <b>\$0</b>   |            | <b>\$0</b>   |            |
| Increase and Merit  |                     | \$0                  | N/A                  |                       |                       |              |            |              |            |
| <b>Total Personal Services Expenditures for Line Item</b> |                     | <b>\$912,375</b>     | <b>12.4</b>          | <b>\$1,150,128</b>    | <b>14.5</b>           | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (C) Auxiliary Programs    |                                | FY 2013-14<br>Actual | FY 2014-15<br>Actual | FY 2015-16<br>Request | FY 2016-17<br>Request |
|---------------------------|--------------------------------|----------------------|----------------------|-----------------------|-----------------------|
| <b>Operating Expenses</b> |                                |                      |                      |                       |                       |
| 2160                      | OTHER MAINTENANCE/REPAIR SVCS  | \$ 612               | \$ 11,449            |                       |                       |
| 2180                      | GROUNDS MAINTENANCE            |                      | \$ 472               |                       |                       |
| 2210                      | BLDG MAINTENANCE/REPAIR SVCS   | \$ 375               | \$ -                 |                       |                       |
| 2220                      | EQUIP MAINTENANCE/REPAIR SVCS  | \$ 168               | \$ 7,305             |                       |                       |
| 2230                      | IT HARDWARE MAINT/REPAIR SVCS  |                      | \$ -                 |                       |                       |
| 2231                      | IT SOFTWARE MNTC/UPGRADE SVCS  |                      | \$ 37,202            |                       |                       |
| 2232                      | MISCELLANEOUS RENTALS          |                      | \$ -                 |                       |                       |
| 2252                      | RENTAL/MOTOR POOL MILE CHARGE  |                      | \$ 1,696             |                       |                       |
| 2253                      | RENTAL OF MOTOR VEHICLES       | \$ 146,000           | \$ 95                |                       |                       |
| 2254                      | RENTAL OF EQUIPMENT            | \$ 9,845             | \$ 6,028             |                       |                       |
| 2258                      | PARKING FEE REIMBURSEMENT      | \$ 31                | \$ 25                |                       |                       |
| 2259                      | PARKING                        | \$ 89                | \$ -                 |                       |                       |
| 2510                      | IN-STATE COMMON CARRIER FARES  | \$ 941               | \$ 427               |                       |                       |
| 2511                      | IN-STATE PERS TRAVEL PER DIEM  | \$ 12                | \$ 216               |                       |                       |
| 2512                      | IN-STATE PERS VEHICLE REIMBSMT | \$ 259               | \$ 88                |                       |                       |
| 2513                      | STATE-OWNED VEHICLE CHARGE     | \$ 1,157             | \$ 129               |                       |                       |
| 2515                      | IN-STATE TRAVEL/NON-EMPLOYEE   | \$ 1,508             | \$ -                 |                       |                       |
| 2520                      | IS/NON-EMPL - COMMON CARRIER   | \$ 5,966             | \$ -                 |                       |                       |
| 2521                      | IS/NON-EMPL - PERS PER DIEM    |                      | \$ 473               |                       |                       |
| 2522                      | IS/NON-EMPL - PERS VEH REIMB   |                      | \$ -                 |                       |                       |
| 2523                      | OUT-OF-STATE TRAVEL            |                      | \$ -                 |                       |                       |
| 2530                      | OS COMMON CARRIER FARES        | \$ 1,700             | \$ 2,571             |                       |                       |
| 2531                      | OS PERSONAL TRAVEL PER DIEM    | \$ 628               | \$ 243               |                       |                       |
| 2532                      | OUT-OF-STATE TRAVEL/NON-EMPL   | \$ 125               | \$ 380               |                       |                       |
| 2540                      | ADVERTISING                    |                      | \$ -                 |                       |                       |
| 2610                      | OTHER MARKETING EXPENSES       | \$ 15,320            | \$ 168,438           |                       |                       |
| 2612                      | COMM SVCS FROM DIV OF TELECOM  | \$ 1,918             | \$ -                 |                       |                       |
| 2630                      | COMM SVCS FROM OUTSIDE SOURCES | \$ 5,168             | \$ 3,937             |                       |                       |
| 2631                      | PRINTING/REPRODUCTION SERVICES | \$ 6,984             | \$ 4,058             |                       |                       |
| 2680                      | LEGAL SERVICES                 | \$ 159,444           | \$ 148,158           |                       |                       |
| 2690                      | OTHER PURCHASED SERVICES       | \$ 959               | \$ -                 |                       |                       |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (C) Auxiliary Programs |                                      | FY 2013-14<br>Actual | FY 2014-15<br>Actual | FY 2015-16<br>Request | FY 2016-17<br>Request |
|------------------------|--------------------------------------|----------------------|----------------------|-----------------------|-----------------------|
| 2820                   | OTHER SUPPLIES & MATERIALS           | \$ 4,845             | \$ 64,827            |                       |                       |
| 3110                   | AGRICULTURAL SUPPLIES                | \$ 10,559            | \$ 3,014             |                       |                       |
| 3111                   | DATA PROCESSING SUPPLIES             | \$ -                 | \$ -                 |                       |                       |
| 3115                   | NONCAP IT - PURCHASED PC SW          | \$ 3,127             | \$ -                 |                       |                       |
| 3116                   | EDUCATIONAL SUPPLIES                 | \$ -                 | \$ -                 |                       |                       |
| 3117                   | FOOD AND FOOD SERV SUPPLIES          | \$ 3,982             | \$ -                 |                       |                       |
| 3118                   | BOOKS/PERIODICALS/SUBSCRIPTION       | \$ 8,697             | \$ 3,164             |                       |                       |
| 3120                   | OFFICE SUPPLIES                      | \$ 35,492            | \$ 15,099            |                       |                       |
| 3121                   | PHOTOGRAPHIC SUPPLIES                | \$ 4,544             | \$ 6,379             |                       |                       |
| 3122                   | POSTAGE                              | \$ 2,899             | \$ -                 |                       |                       |
| 3123                   | PRINTING/COPY SUPPLIES               | \$ 39,354            | \$ 63,378            |                       |                       |
| 3124                   | REPAIR & MAINTENANCE SUPPLIES        | \$ 2,665             | \$ -                 |                       |                       |
| 3126                   | NONCAPITALIZED EQUIPMENT             | \$ 2,828             | \$ 851               |                       |                       |
| 3128                   | NONCAP OFFICE FURN/OFFICE SYST       | \$ 6,425             | \$ 1,368             |                       |                       |
| 3132                   | NONCAPITALIZED IT - PC'S             | \$ -                 | \$ 9,170             |                       |                       |
| 3140                   | NONCAPITALIZED IT - OTHER            | \$ 1,085             | \$ 650               |                       |                       |
| 3143                   | GASOLINE                             | \$ 3,218             | \$ -                 |                       |                       |
| 3920                   | BOTTLED GAS                          | \$ -                 | \$ -                 |                       |                       |
| 3940                   | ELECTRICITY                          | \$ -                 | \$ -                 |                       |                       |
| 3970                   | NATURAL GAS                          | \$ -                 | \$ -                 |                       |                       |
| 3950                   | OTHER OPERATING EXPENSES             | \$ -                 | \$ -                 |                       |                       |
| 4100                   | OTHER OPERATING EXPENSES             | \$ 713               | \$ 174               |                       |                       |
| 4105                   | BANK CARD FEES                       | \$ 26,774            | \$ 8,415             |                       |                       |
| 4110                   | LOSSES                               | \$ 534               | \$ 66                |                       |                       |
| 4111                   | DUES AND MEMBERSHIPS                 | \$ 134               | \$ 30                |                       |                       |
| 4140                   | INTEREST EXPENSE                     | \$ 7,415             | \$ 1,510             |                       |                       |
| 4150                   | INTEREST - LATE PAYMENTS             | \$ 1,962             | \$ -                 |                       |                       |
| 4161                   | SALES/COLLECTION COMMISSION EXPENSES | \$ -                 | \$ 1,065             |                       |                       |
| 4170                   | MISC FINES AND FEES                  | \$ 404               | \$ -                 |                       |                       |
| 4180                   | OFFICIAL FUNCTIONS                   | \$ 86,230            | \$ 55,087            |                       |                       |
| 4181                   | PATIENT & CLIENT CARE EXPENSES       | \$ 84,435            | \$ -                 |                       |                       |
| 4190                   | REGISTRATION FEES                    | \$ -                 | \$ -                 |                       |                       |
| 4220                   | OTHER EDUCATIONAL - W2 RPT           | \$ 4,356             | \$ 2,219             |                       |                       |
| 4221                   | ROYALTIES                            | \$ 3                 | \$ -                 |                       |                       |
| 4230                   | INVENTORY ADJ - DECREASE             | \$ 450               | \$ -                 |                       |                       |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(C) Auxiliary Programs</b>                     |                               | <b>FY 2013-14<br/>Actual</b> |                  | <b>FY 2014-15<br/>Actual</b> |                  | <b>FY 2015-16<br/>Request</b> |            | <b>FY 2016-17<br/>Request</b> |            |          |
|---|-------------------------------|------------------------------|------------------|------------------------------|------------------|-------------------------------|------------|-------------------------------|------------|----------|
| 4302  | INVENTORY ADJ - SAMPLES/DONAT | \$                           | 707              | \$                           | -                |                               |            |                               |            |          |
| 4303  | COST OF GOODS SOLD            | \$                           | 690              | \$                           | 143,287          |                               |            |                               |            |          |
| 4910  | DISTRIBUTIONS TO NONGOV/ORGAN | \$                           | 141,427          | \$                           | -                |                               |            |                               |            |          |
| 5881  | OT CS DOHE INTERNAL           | \$                           | -                | \$                           | -                |                               |            |                               |            |          |
| 7200  | TRANSFERS                     |                              |                  | \$                           | 3,292            |                               |            |                               |            |          |
| <b>Total Expenditures Denoted in Object Codes</b> |                               | \$                           | <b>845,160</b>   |                              | <b>\$776,435</b> |                               | <b>\$0</b> |                               | <b>\$0</b> |          |
| <b>Total Expenditures for Line Item</b>           |                               |                              | <b>1,757,535</b> | <b>12.4</b>                  | <b>1,926,563</b> | <b>14.5</b>                   | <b>0</b>   | <b>-</b>                      | <b>0</b>   | <b>-</b> |
| <b>Total Spending Authority for Line Item</b>     |                               |                              | <b>1,757,535</b> | <b>14.5</b>                  | <b>1,926,723</b> | <b>14.5</b>                   |            | <b>-</b>                      |            | <b>-</b> |
| <b>Amount Under/(Over) Expended</b>               |                               |                              | <b>0</b>         | <b>2.1</b>                   | <b>160</b>       | <b>-</b>                      | <b>0</b>   | <b>-</b>                      | <b>0</b>   | <b>-</b> |



**DEPARTMENT OF HIGHER EDUCATION**  
**History Colorado**

**FY 2016-17**

**(D) Gaming Revenue Gaming Cities Distribution**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2013-14<br/>Actual</b> | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Request</b> | <b>FY 2016-17<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|
| 5510  | DISTRIBUTION-CITIES            | \$4,726,639                  | \$4,695,061                  | \$4,900,000                   | \$4,900,000                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$4,726,639</b>           | <b>\$4,695,061</b>           | <b>\$4,900,000</b>            | <b>\$4,900,000</b>            |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$4,726,639</b>           | <b>\$4,695,061</b>           | <b>\$4,900,000</b>            | <b>\$4,900,000</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$4,804,000</b>           | <b>\$4,695,061</b>           | <b>\$4,900,000</b>            | <b>\$4,900,000</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$77,361</b>              | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                    |

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Society Museum Preservation Operations</b>              |                             | <b>FY 2013-14 Actual</b> | <b>FY 2014-15 Actual</b> | <b>FY 2015-16 Request</b> | <b>FY 2016-17 Request</b> |              |            |              |            |
|---|-----------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------|------------|--------------|------------|
| <b>Personal Services</b>  |                             |                          |                          |                           |                           |              |            |              |            |
| Obj Code  | Position Type               | Expenditures             | FTE                      | Expenditures              | FTE                       | Expenditures | FTE        | Expenditures | FTE        |
| 1110  | SPS REGULAR FT WAGES        | 210,705                  | 4.0                      | 241,581                   | 5.0                       |              |            |              |            |
| 1111  | SPS REGULAR PT WAGES        | -                        |                          | 1,056                     |                           |              |            |              |            |
| 1210  | CN REGULAR FT WAGES         | 4,490,367                | 73.9                     | 4,851,699                 | 84.5                      |              |            |              |            |
| 1211  | CN REGULAR PT WAGES         | 187,545                  | 5.9                      | 105,971                   | 5.9                       |              |            |              |            |
| <b>Total Full and Part-time Employee Expenditures</b>                         |                             | <b>4,888,617</b>         | <b>83.8</b>              | <b>5,200,307</b>          | <b>95.4</b>               | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| PERA Contributions  |                             | 760,483                  | N/A                      | 874,661                   |                           |              |            |              |            |
| Medicare  |                             | 69,698                   | N/A                      | 75,743                    |                           |              |            |              |            |
| Overtime Wages  |                             | 5,722                    | N/A                      | 11,371                    |                           |              |            |              |            |
| Shift Differential Wages  |                             | 1,309                    | N/A                      | 1,063                     |                           |              |            |              |            |
| State Temporary Employees   |                             | 56,306                   | N/A                      | 134,701                   |                           |              |            |              |            |
| Sick and Annual Leave Payouts   |                             | 53,774                   | N/A                      | 83,976                    |                           |              |            |              |            |
| Contract Services   |                             | 741,322                  | N/A                      | 756,956                   |                           |              |            |              |            |
| Furlough Wages  |                             | -                        | N/A                      |                           |                           |              |            |              |            |
| Tuition   |                             | 4,807                    | N/A                      |                           |                           |              |            |              |            |
| Other Expenditures - Other Employee Retirement Plans                          |                             | 52,178                   | N/A                      | 55,278                    |                           |              |            |              |            |
| Other Expenditures - Workers Compensation                                     |                             | 170,416                  | N/A                      |                           |                           |              |            |              |            |
| Other Expenditures - Unemployment Compensation                                |                             | 35                       | N/A                      | 8                         |                           |              |            |              |            |
| Other Expenditures - Employee Cash Incentive Awards                           |                             | 23,500                   | N/A                      | 17,500                    |                           |              |            |              |            |
| Other Expenditures - Other Employee Wages                                     |                             | -                        | N/A                      | 6,364                     |                           |              |            |              |            |
| Dental, Health, Life, Disability  |                             | -                        | N/A                      | 751,909                   |                           |              |            |              |            |
| Honorarium  |                             | -                        | N/A                      | 46                        |                           |              |            |              |            |
| <b>Total Temporary, Contract, and Other Expenditures</b>                      |                             | <b>1,939,552</b>         | <b>N/A</b>               | <b>\$2,769,576</b>        |                           | <b>\$0</b>   |            | <b>\$0</b>   |            |
| Pots Expenditures (excluding Salary Survey and Performance-Increase and Merit |                             | 708,723                  |                          |                           |                           |              |            |              |            |
|   |                             | -                        | N/A                      |                           |                           |              |            |              |            |
| <b>Total Personal Services Expenditures for Line Item</b>                     |                             | <b>7,536,892</b>         | <b>83.8</b>              | <b>\$7,969,883</b>        | <b>95.4</b>               | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> |
| <b>Operating Expenses</b>   |                             |                          |                          |                           |                           |              |            |              |            |
| 2110  | WATER AND SEWERAGE SERVICES | \$ 39,416                |                          | \$ 36,051                 |                           |              |            |              |            |
| 2150  | OTHER CLEANING SERVICES     | \$ 12                    |                          | \$ -                      |                           |              |            |              |            |
| 2160  | OTHER CLEANING SERVICES     | \$ 333,967               |                          | \$ 297,124                |                           |              |            |              |            |



**DEPARTMENT OF HIGHER EDUCATION**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Society Museum Preservation Operations</b> |                                    | <b>FY 2013-14 Actual</b> | <b>FY 2014-15 Actual</b> | <b>FY 2015-16 Request</b> | <b>FY 2016-17 Request</b> |
|--|------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| 2170   | WASTE DISPOSAL SERVICES            | \$ 8,525                 | \$ -                     |                           |                           |
| 2180   | GROUNDS MAINTENANCE                | \$ 3,437                 | \$ 30,265                |                           |                           |
| 2190   | SNOW PLOWING SERVICES              | \$ 1,646                 | \$ -                     |                           |                           |
| 2210   | OTHER MAINTENANCE/REPAIR SVCS      | \$ 76,234                | \$ 7,832                 |                           |                           |
| 2220   | BLDG MAINTENANCE/REPAIR SVCS       | \$ 233,622               | \$ 259,860               |                           |                           |
| 2230   | EQUIP MAINTENANCE/REPAIR SVCS      | \$ 24,305                | \$ 20,567                |                           |                           |
| 2231   | IT HARDWARE MAINT/REPAIR SVCS      | \$ 144                   | \$ 30,559                |                           |                           |
| 2232   | IT SOFTWARE MNTC/UPGRADE SVCS      | \$ 6,438                 | \$ -                     |                           |                           |
| 2240   | MOTOR VEH MAINT/REPAIR SVCS        | \$ 15                    | \$ -                     |                           |                           |
| 2250   | MISCELLANEOUS RENTALS              | \$ 510                   | \$ 2,063                 |                           |                           |
| 2251   | RENTAL/LEASE MOTOR POOL VEH        | \$ 11,455                | \$ 3,307                 |                           |                           |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE      | \$ 4,453                 | \$ 23,619                |                           |                           |
| 2253   | RENTAL OF EQUIPMENT                | \$ -                     | \$ 5,716                 |                           |                           |
| 2254   | RENTAL OF MOTOR VEHICLES           | \$ 1,358                 | \$ 18,005                |                           |                           |
| 2255   | RENTAL OF BUILDINGS                | \$ 1,240                 | \$ 1,455                 |                           |                           |
| 2258   | PARKING FEES                       | \$ 6,434                 | \$ 5,865                 |                           |                           |
| 2259   | PARKING FEE REIMBURSEMENT          | \$ 814                   | \$ 152                   |                           |                           |
| 2510   | IN-STATE TRAVEL                    | \$ 27,259                | \$ 29,092                |                           |                           |
| 2511   | IN-STATE COMMON CARRIER FARES      | \$ 2,548                 | \$ 935                   |                           |                           |
| 2512   | IN-STATE PERS TRAVEL PER DIEM      | \$ 12,520                | \$ 12,897                |                           |                           |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT     | \$ 9,775                 | \$ 10,148                |                           |                           |
| 2514   | STATE-OWNED AIRCRAFT               | \$ 1,031                 | \$ -                     |                           |                           |
| 2515   | STATE-OWNED VEHICLE CHARGE         | \$ 14,599                | \$ 23                    |                           |                           |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE       | \$ 2,972                 | \$ 20,570                |                           |                           |
| 2521   | IS/NON-EMPL - COMMON CARRIER       | \$ 3,366                 | \$ 2,800                 |                           |                           |
| 2522   | IS/NON-EMPL - PERS PER DIEM        | \$ 3,464                 | \$ 619                   |                           |                           |
| 2523   | IS/NON-EMPL - PERS VEH REIMB       | \$ 5,482                 | \$ 1,710                 |                           |                           |
| 2530   | OUT-OF-STATE TRAVEL                | \$ 36,181                | \$ 28,188                |                           |                           |
| 2531   | OS COMMON CARRIER FARES            | \$ 24,100                | \$ 11,299                |                           |                           |
| 2532   | OS PERSONAL TRAVEL PER DIEM        | \$ 11,095                | \$ 5,925                 |                           |                           |
| 2533   | OS PERS VEHICLE REIMBURSEMENT      | \$ 729                   | \$ -                     |                           |                           |
| 2540   | OUT-OF-STATE TRAVEL/NON-EMPL       | \$ 12,702                | \$ 21,978                |                           |                           |
| 2541   | OS/NON-EMPL - COMMON CARRIER       | \$ 3,010                 | \$ 2,615                 |                           |                           |
| 2542   | OS/NON-NON-EMPLOYEE PERS VEH REIMB |                          | \$ 51                    |                           |                           |
| 2543   | OS/NON-EMPL - PERS VEH REIMB       | \$ -                     | \$ 218                   |                           |                           |

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Society Museum Preservation Operations</b> |                                | <b>FY 2013-14 Actual</b> | <b>FY 2014-15 Actual</b> | <b>FY 2015-16 Request</b> | <b>FY 2016-17 Request</b> |
|--|--------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| 2610   | ADVERTISING                    | \$ 41,297                | \$ 132,215               |                           |                           |
| 2612   | OTHER MARKETING EXPENSES       | \$ 4,820                 | \$ -                     |                           |                           |
| 2630   | COMM SVCS FROM DIV OF TELECOM  | \$ 76,073                | \$ 79,763                |                           |                           |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES | \$ 43,070                | \$ 27,116                |                           |                           |
| 2632   | MNT PAYMENTS TO DPA            | \$ 19,614                | \$ -                     |                           |                           |
| 2640   | GGCC BILLINGS-PURCH SERV       | \$ 151,485               | \$ -                     |                           |                           |
| 2641   | OTHER ADP BILLINGS-PURCH SERV  | \$ 10                    | \$ -                     |                           |                           |
| 2650   | OIT PURCHASED SERVICES         | \$ 1,503                 | \$ -                     |                           |                           |
| 2660   | INSURANCE, OTHER THAN EMP BENE | \$ 137,986               | \$ 258                   |                           |                           |
| 2680   | PRINTING/REPRODUCTION SERVICES | \$ 89,989                | \$ 67,076                |                           |                           |
| 2690   | LEGAL SERVICES                 | \$ 26,543                | \$ 33,658                |                           |                           |
| 2810   | FREIGHT                        | \$ -                     | \$ 70                    |                           |                           |
| 2820   | OTHER PURCHASED SERVICES       | \$ 288,238               | \$ 116,797               |                           |                           |
| 2830   | OFFICE MOVING-PUR SERV         | \$ -                     | \$ -                     |                           |                           |
| 3110   | OTHER SUPPLIES & MATERIALS     | \$ 98,212                | \$ 120,130               |                           |                           |
| 3112   | AUTOMOTIVE SUPPLIES            | \$ -                     | \$ 54                    |                           |                           |
| 3114   | CUSTODIAL AND LAUNDRY SUPPLIES | \$ 8,767                 | \$ -                     |                           |                           |
| 3115   | DATA PROCESSING SUPPLIES       | \$ 64                    | \$ -                     |                           |                           |
| 3116   | NONCAP IT - PURCHASED PC SW    | \$ 1,145                 | \$ -                     |                           |                           |
| 3117   | EDUCATIONAL SUPPLIES           | \$ 4,065                 | \$ -                     |                           |                           |
| 3118   | FOOD AND FOOD SERV SUPPLIES    | \$ 6,621                 | \$ 38,004                |                           |                           |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION | \$ 25,958                | \$ 34,925                |                           |                           |
| 3121   | OFFICE SUPPLIES                | \$ 23,498                | \$ 32,677                |                           |                           |
| 3122   | PHOTOGRAPHIC SUPPLIES          | \$ 994                   | \$ -                     |                           |                           |
| 3123   | POSTAGE                        | \$ 34,738                | \$ 28,295                |                           |                           |
| 3124   | PRINTING/COPY SUPPLIES         | \$ 3,666                 | \$ -                     |                           |                           |
| 3126   | REPAIR & MAINTENANCE SUPPLIES  | \$ 34,434                | \$ 31,607                |                           |                           |
| 3128   | NONCAPITALIZED EQUIPMENT       | \$ 43,457                | \$ 7,176                 |                           |                           |
| 3132   | NONCAP OFFICE FURN/OFFICE SYST | \$ 2,112                 | \$ 5,180                 |                           |                           |
| 3140   | NONCAPITALIZED IT - PC'S       | \$ 11,114                | \$ 99,484                |                           |                           |
| 3143   | NONCAPITALIZED IT - OTHER      | \$ 15,118                | \$ -                     |                           |                           |
| 3920   | BOTTLED GAS                    | \$ 11,976                | \$ 7,579                 |                           |                           |
| 3940   | ELECTRICITY                    | \$ 316,041               | \$ 313,969               |                           |                           |
| 3950   | GASOLINE                       | \$ 498                   | \$ 619                   |                           |                           |
| 3970   | NATURAL GAS                    | \$ 75,536                | \$ 62,875                |                           |                           |

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Society Museum Preservation Operations</b> |                               | <b>FY 2013-14<br/>Actual</b> | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Request</b> | <b>FY 2016-17<br/>Request</b> |          |          |          |          |
|--|-------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|----------|----------|----------|----------|
| 4100   | OTHER OPERATING EXPENSES      | \$ (123,603)                 | \$ 3,370                     |                               |                               |          |          |          |          |
| 4105   | BANK CARD FEES                | \$ 13,396                    | \$ 19,401                    |                               |                               |          |          |          |          |
| 4110   | LOSSES                        | \$ 407                       | \$ -                         |                               |                               |          |          |          |          |
| 4111   | PRIZES AND AWARDS             | \$ 3,081                     | \$ 1,294                     |                               |                               |          |          |          |          |
| 4140   | DUES AND MEMBERSHIPS          | \$ 21,960                    | \$ 22,385                    |                               |                               |          |          |          |          |
| 4163   | PROMOTIONAL TICKET EXPENSE    | \$ 28,857                    | \$ -                         |                               |                               |          |          |          |          |
| 4170   | MISCELLANEOUS FEES AND FINES  | \$ 14,806                    | \$ 8,534                     |                               |                               |          |          |          |          |
| 4180   | OFFICIAL FUNCTIONS            | \$ 60,855                    | \$ 43,141                    |                               |                               |          |          |          |          |
| 4181   | REGISTRATION FEES             | \$ -                         | \$ 2,946                     |                               |                               |          |          |          |          |
| 4220   | REGISTRATION FEES             | \$ 37,592                    | \$ 31,760                    |                               |                               |          |          |          |          |
| 4303   | INVENTORY ADJ - SAMPLES/DONAT | \$ -                         | \$ -                         |                               |                               |          |          |          |          |
| 4910   | COST OF GOODS SOLD            | \$ -                         | \$ 576                       |                               |                               |          |          |          |          |
| 5110   | GRANTS-CITIES                 | \$ 102,843                   | \$ 37,426                    |                               |                               |          |          |          |          |
| 5120   | GRANTS-COUNTIES               | \$ 4,738                     | \$ 20,416                    |                               |                               |          |          |          |          |
| 5480   | PURCH SERV-SPECIAL DISTRICTS  | \$ 16,424                    | \$ -                         |                               |                               |          |          |          |          |
| 5775   | STATE GRANT/CONTRACT          | \$ -                         | \$ 26,871                    |                               |                               |          |          |          |          |
| 7000   | TRANSFER COP                  | \$ -                         | \$ 3,021,718                 |                               |                               |          |          |          |          |
| 7200   | TRANSFER DOHE                 | \$ -                         | \$ 195,404                   |                               |                               |          |          |          |          |
| EAGA   | OT CS DOHE INTERNAL           | \$ 1,155                     | \$ 0                         |                               |                               |          |          |          |          |
| <b>Total Expenditures Denoted in Object Codes</b>                |                               | <b>\$2,706,010</b>           | <b>\$5,566,275</b>           | <b>\$0</b>                    | <b>\$0</b>                    |          |          |          |          |
| <b>Total Expenditures for Line Item</b>                          |                               | <b>10,242,902</b>            | <b>83.8</b>                  | <b>13,536,158</b>             | <b>95.4</b>                   | <b>0</b> | <b>-</b> | <b>0</b> | <b>-</b> |
| <b>Total Spending Authority for Line Item</b>                    |                               | <b>10,394,269</b>            | <b>95.4</b>                  | <b>14,146,382</b>             | <b>95.4</b>                   |          | <b>-</b> |          | <b>-</b> |
| <b>Amount Under/(Over) Expended</b>                              |                               | <b>151,367</b>               | <b>11.6</b>                  | <b>610,225</b>                | <b>-</b>                      | <b>0</b> | <b>-</b> | <b>0</b> | <b>-</b> |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Statewide Preservation Grant Program</b>                                |                      | <b>FY 2013-14<br/>Actual</b> | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Request</b> | <b>FY 2016-17<br/>Request</b> |                     |            |                     |            |
|---|----------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|---------------------|------------|---------------------|------------|
| <b>Personal Services</b>  |                      |                              |                              |                               |                               |                     |            |                     |            |
| <b>Obj Code</b>   | <b>Position Type</b> | <b>Expenditures</b>          | <b>FTE</b>                   | <b>Expenditures</b>           | <b>FTE</b>                    | <b>Expenditures</b> | <b>FTE</b> | <b>Expenditures</b> | <b>FTE</b> |
| 1210  | CN REGULAR FT WAGES  | 804,174                      | 15.1                         | \$ 833,544                    | 18.0                          |                     |            |                     |            |
| 1211  | CN REGULAR PT WAGES  |                              |                              | \$0                           | 0.0                           |                     |            |                     |            |
| <b>Total Full and Part-time Employee Expenditures</b>   |                      | <b>804,174</b>               | <b>15.1</b>                  | <b>\$833,544</b>              | <b>18.0</b>                   |                     |            |                     |            |
| PERA Contributions  |                      | 107,337                      | N/A                          | \$ 114,370                    | N/A                           |                     |            |                     |            |
| Other Retirement other than PERA  |                      |                              |                              | \$ 31,732                     |                               |                     |            |                     |            |
| Sick and Annual Leave Payouts   |                      | 11                           | N/A                          | \$ 10,174                     | N/A                           |                     |            |                     |            |
| Contract Services   |                      | 34,916                       | N/A                          | \$ 35,900                     | N/A                           |                     |            |                     |            |
| Other Expenditures - Employee cash Incentive Awards   |                      | 3,000                        | N/A                          | \$ 3,500                      | N/A                           |                     |            |                     |            |
| Other Expenditures - Other Employee Benefits/Ecopass  |                      | 402                          | N/A                          | \$ 603                        | N/A                           |                     |            |                     |            |
| Other Expenditures - Unemployment Compensation  |                      | -                            | N/A                          | \$ -                          | N/A                           |                     |            |                     |            |
| Salary Survey   |                      | -                            | N/A                          | \$ -                          | N/A                           |                     |            |                     |            |
| Merit   |                      | -                            | N/A                          | \$ -                          | N/A                           |                     |            |                     |            |
| <b>Total Temporary, Contract, and Other Expenditures</b>                                      |                      | <b>145,666</b>               | <b>N/A</b>                   | <b>\$196,278</b>              | <b>N/A</b>                    |                     |            |                     |            |
| Total Expenditures (excluding Salary Survey and Performance-based Pay already included above) |                      | 118,556                      |                              | \$ 100,504                    |                               |                     |            |                     |            |
| Increase and Merit  |                      | \$0                          | N/A                          |                               |                               |                     |            |                     |            |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (D) Gaming Revenue Statewide Preservation Grant Program   |                                    | FY 2013-14<br>Actual |             | FY 2014-15<br>Actual |             | FY 2015-16<br>Request |  | FY 2016-17<br>Request |  |
|---|------------------------------------|----------------------|-------------|----------------------|-------------|-----------------------|--|-----------------------|--|
| <b>Total Personal Services Expenditures for Line Item</b> |                                    | <b>\$1,068,396</b>   | <b>15.1</b> | <b>\$1,130,326</b>   | <b>18.0</b> |                       |  |                       |  |
| <b>Operating Expenses</b>                                 |                                    |                      |             |                      |             |                       |  |                       |  |
| 2230  | EQUIP MAINTENANCE/REPAIR SVCS      |                      | \$61        |                      | \$220       |                       |  |                       |  |
| 2231  | TECHNOLOGY MAINTENANCE             |                      |             |                      | \$45,797    |                       |  |                       |  |
| 2232  | IT SOFTWARE MNTC/UPGRADE SVCS      |                      | \$22,872    |                      | \$0         |                       |  |                       |  |
| 2250  | MISCELLANEOUS RENTALS              |                      | \$25        |                      | \$5         |                       |  |                       |  |
| 2251  | RENTAL/LEASE MOTOR POOL VEH        |                      | \$0         |                      | \$256       |                       |  |                       |  |
| 2252  | RENTAL/MOTOR POOL MILE CHARGE      |                      |             |                      | \$15,710    |                       |  |                       |  |
| 2253  | RENTAL OF EQUIPMENT                |                      |             |                      |             |                       |  |                       |  |
| 2255  | RENTAL OF BUILDINGS                |                      | \$600       |                      | \$1,800     |                       |  |                       |  |
| 2259  | PARKING FEES                       |                      | \$0         |                      | \$5         |                       |  |                       |  |
| 2510  | IN-STATE TRAVEL                    |                      | \$11,446    |                      | \$9,864     |                       |  |                       |  |
| 2511  | IN-STATE COMMON CARRIER FARES      |                      | \$5,121     |                      | \$3,201     |                       |  |                       |  |
| 2512  | IN-STATE PERS TRAVEL PER DIEM      |                      | \$5,192     |                      | \$4,610     |                       |  |                       |  |
| 2513  | IN-STATE PERS VEHICLE REIMBSMT     |                      | \$3,074     |                      | \$5,533     |                       |  |                       |  |
| 2515  | STATE-OWNED VEHICLE CHARGE         |                      | \$17,422    |                      | \$0         |                       |  |                       |  |
| 2520  | IN-STATE TRAVEL/NON-EMPLOYEE       |                      | \$947       |                      | \$2,424     |                       |  |                       |  |
| 2521  | IS/NON-EMPL - COMMON CARRIER       |                      | \$992       |                      | \$2,552     |                       |  |                       |  |
| 2522  | IS/NON-EMPL - PERS PER DIEM        |                      | \$139       |                      | \$252       |                       |  |                       |  |
| 2523  | IS/NON-EMPL - PERS VEH REIMB       |                      | \$1,077     |                      | \$1,190     |                       |  |                       |  |
| 2530  | OUT-OF-STATE TRAVEL                |                      | \$4,788     |                      | \$6,153     |                       |  |                       |  |
| 2531  | OS COMMON CARRIER FARES            |                      | \$4,324     |                      | \$3,896     |                       |  |                       |  |
| 2532  | OS PERSONAL TRAVEL PER DIEM        |                      | \$2,222     |                      | \$859       |                       |  |                       |  |
| 2541  | OUT-OF-STATE NON-EMPL COMM CARRIER |                      |             |                      | \$15        |                       |  |                       |  |



**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Statewide Preservation Grant Program</b> |                                      | <b>FY 2013-14<br/>Actual</b> | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Request</b> | <b>FY 2016-17<br/>Request</b> |
|--|--------------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|
| 2542   | OUT-OF-STATE NON-EMPL PERS PER DIEM  |                              | \$196                        |                               |                               |
| 2543   | OUT-OF-STATE NON-EMPL PERS VEH REIMB |                              | \$23                         |                               |                               |
| 2610   | ADVERTISING                          | \$165                        | \$3,603                      |                               |                               |
| 2611   | PUBLIC RELATIONS                     | \$3,500                      | \$0                          |                               |                               |
| 2612   | OTHER MARKETING EXPENSES             | \$1,850                      | \$0                          |                               |                               |
| 2630   | COMM SVCS FROM DIV OF TELECOM        | \$8,011                      | \$7,789                      |                               |                               |
| 2631   | COMM SVCS FROM OUTSIDE SOURCES       | \$6,309                      | \$6,944                      |                               |                               |
| 2680   | PRINTING/REPRODUCTION SERVICES       | \$36,595                     | \$22,706                     |                               |                               |
| 2690   | LEGAL SERVICES                       | \$1,108                      | \$2,642                      |                               |                               |
| 2820   | OTHER PURCHASED SERVICES             | \$3,499                      | \$3,688                      |                               |                               |
| 3110   | OTHER SUPPLIES & MATERIALS           | \$266                        | \$5,860                      |                               |                               |
| 3115   | DATA PROCESSING SUPPLIES             | \$2,946                      | \$0                          |                               |                               |
| 3116   | NONCAP IT - PURCHASED PC SW          | \$2,304                      | \$0                          |                               |                               |
| 3118   | FOOD AND FOOD SERV SUPPLIES          | \$83                         | \$2,300                      |                               |                               |
| 3120   | BOOKS/PERIODICALS/SUBSCRIPTION       | \$847                        | \$805                        |                               |                               |
| 3121   | OFFICE SUPPLIES                      | \$3,728                      | \$3,226                      |                               |                               |
| 3123   | POSTAGE                              | \$7,570                      | \$5,222                      |                               |                               |
| 3128   | NONCAPITALIZABLE EQUIPMENT           |                              | \$1,638                      |                               |                               |
| 3140   | NONCAPITALIZED IT - PC'S             | \$2,949                      | \$7,256                      |                               |                               |
| 3143   | NONCAPITALIZED IT - OTHER            | \$2,991                      | \$0                          |                               |                               |
| 4100   | OTHER OPERATING EXPENSES             | \$126,096                    | \$0                          |                               |                               |
| 4105   | BANK CARD FEES                       | \$0                          | \$0                          |                               |                               |
| 4111   | PRIZES AND AWARDS                    | \$386                        | \$2,220                      |                               |                               |
| 4140   | DUES AND MEMBERSHIPS                 | \$738                        | \$891                        |                               |                               |
| 4150   | INTEREST EXPENSE                     | \$5,531                      | \$0                          |                               |                               |
| 4170   | MISCELLANEOUS FEES AND FINES         | \$206                        | \$1,429                      |                               |                               |



**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(D) Gaming Revenue Statewide Preservation Grant Program</b> |                                | <b>FY 2013-14<br/>Actual</b> | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Request</b> | <b>FY 2016-17<br/>Request</b> |
|--|--------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|
| 4180   | OFFICIAL FUNCTIONS             | \$17,041                     | \$5,561                      |                               |                               |
| 4220   | REGISTRATION FEES              | \$8,946                      | \$4,249                      |                               |                               |
| 5110   | GRANTS-CITIES                  | \$987,440                    | \$1,229,486                  |                               |                               |
| 5120   | GRANTS-COUNTIES                | \$484,192                    | \$368,097                    |                               |                               |
| 5140   | GRANTS-INTERGOVERNMENTAL       | \$14,806                     | \$32,178                     |                               |                               |
| 5150   | GRANTS-LOCAL DISTRICT COLLEGES | \$37,900                     | \$0                          |                               |                               |
| 5160   | GRANTS-OTHER STATES            | \$8,505                      | \$0                          |                               |                               |
| 5170   | GRANTS-SCHOOL DISTR            | \$21,000                     | \$227,750                    |                               |                               |
| 5180   | GRANTS-SPECIAL DIST            | \$8,034                      | \$6,000                      |                               |                               |
| 5775   | STATE GRANT/CONTRACT           |                              | \$76,928                     |                               |                               |
| 5776   | STATE GRANT/CONTRACT INTERFUND | \$271,740                    | \$0                          |                               |                               |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS | \$4,096,807                  | \$3,895,939                  |                               |                               |
| 7009   | OT CS HISTORICAL TO DPA        | \$0                          | \$1,000,000                  |                               |                               |
| 7200   | IC RE DOHE INTRNL EXEMPT       | \$160,489                    | \$382,778                    |                               |                               |

|   |                    |             |                    |             |            |          |            |          |
|---|--------------------|-------------|--------------------|-------------|------------|----------|------------|----------|
| <b>Total Expenditures Denoted in Object Codes</b> | <b>\$6,414,881</b> |             | <b>\$7,411,742</b> |             | <b>\$0</b> |          | <b>\$0</b> |          |
| <b>Total Expenditures for Line Item</b>           | <b>7,483,277</b>   | <b>15.1</b> | <b>8,542,068</b>   | <b>18.0</b> | <b>0</b>   | <b>-</b> | <b>0</b>   | <b>-</b> |
| <b>Total Spending Authority for Line Item</b>     | <b>14,758,933</b>  | <b>18.0</b> | <b>21,061,076</b>  | <b>18.0</b> | <b>0</b>   | <b>-</b> | <b>0</b>   | <b>-</b> |
| <b>Amount Under/(Over) Expended</b>               | <b>7,275,657</b>   | <b>2.9</b>  | <b>12,519,008</b>  | <b>-</b>    | <b>0</b>   | <b>-</b> | <b>0</b>   | <b>-</b> |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (A) Central Administration                                       |                                | FY 2013-14<br>Actual | FY 2014-15<br>Actual | FY 2015-16<br>Request | FY 2016-17<br>Request |                    |             |                    |             |
|--|--------------------------------|----------------------|----------------------|-----------------------|-----------------------|--------------------|-------------|--------------------|-------------|
| <b>Personal Services</b>   |                                |                      |                      |                       |                       |                    |             |                    |             |
| Obj Code   | Position Type                  | Expenditures         | FTE                  | Expenditures          | FTE                   | Expenditures       | FTE         | Expenditures       | FTE         |
| 1210   | CN REGULAR FT WAGES            |                      |                      |                       |                       |                    | 12.0        |                    | 12.0        |
| <b>Total Full and Part-time Employee Expenditures</b>            |                                | <b>\$0</b>           | <b>0.0</b>           | <b>\$0</b>            | <b>0.0</b>            | <b>\$0</b>         | <b>12.0</b> | <b>\$0</b>         | <b>12.0</b> |
| PERA Contributions   |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Medicare   |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Overtime Wages   |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Shift Differential Wages   |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees  |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Sick and Annual Leave Payouts                                    |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Contract Services  |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Salary Survey  |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| Merit  |                                |                      | N/A                  |                       | N/A                   | \$0                | N/A         | \$0                | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>         |                                | <b>\$0</b>           | <b>N/A</b>           | <b>\$0</b>            | <b>N/A</b>            | <b>\$0</b>         | <b>N/A</b>  | <b>\$0</b>         | <b>N/A</b>  |
| Pots Expenditures (excluding Salary Survey and Performance-based |                                |                      |                      |                       |                       |                    |             |                    |             |
| Increase and Merit   |                                | \$0                  | N/A                  |                       |                       | \$0                |             | \$0                |             |
| <b>Total Personal Services Expenditures for Line Item</b>        |                                | <b>\$0</b>           | <b>0.0</b>           | <b>\$0</b>            | <b>0.0</b>            | <b>\$1,091,952</b> | <b>12.0</b> | <b>\$1,091,952</b> | <b>12.0</b> |
| <b>Operating Expenses</b>  |                                |                      |                      |                       |                       |                    |             |                    |             |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |                      |                      |                       |                       |                    |             |                    |             |
| 2258   | PARKING FEES                   |                      |                      |                       |                       |                    |             |                    |             |
| 2510   | IN-STATE TRAVEL                |                      |                      |                       |                       |                    |             |                    |             |
| 2511   | IN-STATE COMMON CARRIER FARES  |                      |                      |                       |                       |                    |             |                    |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                      |                      |                       |                       |                    |             |                    |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                      |                      |                       |                       |                    |             |                    |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     |                      |                      |                       |                       |                    |             |                    |             |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |                      |                      |                       |                       |                    |             |                    |             |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |                      |                      |                       |                       |                    |             |                    |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |                      |                      |                       |                       |                    |             |                    |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |                      |                      |                       |                       |                    |             |                    |             |

|   |                                   |     |   |     |   |           |      |           |      |
|---|-----------------------------------|-----|---|-----|---|-----------|------|-----------|------|
| 2530  | OUT-OF-STATE TRAVEL               |     |   |     |   |           |      |           |      |
| 2531  | OUT-OF-STATE COMMON CARRIER FARES |     |   |     |   |           |      |           |      |
| 2532  | OS PERSONAL TRAVEL PER DIEM       |     |   |     |   |           |      |           |      |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      |     |   |     |   |           |      |           |      |
| 2542  | OS/NON-EMPL - PERS PER DIEM       |     |   |     |   |           |      |           |      |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      |     |   |     |   |           |      |           |      |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    |     |   |     |   |           |      |           |      |
| 2680  | PRINTING/REPRODUCTION SERVICES    |     |   |     |   |           |      |           |      |
| 2820  | OTHER PURCHASED SERVICES          |     |   |     |   |           |      |           |      |
| 3110  | OTHER SUPPLIES & MATERIALS        |     |   |     |   |           |      |           |      |
| 3116  | NONCAP IT - PURCHASED PC SW       |     |   |     |   |           |      |           |      |
| 3117  | EDUCATIONAL SUPPLIES              |     |   |     |   |           |      |           |      |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    |     |   |     |   |           |      |           |      |
| 3121  | OFFICE SUPPLIES                   |     |   |     |   |           |      |           |      |
| 3123  | POSTAGE                           |     |   |     |   |           |      |           |      |
| 3950  | GASOLINE                          |     |   |     |   |           |      |           |      |
| 4180  | OFFICIAL FUNCTIONS                |     |   |     |   |           |      |           |      |
| 4181  | CUSTOMER WORKSHOPS                |     |   |     |   |           |      |           |      |
|   |                                   | 0   |   |     |   |           |      |           |      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   | \$0 |   | \$0 |   | \$142,715 |      | \$142,715 |      |
| <b>Total Expenditures for Line Item</b>           |                                   | 0   | - | 0   | - | 1,234,667 | 12.0 | 1,234,667 | 12.0 |
| <b>Total Spending Authority for Line Item</b>     |                                   |     |   |     |   | 1,234,667 | 12.0 | 1,234,667 | 12.0 |
| <b>Amount Under/(Over) Expended</b>               |                                   | 0   | - | 0   | - | 0         | -    | 0         | -    |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17**

**Position and Object Code Detail**

| <b>(A) Facilities Management</b>                                 |                                | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |                  |            |                  |            |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------|------------------|------------|
| <b>Personal Services</b>   |                                |                   |                   |                   |                   |                  |            |                  |            |
| Obj Code   | Position Type                  | Expenditures      | FTE               | Expenditures      | FTE               | Expenditures     | FTE        | Expenditures     | FTE        |
| 1210   | CN REGULAR FT WAGES            |                   |                   |                   |                   |                  | 7.5        |                  | 7.5        |
| <b>Total Full and Part-time Employee Expenditures</b>            |                                | <b>\$0</b>        | <b>0.0</b>        | <b>\$0</b>        | <b>0.0</b>        | <b>\$0</b>       | <b>7.5</b> | <b>\$0</b>       | <b>7.5</b> |
| PERA Contributions   |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Medicare   |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Overtime Wages   |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Shift Differential Wages   |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| State Temporary Employees  |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Sick and Annual Leave Payouts                                    |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Contract Services  |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Salary Survey  |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| Merit  |                                |                   | N/A               |                   | N/A               | \$0              | N/A        | \$0              | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>         |                                | <b>\$0</b>        | <b>N/A</b>        | <b>\$0</b>        | <b>N/A</b>        | <b>\$0</b>       | <b>N/A</b> | <b>\$0</b>       | <b>N/A</b> |
| Pots Expenditures (excluding Salary Survey and Performance-based |                                |                   |                   |                   |                   |                  |            |                  |            |
| Increase and Merit   |                                | \$0               | N/A               |                   |                   | \$0              |            | \$0              |            |
| <b>Total Personal Services Expenditures for Line Item</b>        |                                | <b>\$0</b>        | <b>0.0</b>        | <b>\$0</b>        | <b>0.0</b>        | <b>\$721,009</b> | <b>7.5</b> | <b>\$721,009</b> | <b>7.5</b> |
| <b>Operating Expenses</b>  |                                |                   |                   |                   |                   |                  |            |                  |            |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |                   |                   |                   |                   |                  |            |                  |            |
| 2258   | PARKING FEES                   |                   |                   |                   |                   |                  |            |                  |            |
| 2510   | IN-STATE TRAVEL                |                   |                   |                   |                   |                  |            |                  |            |
| 2511   | IN-STATE COMMON CARRIER FARES  |                   |                   |                   |                   |                  |            |                  |            |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                   |                   |                   |                   |                  |            |                  |            |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                   |                   |                   |                   |                  |            |                  |            |
| 2515   | STATE-OWNED VEHICLE CHARGE     |                   |                   |                   |                   |                  |            |                  |            |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |                   |                   |                   |                   |                  |            |                  |            |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |                   |                   |                   |                   |                  |            |                  |            |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |                   |                   |                   |                   |                  |            |                  |            |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |                   |                   |                   |                   |                  |            |                  |            |
| 2530   | OUT-OF-STATE TRAVEL            |                   |                   |                   |                   |                  |            |                  |            |

|   |                                   |     |   |     |   |             |     |             |     |
|---|-----------------------------------|-----|---|-----|---|-------------|-----|-------------|-----|
| 2531  | OUT-OF-STATE COMMON CARRIER FARES |     |   |     |   |             |     |             |     |
| 2532  | OS PERSONAL TRAVEL PER DIEM       |     |   |     |   |             |     |             |     |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      |     |   |     |   |             |     |             |     |
| 2542  | OS/NON-EMPL - PERS PER DIEM       |     |   |     |   |             |     |             |     |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      |     |   |     |   |             |     |             |     |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    |     |   |     |   |             |     |             |     |
| 2680  | PRINTING/REPRODUCTION SERVICES    |     |   |     |   |             |     |             |     |
| 2820  | OTHER PURCHASED SERVICES          |     |   |     |   |             |     |             |     |
| 3110  | OTHER SUPPLIES & MATERIALS        |     |   |     |   |             |     |             |     |
| 3116  | NONCAP IT - PURCHASED PC SW       |     |   |     |   |             |     |             |     |
| 3117  | EDUCATIONAL SUPPLIES              |     |   |     |   |             |     |             |     |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    |     |   |     |   |             |     |             |     |
| 3121  | OFFICE SUPPLIES                   |     |   |     |   |             |     |             |     |
| 3123  | POSTAGE                           |     |   |     |   |             |     |             |     |
| 3950  | GASOLINE                          |     |   |     |   |             |     |             |     |
| 4180  | OFFICIAL FUNCTIONS                |     |   |     |   |             |     |             |     |
| 4181  | CUSTOMER WORKSHOPS                |     |   |     |   |             |     |             |     |
|   |                                   | 0   |   |     |   |             |     |             |     |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   | \$0 |   | \$0 |   | \$1,112,916 |     | \$1,112,916 |     |
| <b>Total Expenditures for Line Item</b>           |                                   | 0   | - | 0   | - | 1,833,925   | 7.5 | 1,833,925   | 7.5 |
| <b>Total Spending Authority for Line Item</b>     |                                   |     |   |     |   | 1,833,925   | 7.5 | 1,833,925   | 7.5 |
| <b>Amount Under/(Over) Expended</b>               |                                   | 0   | - | 0   | - | 0           | -   | 0           | -   |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17**

**Position and Object Code Detail**

| (A) Lease Purchase of Colorado History Museums                                       |                     | FY 2013-14   | FY 2014-15 | FY 2015-16   | FY 2016-17 |              |     |              |     |
|--|---------------------|--------------|------------|--------------|------------|--------------|-----|--------------|-----|
| <b>Personal Services</b>   |                     |              |            |              |            |              |     |              |     |
| Obj Code   | Position Type       | Expenditures | FTE        | Expenditures | FTE        | Expenditures | FTE | Expenditures | FTE |
| 1210   | CN REGULAR FT WAGES |              |            |              |            |              |     |              |     |
| <b>Total Full and Part-time Employee Expenditures</b>                                |                     |              |            |              |            |              |     |              |     |
| <b>Total Temporary, Contract, and Other Expenditures</b>                             |                     |              |            |              |            |              |     |              |     |
| Pots Expenditures (excluding Salary Survey and Performance-based Increase and Merit) |                     |              |            |              |            |              |     |              |     |
| <b>Total Personal Services Expenditures for Line Item</b>                            |                     |              |            |              |            |              |     |              |     |
| <b>Operating Expenses</b>  |                     |              |            |              |            |              |     |              |     |
| Debt Services  |                     |              |            | \$ 3,121,835 |            | \$ 3,121,815 |     |              |     |
| <b>Total Expenditures Denoted in Object Codes</b>                                    |                     |              |            | \$3,121,835  |            | \$3,121,815  |     |              |     |
| <b>Total Expenditures for Line Item</b>  |                     |              | -          | 3,121,835    | -          | 3,121,815    | -   |              |     |
| <b>Total Spending Authority for Line Item</b>  |                     |              |            | 3,121,835    | -          | 3,121,815    | -   |              |     |
| <b>Amount Under/(Over) Expended</b>  |                     |              | -          | 0            | -          | 0            | -   |              |     |



**DEPARTMENT OF HIGHER EDUCATION**  
**History Colorado**

**FY 2016-17**  
**Position and Object Code Detail**

| (B) History Colorado Center  |                                | FY 2013-14   | FY 2014-15 | FY 2015-16   | FY 2016-17 |                    |             |                    |             |
|--|--------------------------------|--------------|------------|--------------|------------|--------------------|-------------|--------------------|-------------|
| <b>Personal Services</b>   |                                |              |            |              |            |                    |             |                    |             |
| Obj Code   | Position Type                  | Expenditures | FTE        | Expenditures | FTE        | Expenditures       | FTE         | Expenditures       | FTE         |
| 1210   | CN REGULAR FT WAGES            |              |            |              |            |                    | 56.4        |                    | 56.4        |
| <b>Total Full and Part-time Employee Expenditures</b>                                |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>         | <b>56.4</b> | <b>\$0</b>         | <b>56.4</b> |
| PERA Contributions   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Medicare   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Overtime Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Shift Differential Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Sick and Annual Leave Payouts  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Contract Services  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Salary Survey  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Merit  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                             |                                | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>         | <b>N/A</b>  | <b>\$0</b>         | <b>N/A</b>  |
| Pots Expenditures (excluding Salary Survey and Performance-based Increase and Merit) |                                | \$0          | N/A        |              |            | \$0                |             | \$0                |             |
| <b>Total Personal Services Expenditures for Line Item</b>                            |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$3,061,194</b> | <b>56.4</b> | <b>\$3,061,194</b> | <b>56.4</b> |
| <b>Operating Expenses</b>  |                                |              |            |              |            |                    |             |                    |             |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |              |            |              |            |                    |             |                    |             |
| 2258   | PARKING FEES                   |              |            |              |            |                    |             |                    |             |
| 2510   | IN-STATE TRAVEL                |              |            |              |            |                    |             |                    |             |
| 2511   | IN-STATE COMMON CARRIER FARES  |              |            |              |            |                    |             |                    |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |              |            |              |            |                    |             |                    |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |              |            |              |            |                    |             |                    |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     |              |            |              |            |                    |             |                    |             |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |              |            |              |            |                    |             |                    |             |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |              |            |              |            |                    |             |                    |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |              |            |              |            |                    |             |                    |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |              |            |              |            |                    |             |                    |             |
| 2530   | OUT-OF-STATE TRAVEL            |              |            |              |            |                    |             |                    |             |

|   |                                   |     |   |     |   |             |      |             |      |
|---|-----------------------------------|-----|---|-----|---|-------------|------|-------------|------|
| 2531  | OUT-OF-STATE COMMON CARRIER FARES |     |   |     |   |             |      |             |      |
| 2532  | OS PERSONAL TRAVEL PER DIEM       |     |   |     |   |             |      |             |      |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      |     |   |     |   |             |      |             |      |
| 2542  | OS/NON-EMPL - PERS PER DIEM       |     |   |     |   |             |      |             |      |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      |     |   |     |   |             |      |             |      |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    |     |   |     |   |             |      |             |      |
| 2680  | PRINTING/REPRODUCTION SERVICES    |     |   |     |   |             |      |             |      |
| 2820  | OTHER PURCHASED SERVICES          |     |   |     |   |             |      |             |      |
| 3110  | OTHER SUPPLIES & MATERIALS        |     |   |     |   |             |      |             |      |
| 3116  | NONCAP IT - PURCHASED PC SW       |     |   |     |   |             |      |             |      |
| 3117  | EDUCATIONAL SUPPLIES              |     |   |     |   |             |      |             |      |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    |     |   |     |   |             |      |             |      |
| 3121  | OFFICE SUPPLIES                   |     |   |     |   |             |      |             |      |
| 3123  | POSTAGE                           |     |   |     |   |             |      |             |      |
| 3950  | GASOLINE                          |     |   |     |   |             |      |             |      |
| 4180  | OFFICIAL FUNCTIONS                |     |   |     |   |             |      |             |      |
| 4181  | CUSTOMER WORKSHOPS                |     |   |     |   |             |      |             |      |
|   |                                   | 0   |   |     |   |             |      |             |      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   | \$0 |   | \$0 |   | \$1,650,665 |      | \$1,650,665 |      |
| <b>Total Expenditures for Line Item</b>           |                                   | 0   | - | 0   | - | 4,711,859   | 56.4 | 4,711,859   | 56.4 |
| <b>Total Spending Authority for Line Item</b>     |                                   |     |   |     |   | 4,711,859   | 56.4 | 4,711,859   | 56.4 |
| <b>Amount Under/(Over) Expended</b>               |                                   | 0   | - | 0   | - | 0           | -    | 0           | -    |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| <b>(B) Community Museums</b>   |                                | <b>FY 2013-14</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> |                  |             |                  |             |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|------------------|-------------|
| <b>Personal Services</b>   |                                |                   |                   |                   |                   |                  |             |                  |             |
| Obj Code   | Position Type                  | Expenditures      | FTE               | Expenditures      | FTE               | Expenditures     | FTE         | Expenditures     | FTE         |
| 1210   | CN REGULAR FT WAGES            |                   |                   |                   |                   |                  | 14.5        |                  | 14.5        |
| <b>Total Full and Part-time Employee Expenditures</b>                                |                                | <b>\$0</b>        | <b>0.0</b>        | <b>\$0</b>        | <b>0.0</b>        | <b>\$0</b>       | <b>14.5</b> | <b>\$0</b>       | <b>14.5</b> |
| PERA Contributions   |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Medicare   |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Overtime Wages   |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Shift Differential Wages   |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| State Temporary Employees  |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Sick and Annual Leave Payouts  |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Contract Services  |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Salary Survey  |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| Merit  |                                |                   | N/A               |                   | N/A               | \$0              | N/A         | \$0              | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                             |                                | <b>\$0</b>        | <b>N/A</b>        | <b>\$0</b>        | <b>N/A</b>        | <b>\$0</b>       | <b>N/A</b>  | <b>\$0</b>       | <b>N/A</b>  |
| Pots Expenditures (excluding Salary Survey and Performance-based Increase and Merit) |                                | \$0               | N/A               |                   |                   | \$0              |             | \$0              |             |
| <b>Total Personal Services Expenditures for Line Item</b>                            |                                | <b>\$0</b>        | <b>0.0</b>        | <b>\$0</b>        | <b>0.0</b>        | <b>\$790,899</b> | <b>14.5</b> | <b>\$790,899</b> | <b>14.5</b> |
| <b>Operating Expenses</b>  |                                |                   |                   |                   |                   |                  |             |                  |             |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |                   |                   |                   |                   |                  |             |                  |             |
| 2258   | PARKING FEES                   |                   |                   |                   |                   |                  |             |                  |             |
| 2510   | IN-STATE TRAVEL                |                   |                   |                   |                   |                  |             |                  |             |
| 2511   | IN-STATE COMMON CARRIER FARES  |                   |                   |                   |                   |                  |             |                  |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |                   |                   |                   |                   |                  |             |                  |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |                   |                   |                   |                   |                  |             |                  |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     |                   |                   |                   |                   |                  |             |                  |             |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |                   |                   |                   |                   |                  |             |                  |             |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |                   |                   |                   |                   |                  |             |                  |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |                   |                   |                   |                   |                  |             |                  |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |                   |                   |                   |                   |                  |             |                  |             |
| 2530   | OUT-OF-STATE TRAVEL            |                   |                   |                   |                   |                  |             |                  |             |

|   |                                   |     |   |     |   |           |      |           |      |
|---|-----------------------------------|-----|---|-----|---|-----------|------|-----------|------|
| 2531  | OUT-OF-STATE COMMON CARRIER FARES |     |   |     |   |           |      |           |      |
| 2532  | OS PERSONAL TRAVEL PER DIEM       |     |   |     |   |           |      |           |      |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      |     |   |     |   |           |      |           |      |
| 2542  | OS/NON-EMPL - PERS PER DIEM       |     |   |     |   |           |      |           |      |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      |     |   |     |   |           |      |           |      |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    |     |   |     |   |           |      |           |      |
| 2680  | PRINTING/REPRODUCTION SERVICES    |     |   |     |   |           |      |           |      |
| 2820  | OTHER PURCHASED SERVICES          |     |   |     |   |           |      |           |      |
| 3110  | OTHER SUPPLIES & MATERIALS        |     |   |     |   |           |      |           |      |
| 3116  | NONCAP IT - PURCHASED PC SW       |     |   |     |   |           |      |           |      |
| 3117  | EDUCATIONAL SUPPLIES              |     |   |     |   |           |      |           |      |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    |     |   |     |   |           |      |           |      |
| 3121  | OFFICE SUPPLIES                   |     |   |     |   |           |      |           |      |
| 3123  | POSTAGE                           |     |   |     |   |           |      |           |      |
| 3950  | GASOLINE                          |     |   |     |   |           |      |           |      |
| 4180  | OFFICIAL FUNCTIONS                |     |   |     |   |           |      |           |      |
| 4181  | CUSTOMER WORKSHOPS                |     |   |     |   |           |      |           |      |
|   |                                   | 0   |   |     |   |           |      |           |      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   | \$0 |   | \$0 |   | \$414,826 |      | \$414,826 |      |
| <b>Total Expenditures for Line Item</b>           |                                   | 0   | - | 0   | - | 1,205,725 | 14.5 | 1,205,725 | 14.5 |
| <b>Total Spending Authority for Line Item</b>     |                                   |     |   |     |   | 1,205,725 | 14.5 | 1,205,725 | 14.5 |
| <b>Amount Under/(Over) Expended</b>               |                                   | 0   | - | 0   | - | 0         | -    | 0         | -    |

**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (C) Office of Archeology and Historic Preservation                                   |                                | FY 2013-14   | FY 2014-15 | FY 2015-16   | FY 2016-17 |                    |             |                    |             |
|--|--------------------------------|--------------|------------|--------------|------------|--------------------|-------------|--------------------|-------------|
| <b>Personal Services</b>   |                                |              |            |              |            |                    |             |                    |             |
| Obj Code   | Position Type                  | Expenditures | FTE        | Expenditures | FTE        | Expenditures       | FTE         | Expenditures       | FTE         |
| 1210   | CN REGULAR FT WAGES            |              |            |              |            |                    | 23.0        |                    | 23.0        |
| <b>Total Full and Part-time Employee Expenditures</b>                                |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>         | <b>23.0</b> | <b>\$0</b>         | <b>23.0</b> |
| PERA Contributions   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Medicare   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Overtime Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Shift Differential Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Sick and Annual Leave Payouts  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Contract Services  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Salary Survey  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Merit  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                             |                                | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>         | <b>N/A</b>  | <b>\$0</b>         | <b>N/A</b>  |
| Pots Expenditures (excluding Salary Survey and Performance-based Increase and Merit) |                                | \$0          | N/A        |              |            | \$0                |             | \$0                |             |
| <b>Total Personal Services Expenditures for Line Item</b>                            |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$1,333,908</b> | <b>23.0</b> | <b>\$1,333,908</b> | <b>23.0</b> |
| <b>Operating Expenses</b>  |                                |              |            |              |            |                    |             |                    |             |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |              |            |              |            |                    |             |                    |             |
| 2258   | PARKING FEES                   |              |            |              |            |                    |             |                    |             |
| 2510   | IN-STATE TRAVEL                |              |            |              |            |                    |             |                    |             |
| 2511   | IN-STATE COMMON CARRIER FARES  |              |            |              |            |                    |             |                    |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |              |            |              |            |                    |             |                    |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |              |            |              |            |                    |             |                    |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     |              |            |              |            |                    |             |                    |             |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |              |            |              |            |                    |             |                    |             |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |              |            |              |            |                    |             |                    |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |              |            |              |            |                    |             |                    |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |              |            |              |            |                    |             |                    |             |
| 2530   | OUT-OF-STATE TRAVEL            |              |            |              |            |                    |             |                    |             |

|   |                                   |   |     |   |     |           |      |           |      |
|---|-----------------------------------|---|-----|---|-----|-----------|------|-----------|------|
| 2531  | OUT-OF-STATE COMMON CARRIER FARES |   |     |   |     |           |      |           |      |
| 2532  | OS PERSONAL TRAVEL PER DIEM       |   |     |   |     |           |      |           |      |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      |   |     |   |     |           |      |           |      |
| 2542  | OS/NON-EMPL - PERS PER DIEM       |   |     |   |     |           |      |           |      |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      |   |     |   |     |           |      |           |      |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    |   |     |   |     |           |      |           |      |
| 2680  | PRINTING/REPRODUCTION SERVICES    |   |     |   |     |           |      |           |      |
| 2820  | OTHER PURCHASED SERVICES          |   |     |   |     |           |      |           |      |
| 3110  | OTHER SUPPLIES & MATERIALS        |   |     |   |     |           |      |           |      |
| 3116  | NONCAP IT - PURCHASED PC SW       |   |     |   |     |           |      |           |      |
| 3117  | EDUCATIONAL SUPPLIES              |   |     |   |     |           |      |           |      |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    |   |     |   |     |           |      |           |      |
| 3121  | OFFICE SUPPLIES                   |   |     |   |     |           |      |           |      |
| 3123  | POSTAGE                           |   |     |   |     |           |      |           |      |
| 3950  | GASOLINE                          |   |     |   |     |           |      |           |      |
| 4180  | OFFICIAL FUNCTIONS                |   |     |   |     |           |      |           |      |
| 4181  | CUSTOMER WORKSHOPS                |   |     |   |     |           |      |           |      |
| 0   |                                   |   |     |   |     |           |      |           |      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   |   | \$0 |   | \$0 | \$294,343 |      | \$296,021 |      |
| <b>Total Expenditures for Line Item</b>           |                                   | 0 | -   | 0 | -   | 1,628,251 | 23.0 | 1,629,929 | 23.0 |
| <b>Total Spending Authority for Line Item</b>     |                                   |   |     |   |     | 1,628,251 | 23.0 | 1,629,929 | 23.0 |
| <b>Amount Under/(Over) Expended</b>               |                                   | 0 | -   | 0 | -   | 0         | -    | 0         | -    |



**DEPARTMENT OF HIGHER EDUCATION  
History Colorado**

**FY 2016-17  
Position and Object Code Detail**

| (D) SHF Administration   |                                | FY 2013-14   | FY 2014-15 | FY 2015-16   | FY 2016-17 |                    |             |                    |             |
|--|--------------------------------|--------------|------------|--------------|------------|--------------------|-------------|--------------------|-------------|
| <b>Personal Services</b>   |                                |              |            |              |            |                    |             |                    |             |
| Obj Code   | Position Type                  | Expenditures | FTE        | Expenditures | FTE        | Expenditures       | FTE         | Expenditures       | FTE         |
| 1210   | CN REGULAR FT WAGES            |              |            |              |            | \$1,703,303        | 18.0        | \$1,703,303        | 18.0        |
| <b>Total Full and Part-time Employee Expenditures</b>                                |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$1,703,303</b> | <b>18.0</b> | <b>\$1,703,303</b> | <b>18.0</b> |
| PERA Contributions   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Medicare   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Overtime Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Shift Differential Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| State Temporary Employees  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Sick and Annual Leave Payouts  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Contract Services  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Salary Survey  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| Merit  |                                |              | N/A        |              | N/A        | \$0                | N/A         | \$0                | N/A         |
| <b>Total Temporary, Contract, and Other Expenditures</b>                             |                                | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>         | <b>N/A</b>  | <b>\$0</b>         | <b>N/A</b>  |
| Pots Expenditures (excluding Salary Survey and Performance-based Increase and Merit) |                                | \$0          | N/A        |              |            | \$0                |             | \$0                |             |
| <b>Total Personal Services Expenditures for Line Item</b>                            |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$1,119,987</b> | <b>18.0</b> | <b>\$1,703,303</b> | <b>18.0</b> |
| <b>Operating Expenses</b>  |                                |              |            |              |            |                    |             |                    |             |
| 2252   | RENTAL/MOTOR POOL MILE CHARGE  |              |            |              |            |                    |             |                    |             |
| 2258   | PARKING FEES                   |              |            |              |            |                    |             |                    |             |
| 2510   | IN-STATE TRAVEL                |              |            |              |            |                    |             |                    |             |
| 2511   | IN-STATE COMMON CARRIER FARES  |              |            |              |            |                    |             |                    |             |
| 2512   | IN-STATE PERS TRAVEL PER DIEM  |              |            |              |            |                    |             |                    |             |
| 2513   | IN-STATE PERS VEHICLE REIMBSMT |              |            |              |            |                    |             |                    |             |
| 2515   | STATE-OWNED VEHICLE CHARGE     |              |            |              |            |                    |             |                    |             |
| 2520   | IN-STATE TRAVEL/NON-EMPLOYEE   |              |            |              |            |                    |             |                    |             |
| 2521   | IS/NON-EMPL - COMMON CARRIER   |              |            |              |            |                    |             |                    |             |
| 2522   | IS/NON-EMPL - PERS PER DIEM    |              |            |              |            |                    |             |                    |             |
| 2523   | IS/NON-EMPL - PERS VEH REIMB   |              |            |              |            |                    |             |                    |             |
| 2530   | OUT-OF-STATE TRAVEL            |              |            |              |            |                    |             |                    |             |

|   |                                   |     |   |     |   |           |      |           |      |
|---|-----------------------------------|-----|---|-----|---|-----------|------|-----------|------|
| 2531  | OUT-OF-STATE COMMON CARRIER FARES |     |   |     |   |           |      |           |      |
| 2532  | OS PERSONAL TRAVEL PER DIEM       |     |   |     |   |           |      |           |      |
| 2540  | OUT-OF-STATE TRAVEL/NON-EMPL      |     |   |     |   |           |      |           |      |
| 2542  | OS/NON-EMPL - PERS PER DIEM       |     |   |     |   |           |      |           |      |
| 2543  | OS/NON-EMPL - PERS VEH REIMB      |     |   |     |   |           |      |           |      |
| 2631  | COMM SVCS FROM OUTSIDE SOURCES    |     |   |     |   |           |      |           |      |
| 2680  | PRINTING/REPRODUCTION SERVICES    |     |   |     |   |           |      |           |      |
| 2820  | OTHER PURCHASED SERVICES          |     |   |     |   |           |      |           |      |
| 3110  | OTHER SUPPLIES & MATERIALS        |     |   |     |   |           |      |           |      |
| 3116  | NONCAP IT - PURCHASED PC SW       |     |   |     |   |           |      |           |      |
| 3117  | EDUCATIONAL SUPPLIES              |     |   |     |   |           |      |           |      |
| 3120  | BOOKS/PERIODICALS/SUBSCRIPTION    |     |   |     |   |           |      |           |      |
| 3121  | OFFICE SUPPLIES                   |     |   |     |   |           |      |           |      |
| 3123  | POSTAGE                           |     |   |     |   |           |      |           |      |
| 3950  | GASOLINE                          |     |   |     |   |           |      |           |      |
| 4180  | OFFICIAL FUNCTIONS                |     |   |     |   |           |      |           |      |
| 4181  | CUSTOMER WORKSHOPS                |     |   |     |   |           |      |           |      |
|   |                                   | 0   |   |     |   |           |      |           |      |
| <b>Total Expenditures Denoted in Object Codes</b> |                                   | \$0 |   | \$0 |   | \$583,316 |      | \$0       |      |
| <b>Total Expenditures for Line Item</b>           |                                   | 0   | - | 0   | - | 1,703,303 | 18.0 | 1,703,303 | 18.0 |
| <b>Total Spending Authority for Line Item</b>     |                                   |     |   |     |   | 1,703,303 | 18.0 | 1,703,303 | 18.0 |
| <b>Amount Under/(Over) Expended</b>               |                                   | 0   | - | 0   | - | 0         | -    | 0         | -    |

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2016-17**

**History Colorado**

**Position and Object Code Detail**

| (D) SHF Statewide Preservation Grants                            |                                | FY 2013-14   | FY 2014-15 | FY 2015-16   | FY 2016-17 |                    |            |                    |            |
|--|--------------------------------|--------------|------------|--------------|------------|--------------------|------------|--------------------|------------|
| <b>Personal Services</b>   |                                |              |            |              |            |                    |            |                    |            |
| Obj Code   | Position Type                  | Expenditures | FTE        | Expenditures | FTE        | Expenditures       | FTE        | Expenditures       | FTE        |
| 1210   | CN REGULAR FT WAGES            |              |            |              |            |                    |            |                    |            |
| <b>Total Full and Part-time Employee Expenditures</b>            |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>         | <b>0.0</b> |
| PERA Contributions   |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Medicare   |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Overtime Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Shift Differential Wages   |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| State Temporary Employees  |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Sick and Annual Leave Payouts                                    |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Contract Services  |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Salary Survey  |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| Merit  |                                |              | N/A        |              | N/A        | \$0                | N/A        | \$0                | N/A        |
| <b>Total Temporary, Contract, and Other Expenditures</b>         |                                | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>   | <b>N/A</b> | <b>\$0</b>         | <b>N/A</b> | <b>\$0</b>         | <b>N/A</b> |
| Pots Expenditures (excluding Salary Survey and Performance-based |                                |              |            |              |            |                    |            |                    |            |
| Increase and Merit   |                                | \$0          | N/A        |              |            | \$0                |            | \$0                |            |
| <b>Total Personal Services Expenditures for Line Item</b>        |                                | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>   | <b>0.0</b> | <b>\$0</b>         | <b>0.0</b> | <b>\$0</b>         | <b>0.0</b> |
| <b>Operating Expenses</b>  |                                |              |            |              |            |                    |            |                    |            |
| 5110   | GRANTS-CITIES                  |              |            |              |            |                    |            |                    |            |
| 5120   | GRANTS-COUNTIES                |              |            |              |            |                    |            |                    |            |
| 5140   | GRANTS-INTERGOVERNMENTAL       |              |            |              |            |                    |            |                    |            |
| 5150   | GRANTS-LOCAL DISTRICT COLLEGES |              |            |              |            |                    |            |                    |            |
| 5160   | GRANTS-OTHER STATES            |              |            |              |            |                    |            |                    |            |
| 5170   | GRANTS-SCHOOL DISTR            |              |            |              |            |                    |            |                    |            |
| 5180   | GRANTS-SPECIAL DIST            |              |            |              |            |                    |            |                    |            |
| 5775   | STATE GRANT/CONTRACT           |              |            |              |            |                    |            |                    |            |
| 5776   | STATE GRANT/CONTRACT INTERFUND |              |            |              |            |                    |            |                    |            |
| 5781   | GRANTS TO NONGOV/ORGANIZATIONS |              |            |              |            |                    |            |                    |            |
|  |                                | 0            |            |              |            |                    |            |                    |            |
| <b>Total Expenditures Denoted in Object Codes</b>                |                                | <b>\$0</b>   |            | <b>\$0</b>   |            | <b>\$7,500,000</b> |            | <b>\$7,500,000</b> |            |

|   |   |   |   |   |           |   |           |   |
|---|---|---|---|---|-----------|---|-----------|---|
| <b>Total Expenditures for Line Item</b>       | 0 | - | 0 | - | 7,500,000 | - | 7,500,000 | - |
| <b>Total Spending Authority for Line Item</b> |   |   |   |   | 7,500,000 | - | 7,500,000 | - |
| <b>Amount Under/(Over) Expended</b>           | 0 | - | 0 | - | 0         | - | 0         | - |

**DEPARTMENT OF HIGHER EDUCATION**  
**History Colorado**

**FY 2016-17**

**(E) Cumbres and Toltec Railroad Commission**

| <b>Object Code</b>                                | <b>Object Code Description</b> | <b>FY 2013-14<br/>Actual</b> | <b>FY 2014-15<br/>Actual</b> | <b>FY 2015-16<br/>Request</b> | <b>FY 2016-17<br/>Request</b> |
|---|--------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|
| 5570  | DISTRIBUTIONS-INTERGOV ENTITY  | \$1,147,111                  |                              |                               | \$0                           |
| 2220  | Building Maintenance           |                              | \$401,665                    |                               |                               |
| 2230  | Equipment Maintenance          |                              | \$111,769                    | \$1,295,000                   | \$1,295,000                   |
| <b>Total Expenditures Denoted in Object Codes</b> |                                | <b>\$1,147,111</b>           | <b>\$513,434</b>             | <b>\$1,295,000</b>            | <b>\$1,295,000</b>            |
| New Mexico Cash and C&T Commission Cash           |                                | \$850,000                    | \$35,000                     | \$328,500                     | \$328,500                     |
| <b>Total Expenditures for Line Item</b>           |                                | <b>\$1,997,111</b>           | <b>\$548,434</b>             | <b>\$1,623,500</b>            | <b>\$1,623,500</b>            |
| <b>Total Spending Authority for Line Item</b>     |                                | <b>\$2,145,000</b>           | <b>\$1,638,500</b>           | <b>\$1,623,500</b>            | <b>\$1,623,500</b>            |
| <b>Amount Under/(Over) Expended</b>               |                                | <b>\$147,889</b>             | <b>\$1,090,066</b>           | <b>\$0</b>                    | <b>\$0</b>                    |

\*\*Roll forward request approved in FY16 by the SCO in the amount of \$781,566 and funds are encumbered

