| | ENT OF HIGHER EDUCATION | | | | ı | Position and | Ohie | FY 2016- ct Code Det | | |
|---------------------------------------|--|---------------------|------|---------------------|---------|----------------------|------|-------------------------|-----|--|
| (B) Sponsored Pr | rograms (Federally Funded Projects) | FY 2013-1 Actual | [4 | FY 2014-1 Actual | | FY 2015-1 Request | 16 | FY 2016-17 Request | | |
| Personal Service | S CONTRACTOR OF THE CONTRACTOR | | | | | | | | | |
| Obj Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | |
| | N REGULAR FT WAGES | \$29,318 | 0.9 | \$88,089 | 3.5 | \$0 | 0.0 | \$0 | 0.0 | |
| | 1 | | | | | | 2.0 | 00 | 0.0 | |
| Total Full and P | art-time Employee Expenditures | \$29,318 | 0.9 | \$88,089 | 3.5 | \$0 | 0.0 | \$0_ | 0.0 | |
| PERA Contribution | | \$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 | | \$0 | N/A | \$5,517 | N/A | \$0 | N/A | \$0 | N/A | |
| Sick and Annual | | \$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 | |
| | y, Contract, and Other Expenditures | \$30,925 | N/A | \$46,948 | N/A | \$0 | N/A | \$0 | N/A | |
| Pots Expenditure Pay already inclu | s (excluding Salary Survey and Performance-based ded above) | \$5,212 | | \$16,901 | | | | \$0 | | |
| Increase and Mer | it | \$0 | N/A | | | \$0 | | 20 | | |
| Total Personal S | Services Expenditures for Line Item | \$65,455 | 0.9 | \$151,938 | 3.5 | \$0 | 0.0 | \$0 | 0.0 | |
| Operating Expe | nses | | | | | | | | | |
| 2252 R | ENTAL/MOTOR POOL MILE CHARGE | | \$0_ | | \$208 | \$ | | \$ | - | |
| 2258 P. | ARKING FEES | | \$0_ | | \$72 | \$ | | \$ | - | |
| 2510 IN | N-STATE TRAVEL | | \$0 | | \$4,208 | \$ | | \$ | - | |
| | N-STATE COMMON CARRIER FARES | | \$0 | | \$24 | \$ | - | \$ | _ | |
| | N-STATE PERS TRAVEL PER DIEM | | \$0 | | \$1,191 | \$ | | \$ | - | |

| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$0 | \$623 | \$ - | \$ | - |
|--|-----------------------------------|-------------|---------------------------------------|----------|----|------|
| 2515 | STATE-OWNED VEHICLE CHARGE | \$0 | \$1,734 | \$ - | \$ | 1 |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE | \$354 | · · · · · · · · · · · · · · · · · · · | \$ - | \$ | - |
| 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 | \$ - | \$ | - 11 |
| | | 0 | 7.7 | | | |
| Total Exper | nditures Denoted in Object Codes | \$8,124 | \$61,116 | \$0 | | \$0 |
| Total Exper | ditures for Line Item | 73,579 0.9 | 213,054 3.5 | 0 - | 0 | - |
| A CONTRACTOR OF THE PARTY OF TH | | 10,000 | 240,003 010 | <u> </u> | V | |
| Total Spend | ling Authority for Line Item | 250,000 3.5 | 260,635 3.5 | 0 - | 0 | - |
| Amount IIn | der/(Over) Expended | 176,421 2.6 | 47,581 - | 0 - | 0 | |
| Amount On | del/(Over) Expended | 1/0,421 2.0 | 47,301 - | U - | | - |

| DEPARTMENT OF HIGHER EDUCATION History Colorado Position and Object C | | | | | | | | | 1 7 ail |
|---|---|---------------------|-------------|---------------------|------|-----------------------|-----|-----------------------|-------------------|
| | ry Programs | FY 2013-1 Actual | .4 | FY 2014-1 Actual | | FY 2015-16 Request | | FY 2016-17 Request | |
| Personal Ser | rvices | | | | | | | | |
| 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 | | | | |
| Total Full a | nd Part-time Employee Expenditures | \$529,937 | 12.4 | \$545,481 | 14.5 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contr | | \$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 | | | | |
| | ash Incentive Awards | \$0 | N/A | \$17,069 | N/A | | | | |
| Other Retire | ment Plans and Benefits | \$4,162 | N/A | \$6,905 | N/A | | | | |
| | ent Compensation | \$12,506 | N/A | \$0 | N/A | | | | |
| Overtime Wa | ages | \$0 | N/A | \$0 | N/A | | | | |
| Shift Differe | ntial Wages | \$9,335 | N/A | \$0 | N/A | | | | _ |
| State Tempo | rary Employees | \$46,373 | N/A | \$54,356 | N/A | | | | |
| Sick and An | nual Leave Payouts | \$15,084 | N/A | \$11,716 | N/A | | | | |
| Contract Ser | vices | \$105,039 | N/A | \$331,671 | N/A | | | | |
| Salary Surve | у | \$0 | N/A | \$0 | N/A | | | | |
| Merit | | \$3,767 | N/A | \$0 | N/A | | | | |
| Dental, Heal | th, Life | \$76,140 | | \$73,565 | | | | | |
| | orary, Contract, and Other Expenditures | \$382,439 | N/A | \$604,647 | N/A | \$0 | | \$0 | |
| Increase and | Merit nal Services Expenditures for Line Item | \$0 \$912,375 | N/A 12.4 | \$1,150,128 | 14.5 | \$0 | 0.0 | \$0 | 0.0 |

| DEPAI | RTMENT OF HIGHER EDUCATION | | - | | | FY 2016-17 |
|-----------|--------------------------------|---------------|-----|------------|---------------------------------------|------------|
| History | Colorado | | | Po | sition and Obj | |
| | | FY 2013-14 | | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| (C) Auxi | iary Programs | Actual | | Actual | Request | Request |
| Operating | g Expenses | | | | | |
| 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 | \$ | - | | <u></u> |
| 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 | | \$ | - | 111 | - m |
| 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 | \$ | - | | |

| DEDAD | TMENT OF HIGHER EDUCATION | | - | | | | FY 2016-17 |
|------------|--------------------------------------|-----|------------|-----|------------|-------------------|---|
| | | | | | | Position and Obje | ct Code Detail |
| History | Colorado | | FY 2013-14 | | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| (C) Auxili | iary Programs | | Actual | | Actual | Request | Request |
| | OTHER SUPPLIES & MATERIALS | \$ | 4,845 | \$ | 64,827 | | |
| 2820 | AGRICULTURAL SUPPLIES | \$ | 10,559 | \$ | 3,014 | | |
| 3110 | DATA PROCESSING SUPPLIES | \$ | - 10,335 | \$ | | | |
| 3111 | | \$ | 3,127 | \$ | | | |
| 3115 | NONCAP IT - PURCHASED PC SW | \$ | 3,121 | \$ | _ | | |
| 3116 | EDUCATIONAL SUPPLIES | \$ | 3,982 | \$ | | | |
| 3117 | FOOD AND FOOD SERV SUPPLIES | \$ | 8,697 | \$ | 3,164 | | |
| 3118 | BOOKS/PERIODICALS/SUBSCRIPTION | | 35,492 | \$ | 15,099 | | |
| 3120 | OFFICE SUPPLIES | \$ | | \$ | 6,379 | | |
| 3121 | PHOTOGRAPHIC SUPPLIES | \$ | 4,544 | - | 0,379 | | |
| 3122 | POSTAGE | \$ | 2,899 | \$ | - (2.279 | | |
| 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 | <u> </u> | |
| 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 | | - 11 - 11 - 27 - 27 - 27 - 27 - 27 - 27 |
| 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 | \$ | - | | |
| 4170 | 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 | | T-HILLS |
| 4220 | ROYALTIES | \$ | 3 | \$ | - | | |
| 4221 | INVENTORY ADJ - DECREASE | \$ | 450 | \$ | - | a 60 1 | |

| DEPA | RTMENT OF HIGHER EDUCATION | | | | | | | FY 2016- | 17 |
|-----------|------------------------------------|----|------------------|------------|-------|-------------|------|-------------|-----|
| Histor | y Colorado | | | | P | osition and | Obje | ct Code Det | ail |
| | | | FY 2013-14 | FY 2014-15 | 5 | FY 2015-10 | 5 | FY 2016- | 17 |
| (C) Auxi | liary Programs | | Actual | Actual | | Request | | Request | |
| 4302 | INVENTORY ADJ - SAMPLES/DONAT | \$ | 707 | \$ | _ | | | <u> </u> | |
| 4303 | COST OF GOODS SOLD | \$ | 690 | \$ 14. | 3,287 | | | | |
| 4910 | DISTRIBUTIONS TO NONGOV/ORGAN | \$ | 141,427 | \$ | - | | | | |
| 5881 | OT CS DOHE INTERNAL | \$ | - | \$ | | | | | |
| 7200 | TRANSFERS | | | \$ | 3,292 | · | | | _ |
| Total Exp | penditures Denoted in Object Codes | \$ | 845,160 | \$77 | 6,435 | | \$0 | | \$0 |
| Total Exp | penditures for Line Item | | 1,757,535 12.4 | 1,926,563 | 14.5 | 0 | 6 | 0 | - |
| Total Spe | ending Authority for Line Item | | 1,757,535 14.5 | 1,926,723 | 14.5 | | - | | - |
| Amount | Under/(Over) Expended | İ | 0 2.1 | 160 | - | 0 | - 1 | 0 | - 1 |

| DEPART History C | MENT OF HIGHER EDUCAT olorado | ION | | | FY 2016-17 |
|---------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| (D) Gaming | Revenue Gaming Cities Distribution | | | | |
| Object Code | Object Code Description | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Request | FY 2016-17 Request |
| 5510 | DISTRIBUTION-CITIES | \$4,726,639 | \$4,695,061 | \$4,900,000 | \$4,900,000 |
| | litures Denoted in Object Codes litures for Line Item | \$4,726,639 \$4,726,639 | \$4,695,061 \$4,695,061 | \$4,900,000 \$4,900,000 | \$4,900,000 \$4,900,000 |
| | ng Authority for Line Item | \$4,804,000 | \$4,695,061 | \$4,900,000 | \$4,900,000 |
| Amount Und | er/(Over) Expended | \$77,361 | \$0 | \$0 | \$0 |

| DEPART | MENT OF HIGHER EDUCATION | | | | | FY 2016-1' Position and Object Code Detai FY 2015-16 FY 2016-17 | | | | |
|----------------|--|--------------|--------|--------------|--------|---|-----|--------------|---------------------------------------|--|
| (D) Gaming | Revenue Society Museum Preservation | FY 2013-1 | 4 | FY 2014-1 | 15 | | | | | |
| Operations | | Actual | | Actual | | Reques | t | Reques | t | |
| Personal Ser | vices | | | | | | | | | |
| 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 | | 1 | | | |
| 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 | | | | | |
| Total Full ar | nd Part-time Employee Expenditures | 4,888,617 | 83.8 | 5,200,307 | 95.4 | \$0 | 0.0 | \$0 | 0.0 | |
| PERA Contri | | 760,483 | N/A | 874,661 | | | | | · · · · · · · · · · · · · · · · · · · | |
| Medicare | O MICHAEL MARKET | 69,698 | N/A | 75,743 | | | | | | |
| Overtime Wa | ges | 5,722 | N/A | 11,371 | | | | | | |
| Shift Differen | <u> </u> | 1,309 | N/A | 1,063 | | | | | | |
| | ary Employees | 56,306 | N/A | 134,701 | | | | | | |
| | ual Leave Payouts | 53,774 | N/A | 83,976 | | | | | | |
| Contract Serv | | 741,322 | N/A | 756,956 | | | | | | |
| Furlough Wa | | - | N/A | | | | | | | |
| Tuition | | 4,807 | N/A | | | | | | | |
| Other Expend | litures - Other Employee Retirement Plans | 52,178 | N/A | 55,278 | | | | | | |
| | litures - Workers Compensation | 170,416 | N/A | | | | | | | |
| | litures - Unemployment Compensation | 35 | N/A | 8 | | | | | | |
| | litures - Employee Cash Incentive Awards | 23,500 | N/A. | 17,500 | | | | | | |
| | litures - Other Employee Wages | - | N/A | 6,364 | | | | | | |
| | h, Life, Disability | - | N/A | 751,909 | | | | | | |
| Honorarium | | - | N/A | 46 | | | | | | |
| Total Tempo | rary, Contract, and Other Expenditures | 1,939,552 | N/A | \$2,769,576 | | \$0 | | \$0 | | |
| Pots Expendi | tures (excluding Salary Survey and Performance- | 708,723 | | | | | | | | |
| Increase and | Merit | | N/A | | | | | | | |
| Total Person | al Services Expenditures for Line Item | 7,536,892 | 83.8 | \$7,969,883 | 95.4 | \$0 | 0.0 | \$0 | 0.0 | |
| Operating E | xpenses | | | | | | | | | |
| 2110 | WATER AND SEWERAGE SERVICES | \$ | 39,416 | \$ | 36,051 | | | | - | |
| 2150 | OTHER CLEANING SERVICES | \$ | 12 | \$ | - | | | | | |
| 2160 | OTHER CLEANING SERVICES | \$ 33 | 33,967 | \$ 29 | 97,124 | | | | | |

| DEPAR | TMENT OF HIGHER EDUCATION | | | | | | FY 2016-17 |
|------------|-------------------------------------|-----|------------|-----|------------|------------------|-----------------|
| DEI AK. | INENT OF MIGHER EDUCATION | | | | | Position and Obj | ect Code Detail |
| (D) Camina | Revenue Society Museum Preservation | | FY 2013-14 | _ | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Operations | · | | Actual | | Actual | Request | Request |
| 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 | | 1111 |
| 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 REIM | | | \$ | 51 | | |
| 2543 | OS/NON-EMPL - PERS VEH REIMB | \$ | | \$_ | 218 | | EN S MEDIU |

| DEPAR | TMENT OF HIGHER EDUCATION | V | <u> </u> | | Position and Obj | FY 2016-17 ject Code Detail |
|------------|-------------------------------------|----|------------|---------------|---------------------------------------|-----------------------------|
| (D) Gaming | Revenue Society Museum Preservation | Т | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Operations | , | | Actual | Actual | Request | Request |
| 2610 | ADVERTISING | \$ | 41,297 | \$ 132,215 | | |
| 2612 | OTHER MARKETING EXPENSES | \$ | 4,820 | \$ - | | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ | 76,073 | \$ 79,763 | | - 1 |
| 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 | | tratum |
| 3970 | NATURAL GAS | \$ | 75,536 | \$ 62,875 | t to the second | |

| DEPART | MENT OF HIGHER EDUCATION | N | | | | | | | FY 2016- | 17 |
|------------|-------------------------------------|----|-----------------|---------|--|--------|-------------|---------|--------------|-----|
| | | | | | | | Position ar | nd Obje | ect Code Det | ail |
| D) Gaming | Revenue Society Museum Preservation | | FY 2013-14 | | FY 2014-1 | .5 | FY 2015 | -16 | FY 2016-1 | .7 |
| Operations | | | Actual | | Actual | | Reques | st | Request | |
| 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 | | | <u> </u> | |
| 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 | \$ | 4 | 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 | \$ | - | \$ | | 21,718 | | | | |
| 7200 | TRANSFER DOHE | \$ | _ | \$ | 1 | 95,404 | | | | |
| EAGA | OT CS DOHE INTERNAL | | \$1,155 | | D-11 - 52 - 53 - 53 - 53 - 53 - 53 - 53 - 53 | \$0 | | | | |
| | | | \$2,706,010 | | 95 E | 66,275 | | \$0 | | S |
| otal Expen | nditures Denoted in Object Codes | | \$2,700,010 | <u></u> | ن و ت | 00,275 | | | | |
| otal Expen | aditures for Line Item | | 10,242,902 83.8 | | 13,536,158 | 95.4 | 0 | - | 0 | - |
| | | | | | | | 2 | | | |
| otal Spend | ling Authority for Line Item | | 10,394,269 95.4 | | 14,146,382 | 95.4 | | | | - |
| mount IIn | der/(Over) Expended | | 151,367 11.6 | Т | 610,225 | _ | 0 | | 0 | - |

| DEPART History C | MENT OF HIGHER EDUCATION Colorado | | | | |] | Position and | l Obje | FY 2016- ct Code Det | |
|---------------------|--|--------------|-------------|-----|--------------|------|---------------------|--------|-------------------------|-----|
| | Revenue Statewide Preservation Grant Program | FY 2013- | 14 | | FY 2014- | | FY 2015- Request | 16 | FY 2016-1 Request | 17 |
| Personal Ser | rvices | | | | | | | | | |
| Obj Code | Position Type | Expenditures | FTE | Ex | penditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 | CN REGULAR FT WAGES | 804,174 | 15.1 | \$ | 833,544 | 18.0 | | | | |
| 1211 | CN REGULAR PT WAGES | | | | \$0 | 0.0 | | | | |
| Total Full ar | nd Part-time Employee Expenditures | 804,174 | 15.1 | | \$833,544 | 18.0 | | , | | |
| PERA Contri | | 107,337 | N/A | | 114,370 | N/A | | | | |
| Other Retiren | ment other than PERA | | | \$ | 31,732 | | | | | |
| Sick and Ann | ual Leave Payouts | 11 | N/A | \$ | 10,174 | N/A | | | | |
| Contract Serv | vices | 34,916 | N/A | \$ | 35,900 | N/A | | | | |
| Other Expend | ditures - Employee cash Incentive Awards | 3,000 | N/A | \$ | 3,500 | N/A | | | _ % | |
| Other Expend | litures - Other Employee Benefits/Ecopass | 402 | N/A | \$ | 603 | N/A | | | | ! |
| Other Expend | litures - Unemployment Compensation | - | N/A | \$ | - | N/A | | | | |
| Salary Survey | y | | N/A | \$_ | _ | N/A | | | | |
| Merit | | - | N/A | \$ | - | N/A | nie din e | | | |
| Total Tempo | orary, Contract, and Other Expenditures | 145,666 | N/A | | \$196,278 | N/A | | | | |
| | ncluded above) | 118,556 | | \$ | 100,504 | | | | | |
| Increase and l | Merit | \$0 | N/A | | | | | | | |

| | DEPARTMENT OF HIGHER EDUCATION History Colorado FY 2013-14 FY 2014-15 FY 2015-16 | | | | | | | | | | |
|--------------|--|---------------------|----------|---------------------|---------|--|-----------------------|--|--|--|--|
| | ng Revenue Statewide Preservation Grant Program | FY 2013-1 Actual | 4 | FY 2014-1 Actual | | | FY 2016-17 Request | | | | |
| Total Per | sonal Services Expenditures for Line Item | \$1,068,396 | 15.1 | \$1,130,326 | 18.0 | | | | | | |
| Operatin | g Expenses | | | | _mg-x | | | | | | |
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS | | \$61 | | \$220 | | | | | | |
| 2231 | TECHNOLOGY MAINTENANCE | | \$45,797 | | | | | | | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$2 | 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 | | 4- 114-12 | | | | |
| 2532 2541 | OUT-OF-STATE NON-EMPL COMM CARRIER | | , | | \$15 | | | | | | |

| I | RTMENT OF HIGHER EDUCATION | | | | FY 2016-17 |
|----------|--|------------|------------|------------------|--------------|
| History | y Colorado | | | osition and Obje | |
| (D) Gami | ing Revenue Statewide Preservation Grant Program | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| <u>`</u> | | Actual | Actual | Request | Request |
| 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 | Ш. | |
| 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 | | The state of |
| 4170 | MISCELLANEOUS FEES AND FINES | \$206 | \$1,429 | | |

| RTMENT OF HIGHER EDUCATION | | | | FY 2016-17 |
|---|---|---|------------------|---|
| | | P | osition and Obje | ect Code Detail |
| | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| ng Revenue Statewide Preservation Grant Program | Actual | Actual | Request | bject Code Detail |
| OFFICIAL FUNCTIONS | \$17,041 | \$5,561 | | E 10.1 |
| REGISTRATION FEES | \$8,946 | \$4,249 | | |
| GRANTS-CITIES | \$987,440 | \$1,229,486 | | |
| GRANTS-COUNTIES | \$484,192 | \$368,097 | | |
| GRANTS-INTERGOVERNMENTAL | \$14,806 | \$32,178 | 7 111 | |
| GRANTS-LOCAL DISTRICT COLLEGES | \$37,900 | \$0 | | |
| GRANTS-OTHER STATES | \$8,505 | \$0 | | |
| GRANTS-SCHOOL DISTR | \$21,000 | \$227,750 | | |
| GRANTS-SPECIAL DIST | \$8,034 | | | |
| STATE GRANT/CONTRACT | | | | |
| STATE GRANT/CONTRACT INTERFUND | \$271,740 | \$0 | | 60 5-0 |
| GRANTS TO NONGOV/ORGANIZATIONS | \$4,096,807 | \$3,895,939 | | |
| OT CS HISTORICAL TO DPA | \$0 | \$1,000,000 | | |
| IC RE DOHE INTRNL EXEMPT | \$160,489 | \$382,778 | | |
| | REGISTRATION FEES GRANTS-CITIES GRANTS-COUNTIES GRANTS-INTERGOVERNMENTAL GRANTS-LOCAL DISTRICT COLLEGES GRANTS-OTHER STATES GRANTS-SCHOOL DISTR GRANTS-SPECIAL DIST STATE GRANT/CONTRACT STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS OT CS HISTORICAL TO DPA | recolorado Ing Revenue Statewide Preservation Grant Program OFFICIAL FUNCTIONS REGISTRATION FEES GRANTS-CITIES S987,440 GRANTS-COUNTIES GRANTS-INTERGOVERNMENTAL GRANTS-INTERGOVERNMENTAL GRANTS-OTHER STATES GRANTS-OTHER STATES GRANTS-SCHOOL DISTR GRANTS-SPECIAL DIST STATE GRANT/CONTRACT STATE GRANT/CONTRACT INTERFUND GRANTS TO NONGOV/ORGANIZATIONS \$4,096,807 OT CS HISTORICAL TO DPA S17,041 Actual FY 2013-14 Actual FY 2013-14 Actual S17,041 S14,946 S48,946 S48,946 S484,192 S | Colorado | Colorado Position and Object Position Position |

| Total Expenditures Denoted in Object Codes | \$6,41 | 4,881 | \$7,41 | 1,742 | | \$0 | | \$0 |
|--|------------|-------|------------|-------|---|-----|---|-----|
| Total Expenditures for Line Item | 7,483,277 | 15.1 | 8,542,068 | 18.0 | 0 | - | 0 | - |
| Total Spending Authority for Line Item | 14,758,933 | 18.0 | 21,061,076 | 18.0 | 0 | - | 0 | - 1 |
| Amount Under/(Over) Expended | 7,275,657 | 2.9 | 12,519,008 | - | 0 | - 1 | 0 | -1 |

| DEPART History C | MENT OF HIGHER EDUCATION | | | | | Position and | Ohie | FY 2016- ct Code Det | |
|---------------------|--|---------------------|-----|---------------------|-----|----------------------|----------|-------------------------|------|
| | Administration | FY 2013-1 Actual | 4 | FY 2014-1 Actual | | FY 2015-1 Request | 16 | FY 2016-1 Request | 17 |
| Personal Ser | vices | | | | | | | | |
| Obj Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 | CN REGULAR FT WAGES | • | | | | | 12.0 | | 12.0 |
| | | - | | | | | | | |
| Total Full ar | nd Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 | \$0 | 12.0 | \$0 | 12.0 |
| PERA Contri | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Overtime Wa | ges | * | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differer | | = | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| | ary Employees | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| | ual Leave Payouts | | N/A | | N/A | \$0 | N/A | _\$0 | N/A |
| Contract Serv | | | 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 |
| Total Tempo | orary, Contract, and Other Expenditures | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Pots Expendi | tures (excluding Salary Survey and Performance-based | ùī. | | | | | | | |
| Increase and | | \$0 | N/A | | | \$0_ | | \$0 | |
| Total Person | al Services Expenditures for Line Item | \$0 | 0.0 | \$0 | 0.0 | \$1,091,952 | 12.0 | \$1,091,952 | 12.0 |
| Operating E | | | | | HOM | | | | |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE PARKING FEES | | | | | | | | |
| 2258 | IN-STATE TRAVEL | | | | | | | | |
| 2510 2511 | IN-STATE TRAVEL IN-STATE COMMON CARRIER FARES | | | | | | | | |
| | IN-STATE COMMON CARRIER PARES IN-STATE PERS TRAVEL PER DIEM | | | | | | | | |
| 2512 2513 | IN-STATE PERS TRAVEL PER DIEM IN-STATE PERS VEHICLE REIMBSMT | | | | | | | | |
| | STATE-OWNED VEHICLE CHARGE | | | | | | | | |
| 2515 | IN-STATE TRAVEL/NON-EMPLOYEE | | | <u> </u> | - | | | | |
| 2520 2521 | IN-STATE TRAVEL/NON-EMPLOYEE IS/NON-EMPL - COMMON CARRIER | | | | | | | | |
| 2521 | IS/NON-EMPL - COMMON CARRIER IS/NON-EMPL - PERS PER DIEM | | | | | 177 | | y F mortent | - |
| 2522 | IS/NON-EMPL - PERS PER DIEM IS/NON-EMPL - PERS VEH REIMB | | | | | | F 111 FT | | |
| 2323 | 19/1/O14-EIVIF L - FERS VERI KEIIVID | | | | | | | | |

| 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 | <u> </u> | | | | | | | |
| 3121 | OFFICE SUPPLIES | | | | | | | | |
| 3123 | POSTAGE | | | | | | | | |
| 3950 | GASOLINE | | | | | | | | |
| 4180 | OFFICIAL FUNCTIONS | | | | | | | 1 20 10/1 | |
| 4181 | CUSTOMER WORKSHOPS | | | | | | | | |
| | | 0 | | | | | | | |
| Total Exper | nditures Denoted in Object Codes | | \$0 | | \$0 | \$14 | 42,715 | \$14 | 42,715 |
| | | | | | | | | 10 mm 1 2 2 2 1 | 32.5 |
| Total Expe | nditures for Line Item | 0 | - | 0 | - | 1,234,667 | 12.0 | 1,234,667 | 12.0 |
| Total Spend | ding Authority for Line Item | | | | | 1,234,667 | 12.0 | 1,234,667 | 12.0 |
| | | | | 0 | | 0 | | 0 | |
| Amount Un | nder/(Over) Expended | 0 | - | | - | | - | U | |

| | MENT OF HIGHER EDUCATION | | | | | | | FY 2016- | |
|---|--|--------------|-----|--------------|-----|--------------|-----|--------------|-----|
| History (| | | | | | | | ct Code Det | |
| (A) Facilities | s Management | FY 2013-1 | 14 | FY 2014- | 15 | FY 2015-1 | 16 | FY 2016-1 | 17 |
| Personal Ser | rvices | | | | | | | | |
| Obj Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 | CN REGULAR FT WAGES | | | - | | | 7.5 | - | 7.5 |
| | | | | | | | | | |
| Total Full ar | nd Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 | \$0 | 7.5 | \$0 | 7.5 |
| PERA Contri | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Overtime Wa | nges | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differen | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| State Temporary Employees 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 | у | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Merit | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Total Tempo | orary, Contract, and Other Expenditures | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| | tures (excluding Salary Survey and Performance-based | | | | | | | | |
| Increase and | | \$0 | N/A | | | \$0 | | \$0 | |
| Total Person | nal Services Expenditures for Line Item | \$0 | 0.0 | \$0 | 0.0 | \$721,009 | 7.5 | \$721,009 | 7.5 |
| Operating E | xpenses | | | | | | | | |
| | | | | | | | | | |
| 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 | | | | | | | | |

| OUT-OF-STATE COMMON CARRIER FARES | | | | | | | | |
|-----------------------------------|--|--|---|--|---|--|--|-----------------------------|
| | | | | | | | | |
| OUT-OF-STATE TRAVEL/NON-EMPL | | | | | | | | |
| OS/NON-EMPL - PERS PER DIEM | | | | | | | | |
| OS/NON-EMPL - PERS VEH REIMB | <u> </u> | | | | | | | |
| | | | | | | | | |
| PRINTING/REPRODUCTION SERVICES | | | | | | | | |
| OTHER PURCHASED SERVICES | | | | | | | - | |
| OTHER SUPPLIES & MATERIALS | | | | | | | | |
| NONCAP IT - PURCHASED PC SW | | | | | | | | |
| EDUCATIONAL SUPPLIES | | | | | | | | |
| BOOKS/PERIODICALS/SUBSCRIPTION | | | | | | | | |
| OFFICE SUPPLIES | | | | | | | | |
| POSTAGE | | | | | | | - A | |
| GASOLINE | | | | | | | | |
| OFFICIAL FUNCTIONS | | | | | | | | |
| CUSTOMER WORKSHOPS | | | | | | | | |
| | 0 | | | | <u>terrede</u> | | | 0.046 |
| ditures Denoted in Object Codes | | \$0 | | \$0 | \$1,11 | 2,916 | \$1,11 | 2,916 |
| | | | | | 1 000 005 | 7.5 | 1 022 025 | 7.5 |
| ditures for Line Item | 0 | - | 0 | - | 1,833,925 | 7.5 | 1,839,925 | 7.5 |
| ing Authority for I inc Item | T | | | | 1,833,925 | 7.5 | 1,833,925 | 7.5 |
| ing Authority for Different | | | | | | - | | |
| der/(Over) Expended | 0 | - | 0 | - | 0 | - | 0 | - |
| | OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes ditures for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes ditures for Line Item 0 | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes so ditures for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS O ditures Denoted in Object Codes S0 ing Authority for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes so so so so so ditures for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS O ditures Denoted in Object Codes \$0 \$0 \$1,11 \$1,833,925 | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OFHER SUPPL - PERS PER DIEM OTHER SUPPLIES SOURCES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS O ditures Denoted in Object Codes SO SO SI,112,916 T,533,925 T,5 ING Authority for Line Item I,833,925 T,5 | OS PERSONAL TRAVEL PER DIEM |

| DEPART | MENT OF HIGHER EDUCATION | | | | | | | FY 2016- | 17 |
|----------------|---|--------------|-----|--------------|-----|--------------|--------|--------------|--------|
| History C | olorado | | | | | Position and | Obje | ct Code Det | ail |
| (A) Lease Pu | rchase of Colorado History Museums | FY 2013- | 14 | FY 2014- | 15 | FY 2015- | 16 | FY 2016- | 17 |
| Personal Serv | vices | | | | | | | | |
| | | | | | | | | | |
| Obj Code | Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 | CN REGULAR FT WAGES | | | | | | | | |
| Total Full and | d Part-time Employee Expenditures | | | | | | | | |
| | rary, Contract, and Other Expenditures | | | | | | | | |
| Pots Expendit | ures (excluding Salary Survey and Performance-based | | | | | | | | |
| Increase and N | Merit | | | | | | | | |
| Total Persona | al Services Expenditures for Line Item | | | | | | | | |
| Operating Ex | penses | | | | | | | | |
| | Debt Services | | | | ~~ | \$ 3,1 | 21,835 | \$ 3,1 | 21,815 |
| Total Expend | litures Denoted in Object Codes | | | | | \$3,1 | 21,835 | \$3,1 | 21,815 |
| Total Expend | litures for Line Item | | w) | | - | 3,121,835 | 1 | 3,121,815 | - |
| Total Spendii | ng Authority for Line Item | | | | | 3,121,835 | - | 3,121,815 | - |
| Amount Unde | er/(Over) Expended | | - | | - | 0 | - | 0 | - |

| DEPARTMENT OF HIGHER EDUCATION | | | | т |):4:d | Ohio | FY 2016- | |
|--|--------------|-----|--------------|-----------|--------------|------|---------------------------|------|
| History Colorado | | | | | | | ct Code Detail FY 2016-17 | |
| (B) History Colorado Center | FY 2013-1 | 14 | FY 2014-1 | .5 | FY 2015-1 | .0 | FY 2010-1 | . / |
| Personal Services | | | | | | | | |
| Obj Code Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 CN REGULAR FT WAGES | | | | | | 56.4 | | 56.4 |
| 1210 CIVILLOUL/MIT WIGES | | | | | | | | |
| Total Full and Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 | \$0 | 56.4 | \$0 | 56.4 |
| 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 |
| Total Temporary, Contract, and Other Expenditures | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Pots Expenditures (excluding Salary Survey and Performance-based | 45 | | | | | | | |
| Increase and Merit | \$0 | N/A | | | \$0 | | \$0 | |
| Total Personal Services Expenditures for Line Item | \$0 | 0.0 | \$0 | 0.0 | \$3,061,194 | 56.4 | \$3,061,194 | 56.4 |
| Total Fersonal Services Expenditures for Emerican | | | | | | | | |
| Operating Expenses | | | | Vale III. | | | | |
| 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 | <u> </u> | | | | | | | |
| 3123 | POSTAGE | | | | | | | | |
| 3950 | GASOLINE | | | | | | | | |
| 4180 | OFFICIAL FUNCTIONS | <u> </u> | | | | | | | |
| 4181 | CUSTOMER WORKSHOPS | <u> </u> | | | | | | | |
| | | 0 | | | | | | 34 | |
| Total Expen | nditures Denoted in Object Codes | | \$0_ | | \$0 | \$1,6 | 50,665 | \$1,65 | 50,665 |
| Total Expen | nditures for Line Item | 0 | - | 0 | - | 4,711,859 | 56.4 | 4,711,859 | 56.4 |
| | | | | | | 4 511 050 | 56.4 | 4,711,859 | 56.4 |
| Total Spend | ling Authority for Line Item | | | | | 4,711,859 | 56.4 | 4,/11,859 | 30.4 |
| Amount Un | der/(Over) Expended | 0 | - | 0 | - | 0 | - | 0 | - |

| DEPARTMENT OF HIGHER EDUCATION | | | | 1 | Position and | Ohie | FY 2016- | |
|--|---------------------|-----|--------------|-----|--------------|------|--------------|---|
| History Colorado (B) Community Museums | FY 2013-1 | 4 | FY 2014-1 | | FY 2015-16 | | FY 2016-17 | |
| (b) Colliniality Museums | | | | | | | | |
| Personal Services | | | | | | | | |
| Obj Code Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 CN REGULAR FT WAGES | P | | - | | | 14.5 | | 14.5 |
| 1210 CIVILLO DE MATT MADES | - | | | | | | | |
| Total Full and Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 | \$0 | 14.5 | \$0 | 14.5 |
| 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 |
| Total Temporary, Contract, and Other Expenditures | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Pots Expenditures (excluding Salary Survey and Performance-based | | | | | | | | LETTELL |
| Increase and Merit | \$0 | N/A | | | \$0 | | \$0 | |
| Total Personal Services Expenditures for Line Item | \$0 | 0.0 | \$0 | 0.0 | \$790,899 | 14.5 | \$790,899 | 14.5 |
| | | | | | | | | -0.400000000000000000000000000000000000 |
| Operating Expenses | e u assi etaliere e | | | | | | | |
| | | | | | | | | |
| 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 | | | | | | | | |

| OS PERSONAL TRAVEL PER DIEM | | | | | | | | |
|---------------------------------|--|---|---|--|--|---|---|--|
| OUT-OF-STATE TRAVEL/NON-EMPL | | | | | | | | |
| OS/NON-EMPL - PERS PER DIEM | | | | | | | | |
| OS/NON-EMPL - PERS VEH REIMB | | | | | | | | |
| COMM SVCS FROM OUTSIDE SOURCES | | | | | | | | |
| PRINTING/REPRODUCTION SERVICES | | | | | | | | |
| OTHER PURCHASED SERVICES | | | | | | | | |
| OTHER SUPPLIES & MATERIALS | | | | | | | | |
| NONCAP IT - PURCHASED PC SW | | | | | | | | |
| EDUCATIONAL SUPPLIES | | | | | | | | |
| BOOKS/PERIODICALS/SUBSCRIPTION | | | | | | | | |
| OFFICE SUPPLIES | | | | | | | | |
| POSTAGE | | | | \longrightarrow | | | | |
| GASOLINE | | | | | | | | |
| OFFICIAL FUNCTIONS | | | | | | | | |
| CUSTOMER WORKSHOPS | | | | | <u> </u> | 101 | | |
| | 0 | | | | | | | |
| ditures Denoted in Object Codes | | \$0 | | \$0 | \$4 | 14,826 | \$4: | 14,826 |
| ditures for Line Item | 0 | | 0 | - | 1,205,725 | 14.5 | 1,205 725 | 14.5 |
| | | | | | | | | |
| ing Authority for Line Item | | | | | 1,205,725 | 14.5 | 1,205,725 | 14.5 |
| der/(Over) Expended | 0 | _ | 0 | | - 0 | - | 0 | - |
| 1 | OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes ditures for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes ding Authority for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes sing Authority for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS O ditures Denoted in Object Codes sing Authority for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes \$0 \$0 S0 S0 In Authority for Line Item | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS O ditures Denoted in Object Codes \$0 \$0 \$4 I,205,725 | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS ditures Denoted in Object Codes so so so state, 325,725 14.5 Ing Authority for Line Item 1,205,725 14.5 | OS PERSONAL TRAVEL PER DIEM OUT-OF-STATE TRAVEL/NON-EMPL OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS NONCAP IT - PURCHASED PC SW EDUCATIONAL SUPPLIES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES POSTAGE GASOLINE OFFICIAL FUNCTIONS CUSTOMER WORKSHOPS Odditures Denoted in Object Codes S0 \$0 \$414,826 \$4 ditures for Line Item 1,205,725 14.5 1,205,725 |

| DEPARTMENT OF HIGHER EDUCATION | | | | | Position and | Ohie | FY 2016- | |
|---|--------------|------------|--------------|------------|-----------------------------------|-------|---------------------------------------|------|
| History Colorado (C) Office of Archeology and Historic Preservation | FY 2013-1 | 14 | FY 2014-1 | | Position and Objective FY 2015-16 | | FY 2016-17 | |
| | | | | | | | MESI SHEWER | |
| Personal Services | | | | | | | | |
| Obj Code Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 CN REGULAR FT WAGES | | | | | | 23.0 | | 23.0 |
| | | 0.0 | | 0.0 | \$0 | 23.0 | \$0 | 23.0 |
| Total Full and Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 N/A | \$0 | N/A | \$0 \$0 | N/A |
| PERA Contributions | | N/A | | N/A | \$0 \$0 | N/A | \$0 | N/A |
| Medicare | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Overtime Wages | | N/A 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 Control Other Ferror Literature | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | 30 | IV/A | | 14/11 | Ψ0 | 1 - 1 | | - |
| Pots Expenditures (excluding Salary Survey and Performance-based Increase and Merit | \$0 | N/A | | | \$0 | | \$0 | |
| Total Personal Services Expenditures for Line Item | \$0 \$0 | 0.0 | \$0 | 0.0 | \$1,333,908 | 23.0 | \$1,333,908 | 23.0 |
| Total Personal Services Expenditures for Line Item | | 0.0 | Ψ | 0.0 | \$2,000,000 | | | |
| Operating Expenses | | | | | | | | |
| | | | | | | | | |
| 2252 RENTAL/MOTOR POOL MILE CHARGE | | | | | | | | |
| 2258 PARKING FEES | | | | | | | | |
| 2510 IN-STATE TRAVEL | | | | | <u></u> | | | |
| 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 | | | | | | | | |

| 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 | | | | | | | 3-3- | |
| 3117 | EDUCATIONAL SUPPLIES | | | | | | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | | | | | | | | |
| 3121 | OFFICE SUPPLIES | | | | | | | | |
| 3123 | POSTAGE | | | | | | | | |
| 3950 | GASOLINE | | | | | | | | |
| 4180 | OFFICIAL FUNCTIONS | | | | | | | | |
| 4181 | CUSTOMER WORKSHOPS | 100 | | | | 7752 | | | |
| | | 0 | 00 | | 00 | r a | 04.242 | 621 | 96,021 |
| Total Expe | nditures Denoted in Object Codes | | \$0 | | \$0 | \$4: | 94,343 | .D.Z. | 70,021 |
| Total Expe | nditures for Line Item | 0 | - | 0 | 1 | 1,628,251 | 23.0 | 1,629,929 | 23.0 |
| Total Spend | ding Authority for Line Item | | | | | 1,628,251 | 23.0 | 1,629,929 | 23.0 |
| | | | | <u> </u> | | 0 | | 0 | |
| Amount Un | nder/(Over) Expended | 0 | - | 0 | - | 0 | - | U | - |

| DEPART | MENT OF HIGHER EDUCATION | | | | | | | FY 2016- | - 1 |
|------------------------|---|--------------|-----|--------------|-----|--------------|------|--------------|---|
| History C | Colorado | | | | | | | ct Code Deta | |
| (D) SHF Administration | | FY 2013-1 | 4 | FY 2014-1 | .5 | FY 2015-1 | .6 | FY 2016-17 | |
| Personal Sei | rvices | | | | | | | | |
| 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 |
| 1210 | | | | | | | | | |
| Total Full a | nd Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 | \$1,703,303 | 18.0 | \$1,703,303 | 18.0 |
| PERA Contr | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Overtime Wa | ages | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differe | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| | rary Employees | | N/A | <u> </u> | N/A | \$0 | N/A | \$0 | N/A |
| | nual Leave Payouts | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Contract Ser | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Salary Surve | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Merit | | | N/A | | N/A | \$0 | N/A | \$0 | N/A |
| Total Temp | orary, Contract, and Other Expenditures | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Pots Expend | itures (excluding Salary Survey and Performance-based | | | | | | | | |
| Increase and | | \$0 | N/A | | | \$0 | | \$0 | |
| | nal Services Expenditures for Line Item | \$0 | 0.0 | \$0 | 0.0 | \$1,119,987 | 18.0 | \$1,703,303 | 18.0 |
| Operating E | Expenses | | | | | | | | |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | | | | | | | | |
| 2252 2258 | PARKING FEES | | | | | | | | F 11 Tel |
| 2510 | IN-STATE TRAVEL | | | | | | | | |
| 2510 | IN-STATE TRAVEE IN-STATE COMMON CARRIER FARES | | | | | | | | |
| 2512 | IN-STATE COMMON CANDER THEES | | | | | | | | |
| 2512 | 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 | | | | | | | | 1 1 |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | | | | | | | | |
| 2530 | OUT-OF-STATE TRAVEL | | | | | | | | |
| 2000 | 001 01 011112 1111.22 | | | | | | | | |

| 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 | <u> </u> | | | | | | | |
| 3117 | EDUCATIONAL SUPPLIES | | | | | | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | | | | | | | | |
| 3121 | OFFICE SUPPLIES | | | | | | | | |
| 3123 | POSTAGE | | | | | | | | |
| 3950 | GASOLINE | | 1 = | l le | | | | | |
| 4180 | OFFICIAL FUNCTIONS | | | | | | | | |
| 4181 | CUSTOMER WORKSHOPS | <u> </u> | | | | | | 1 600 | |
| | | 0 | | | | | | | |
| Total Expen | ditures Denoted in Object Codes | | \$0 | | \$0 | \$50 | 83,316 | | \$0 |
| | | | | | | | 100 | | 4 |
| Total Expen | ditures for Line Item | 0 | | 0 | - | 1,703,303 | 18.0 | 1,703,303 | 18.0 |
| | | | | | | 1 502 202 | 100 | 1 702 202 | 10.0 |
| Total Spend | ling Authority for Line Item | | | | | 1,703,303 | 18.0 | 1,703,303 | 18.0 |
| Amount IIn | der/(Over) Expended | 0 | | 0 | _ | 0 | - | 0 | - |
| Amount On | del/(O tel) Expended | | | | | | | | |

| DEPARTMENT OF HIGHER EDUCATION | | | | | | | FY 2016- | |
|---|--------------|-----|--------------|-----|--------------|--------|--------------|--------|
| History Colorado | | | | | Position and | | | |
| (D) SHF Statewide Preservation Grants | FY 2013- | 14 | FY 2014-1 | 15 | FY 2015-1 | 16 | FY 2016-17 | |
| Personal Services | | | | | | | | |
| Obj Code Position Type | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE | Expenditures | FTE |
| 1210 CN REGULAR FT WAGES | | | * | | | | | |
| | | | | | | | | |
| Total Full and Part-time Employee Expenditures | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0_ | 0.0 |
| 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 |
| Total Temporary, Contract, and Other Expenditures | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Pots Expenditures (excluding Salary Survey and Performance-base | d | | | | | | | |
| Increase and Merit | \$0 | N/A | | | \$0_ | | \$0 | - |
| Total Personal Services Expenditures for Line Item | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Operating Expenses | | | | | | | | |
| 5110 GRANTS-CITIES | | | | | | | | |
| 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 | | | | | | | | 1 |
| J/01 Gld ii i i i i i i i i i i i i i i i i i | 0 | | | | | | | |
| Total Expenditures Denoted in Object Codes | | \$0 | | \$0 | \$7,5 | 00,000 | \$7,5 | 00,000 |

| 0 | es . | 0 | des | 7,500,000 | - | 7,500,000 - |
|---|------|-----|-------|-----------|---|-------------|
| | | | | 7,500,000 | - | 7,500,000 - |
| | | 0 | | | | |
| | 0 | 0 - | 0 - 0 | 0 - 0 - | | |

| DEPART | MENT OF HIGHER EDUCATION | ON | | | FY 2016-17 |
|----------------------------------|---------------------------------|----------------------|----------------------|-----------------------|---------------------------------------|
| History C | olorado | | | | |
| (E) Cumbres | and Toltec Railroad Commission | | | | , , , , , , , , , , , , , , , , , , , |
| Object Code | Object Code Description | FY 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Request | FY 2016-17 Request |
| 5570 | DISTRIBUTIONS-INTERGOV ENTITY | \$1,147,111 | | | \$0 |
| 2220 | Building Maintenance | | \$401,665 | | |
| 2230 | Equipment Maintenance | | \$111,769 | \$1,295,000 | \$1,295,000 |
| Total Expend | litures Denoted in Object Codes | \$1,147,111 | \$513,434 | \$1,295,000 | \$1,295,000 |
| | Cash and C&T Commission Cash | \$850,000 | \$35,000 | \$328,500 | \$328,500 |
| Total Expenditures for Line Item | | \$1,997,111 | \$548,434 | \$1,623,500 | \$1,623,500 |
| Total Spendi | ng Authority for Line Item | \$2,145,000 | \$1,638,500 | \$1,623,500 | \$1,623,500 |
| Amount Und | er/(Over) Expended | \$147,889 | \$1,090,066 | \$0 | \$0 |

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

