

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09A0010

**Central Administration**

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

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	9.1		12.0		12.0
1000	Personal Services	\$0		\$0		\$1,234,667		\$1,234,667	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$1,491					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$600,665					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$45,885					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$10,480					
1522	Statutory Personnel & Payroll System PERA	\$0		\$50,979					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$28,041					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$26,991					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$68,290					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$875					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Statutory Personnel & Payroll System Dental Insurance		\$0		\$3,790					
1513	Statutory Personnel & Payroll System Disability		\$0		\$1,107					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$0		\$148					
1633	Contractual Employee Unemployment Compensation		\$0		\$86,100					
1240	Contractual Employee Annual Leave Payments		\$0		\$47,604					
1241	Contractual Employee Sick Leave Payments		\$0		\$13,292					
1300	Other Employee Wages		\$0		\$64,432					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$14,469					
1530	Statutory Personnel & Payroll System Other Employee Benefits		\$0		\$14					
1630	Contractual Employee Other Employee Benefits		\$0		\$1,657					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$0		\$34,076					
1920	Personal Services - Professional		\$0		\$42,156					
1950	Personal Services - Other State Departments		\$0		\$1,027					

<b>Object Code Detail Subtotal</b>			<b>\$0</b>		<b>\$1,131,938</b>	<b>9.1</b>	<b>\$1,234,667</b>	<b>12</b>	<b>\$1,234,667</b>	<b>12</b>
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Object Code	Object Code Name									
2180	Grounds Maintenance		\$0		\$15,693					
2258	Parking Fees		\$0		\$163					
2610	Advertising And Marketing		\$0		\$1,428					
2630	Communication Charges - External		\$0		\$7,234					
2631	Communication Charges - Office Of Information Technology		\$0		\$765					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2650	Office of Information Technology Purchased Services	\$0		\$13,044					
2680	Printing And Reproduction Services	\$0		\$2,698					
2690	Legal Services	\$0		\$4,810					
2810	Freight	\$0		\$70					
3110	Supplies & Materials	\$0		\$5,981					
3118	Food and Food Service Supplies	\$0		\$1,331					
3120	Books/Periodicals/Subscriptions	\$0		\$1,125					
3121	Office Supplies	\$0		\$4,540					
3123	Postage	\$0		\$10,389					
3950	Gasoline	\$0		\$25					
4100	Other Operating Expenses	\$0		\$162					
4105	Bank Card Fees	\$0		\$3,293					
4140	Dues And Memberships	\$0		\$6,113					
4170	Miscellaneous Fees And Fines	\$0		\$355					
4180	Official Functions	\$0		\$4,742					
4220	Registration Fees	\$0		\$1,403					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$85,364</b>		<b>\$0</b>		<b>\$0</b>	

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

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

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$0					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,239,023</b>	<b>9.1</b>	<b>\$1,234,667</b>	<b>12.0</b>	<b>\$1,234,667</b>	<b>12.0</b>
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Long Bill Sequence #-- G09A0020

**Facilities Management**

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

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	11.0		7.5		7.5
1000	Personal Services	\$0		\$0		\$1,833,925		\$1,527,450	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$103,353					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$366,519					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$6,901					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$0		\$48,042					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$20,875					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$20,177					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$82,418					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$1,065					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$3,797					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$925					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$6,434					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$1,390					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$345					
	1240	Contractual Employee Annual Leave Payments	\$0		\$481					
	1340	Employee Cash Incentive Awards	\$0		\$2,471					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$50					
	1630	Contractual Employee Other Employee Benefits	\$0		\$1,090					
<b>Object Code</b>	<b>Object Code Name</b>									
	1910	Personal Services - Temporary	\$0		\$6,623					
	1920	Personal Services - Professional	\$0		\$265,380					
<b>Object Code Detail Subtotal</b>			<b>\$0</b>		<b>\$935,493</b>	<b>11.0</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$1,527,450</b>	<b>7.5</b>

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name						
2110	Water and Sewer Services	\$0		\$33,862			
2160	Other Cleaning Services	\$0		\$244,680			
2180	Grounds Maintenance	\$0		\$4,981			
2210	Other Maintenance	\$0		\$0			
2220	Building Maintenance	\$0		\$193,776			
2230	Equipment Maintenance	\$0		\$5,246			
2250	Miscellaneous Rentals	\$0		\$970			
2251	Miscellaneous Rentals	\$0		\$1,967			
2252	Rental/Motor Pool Mile Charge	\$0		\$8,936			
2253	Rental of Equipment	\$0		\$5,474			
2255	Rental of Buildings	\$0		\$1,441			
2258	Parking Fees	\$0		\$1,765			
2610	Advertising And Marketing	\$0		\$526			
2630	Communication Charges - External	\$0		\$13,611			
2631	Communication Charges - Office Of Information Technology	\$0		\$6,377			
2680	Printing And Reproduction Services	\$0		\$8,990			
2690	Legal Services	\$0		\$13,636			
2810	Freight	\$0		\$0			
2820	Purchased Services	\$0		\$195			
3110	Supplies & Materials	\$0		\$48,858			
3113	Clothing and Uniform Allowance	\$0		\$282			
3118	Food and Food Service Supplies	\$0		\$0			
3120	Books/Periodicals/Subscriptions	\$0		\$24,086			
3121	Office Supplies	\$0		\$3,534			
3123	Postage	\$0		\$62			
3126	Repair and Maintenance	\$0		\$15,152			
3128	Noncapitalizable Equipment	\$0		\$2,776			
3132	Noncapitalizable Furniture And Office Systems	\$0		\$0			
3140	Noncapitalizable Information Technology	\$0		\$3,414			
3920	Bottled Gas	\$0		\$6,195			

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3940	Electricity	\$0		\$290,537					
3950	Gasoline	\$0		\$0					
3960	Heating Oil	\$0		\$0					
3970	Natural Gas	\$0		\$45,772					
4100	Other Operating Expenses	\$0		\$116					
4105	Bank Card Fees	\$0		\$140					
4110	Losses	\$0		\$0					
4140	Dues And Memberships	\$0		\$1,033					
4170	Miscellaneous Fees And Fines	\$0		\$14,231					
4180	Official Functions	\$0		(\$0)					
4220	Registration Fees	\$0		\$2,959					
4910	Cost Of Goods Sold	\$0		\$2,426					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,008,006</b>		<b>\$0</b>		<b>\$0</b>	

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

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,949,757</b>	<b>11.0</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$1,527,450</b>	<b>7.5</b>
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Long Bill Sequence #-- G09A0030

### Lease Purchase of Colorado History Museum

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$3,121,815		\$3,121,813	

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Museum Personal Services Object Code</b>	<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,121,815</b>		<b>\$3,121,813</b>	

Object Code	Object Code Name							
700G	Operating Transfers to Higher Education	\$0		\$3,021,830				
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$3,021,830</b>		<b>\$0</b>		<b>\$0</b>

<b>Museum Object Group/Code Detail TOTAL</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,021,830</b>	<b>0.0</b>	<b>\$3,121,815</b>	<b>0.0</b>	<b>\$3,121,813</b>	<b>0.0</b>
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Long Bill Sequence #-- G09B0010

**History Colorado Center**

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

Class	Job Class Name							
101600	Asst. Assoc. Curator	\$0	0.0	\$71,826	0.8			
107600	Curator	\$0	0.0	\$246,002	3.0			
115200	Librarian	\$0	0.0	\$66,570	1.0			
124800	Staff Specialist	\$0	0.0	\$2,261,340	34.0			
124900	State Archeologist	\$0	0.0	\$49,320	0.9			
128000	Unit Administrator	\$0	0.0	\$298,790	3.0			
165100	Deputy Director	\$0	0.0	\$66,418	0.3			
531200	Museum Curator	\$0	0.0	\$17,059	0.2			
H3U5XX	Art Professional III	\$0	0.0	\$86,078	1.0			
<b>TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,163,403</b>	<b>44.2</b>			

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0		\$0	44.2	56.4	50.4
1000	Personal Services	\$0		\$0		\$4,711,859	\$4,711,859
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$64,175			
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$2,773			



			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$0		\$1,920,792					
	1211	Contractual Employee Regular Part-Time Wages	\$0		\$154,561					
	1220	Contractual Employee Temporary Full-Time Wages	\$0		\$34,436					
	1221	Contractual Employee Temporary Part-Time Wages	\$0		\$57,348					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$31,704					
	1522	Statutory Personnel & Payroll System PERA	\$0		\$188,299					
	1622	Contractual Employee PERA	\$0		\$28					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$92,959					
	1624	Contractual Employee Pera AED	\$0		\$12					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$89,661					
	1625	Contractual Employee Pera - Supplemental AED	\$0		\$11					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$340,628					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$4,736					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$17,689					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$4,022					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$568					
	1230	Contractual Employee Overtime Wages	\$0		\$1,057					
	1240	Contractual Employee Annual Leave Payments	\$0		\$59,825					
	1241	Contractual Employee Sick Leave Payments	\$0		\$2,531					
	1300	Other Employee Wages	\$0		\$61,319					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1340	Employee Cash Incentive Awards	\$0		\$3,037					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$27,191					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$0					
	1630	Contractual Employee Other Employee Benefits	\$0		\$4,041					

Object Code	Object Code Name									
	1910	Personal Services - Temporary	\$0		\$6,504					
	1920	Personal Services - Professional	\$0		\$382,960					

<b>Services Object Code Detail Subtotal</b>			<b>\$0</b>		<b>\$3,509,008</b>	<b>44.2</b>		<b>\$4,711,859</b>	<b>56.4</b>	<b>\$4,711,859</b>	<b>50.4</b>
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Object Code	Object Code Name									
	2160	Other Cleaning Services	\$0		\$539					
	2180	Grounds Maintenance	\$0		\$168					
	2220	Building Maintenance	\$0		\$0					
	2230	Equipment Maintenance	\$0		\$9,669					
	2231	Information Technology Maintenance	\$0		\$115,983					
	2250	Miscellaneous Rentals	\$0		\$3,334					
	2252	Rental/Motor Pool Mile Charge	\$0		\$4,809					
	2254	Rental Of Equipment	\$0		\$36,069					
	2255	Rental of Buildings	\$0		\$75					
	2258	Parking Fees	\$0		\$208					
	2259	Parking Fees	\$0		\$45					
	2610	Advertising And Marketing	\$0		\$233,766					
	2630	Communication Charges - External	\$0		\$27,175					
	2631	Communication Charges - Office Of Information Technology	\$0		\$3,084					
	2680	Printing And Reproduction Services	\$0		\$200,109					
	2690	Legal Services	\$0		\$1,205					
	2810	Freight	\$0		\$734					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2820	Purchased Services	\$0		\$48,485					
	3110	Supplies & Materials	\$0		\$51,179					
		Clothing and Uniform Allowance	\$0		(\$20)					
	3113									
	3118	Food and Food Service Supplies	\$0		\$17,462					
	3120	Books/Periodicals/Subscriptions	\$0		\$27,552					
	3121	Office Supplies	\$0		\$4,746					
	3123	Postage	\$0		\$31,733					
	3126	Repair and Maintenance	\$0		\$27,612					
	3128	Noncapitalizable Equipment	\$0		\$1,316					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$451					
	3139	Noncapitalizable Other Fixed Asset	\$0		\$9,185					
	3140	Noncapitalizable Information Technology	\$0		\$2,208					
	3950	Gasoline	\$0		\$88					
	4100	Other Operating Expenses	\$0		\$833					
	4105	Bank Card Fees	\$0		\$28,261					
	4110	Losses	\$0		\$75					
	4111	Prizes And Awards	\$0		\$733					
	4140	Dues And Memberships	\$0		\$10,834					
	4170	Miscellaneous Fees And Fines	\$0		\$628					
	4180	Official Functions	\$0		\$44,570					
	4220	Registration Fees	\$0		\$16,360					
	4230	Royalties	\$0		\$69					
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>		<b>\$961,331</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name									
	2510	In-State Travel	\$0		\$9,399					
		In-State Common Carrier Fares	\$0		\$543					
	2511									
	2512	In-State Personal Travel Per Diem	\$0		\$5,014					
	2513	In-State Personal Vehicle Reimbursement	\$0		\$4,957					
	2520	In-State Travel/Non-Employee	\$0		\$30,416					

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
2521	In-State/Non-Employee - Common Carrier	\$0		\$11,465			
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$3,034			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$5,082			
2530	Out-Of-State Travel	\$0		\$1,354			
2531	Out-Of-State Common Carrier Fares	\$0		\$799			
2532	Out-Of-State Personal Travel Per Diem	\$0		\$164			
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$441			
2540	Out-Of-State Travel/Non-Employee	\$0		\$22,418			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$150			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$692			
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$95,928</b>		<b>\$0</b>	<b>\$0</b>
<b>Object Code</b>	<b>Object Code Name</b>						
5670	Refunds To School Districts	\$0		\$0			
<b>Total Intergovernmental Payments</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Object Code</b>	<b>Object Code Name</b>						
7200	Transfers Out For Indirect Costs	\$0		\$164,549			
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$164,549</b>		<b>\$0</b>	<b>\$0</b>
<b>Object Code</b>	<b>Object Code Name</b>						
ALL	Inventory Shakedown	\$0		\$0			
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$4,730,816</b>	<b>44.2</b>	<b>\$4,711,859</b>	<b>56.4</b>

Long Bill Sequence #-- G09B0020

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**Community Museums**

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

Class	Job Class Name								
122400	Regional Property Admin	\$0	0.0	\$306,971	4.2				
124800	Staff Specialist	\$0	0.0	\$350,272	7.0				
128000	Unit Administrator	\$0	0.0	\$33,311	0.3				
128400	Unit Director	\$0	0.0	\$94,491	1.0				
<b>TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$785,045</b>	<b>12.5</b>				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	12.5		14.5		20.5
1000	Personal Services	\$0		\$0		\$1,205,725		\$3,101,244	
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$200					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$447,803					
1211	Contractual Employee Regular Part-Time Wages	\$0		\$29,802					
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$30,566					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$61,152					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$8,282					
1522	Statutory Personnel & Payroll System PERA	\$0		\$57,408					
1622	Contractual Employee PERA	\$0		\$5					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$24,943					
1624	Contractual Employee Pera AED	\$0		\$4					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$24,093					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$2					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance		\$0		\$79,516					
1512	Statutory Personnel & Payroll System Life Insurance		\$0		\$1,123					
1510	Statutory Personnel & Payroll System Dental Insurance		\$0		\$4,715					
1513	Statutory Personnel & Payroll System Disability		\$0		\$900					
1240	Contractual Employee Annual Leave Payments		\$0		\$9,475					
1340	Employee Cash Incentive Awards		\$0		\$4,167					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$138					
1630	Contractual Employee Other Employee Benefits		\$0		\$753					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$0		\$159,221					
1920	Personal Services - Professional		\$0		\$4,575					

<b>Object Code Detail Subtotal</b>			<b>\$0</b>		<b>\$948,074</b>	<b>12.5</b>	<b>\$1,205,725</b>	<b>14.5</b>	<b>\$3,101,244</b>	<b>20.5</b>
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Object Code	Object Code Name									
2110	Water and Sewer Services		\$0		\$5,045					
2160	Other Cleaning Services		\$0		\$31,165					
2180	Grounds Maintenance		\$0		\$23,100					
2210	Other Maintenance		\$0		\$1,458					
2220	Building Maintenance		\$0		\$18,133					
2230	Equipment Maintenance		\$0		\$1,482					
2231	Information Technology Maintenance		\$0		\$405					
2250	Miscellaneous Rentals		\$0		\$60					
2251	Miscellaneous Rentals		\$0		\$75					
2252	Rental/Motor Pool Mile Charge		\$0		\$248					
2253	Rental of Equipment		\$0		\$4,907					

			FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
			Amount	FTE	Amount	FTE	Amount	FTE
2254	Rental Of Equipment		\$0		\$30			
2258	Parking Fees		\$0		\$254			
2610	Advertising And Marketing		\$0		\$20,038			
2630	Communication Charges - External		\$0		\$34,451			
2631	Communication Charges - Office Of Information Technology		\$0		\$15,976			
2680	Printing And Reproduction Services		\$0		\$7,993			
2690	Legal Services		\$0		\$4,329			
2810	Freight		\$0		\$51			
2820	Purchased Services		\$0		\$531			
3110	Supplies & Materials		\$0		\$13,654			
3118	Food and Food Service Supplies		\$0		\$849			
3120	Books/Periodicals/Subscriptions		\$0		\$1,163			
3121	Office Supplies		\$0		\$9,336			
3123	Postage		\$0		\$1,630			
3126	Repair and Maintenance		\$0		\$6,966			
3128	Noncapitalizable Equipment		\$0		\$1,530			
3132	Noncapitalizable Furniture And Office Systems		\$0		\$1,261			
3140	Noncapitalizable Information Technology		\$0		\$747			
3920	Bottled Gas		\$0		\$238			
3940	Electricity		\$0		\$1,321			
3950	Gasoline		\$0		\$245			
3960	Heating Oil		\$0		\$546			
3970	Natural Gas		\$0		\$60			
4100	Other Operating Expenses		\$0		\$1,645			
4105	Bank Card Fees		\$0		\$3,939			
4110	Losses		\$0		\$97			
4140	Dues And Memberships		\$0		\$2,677			
4170	Miscellaneous Fees And Fines		\$0		\$1,715			
4180	Official Functions		\$0		\$8,871			
4220	Registration Fees		\$0		\$7,432			
4910	Cost Of Goods Sold		\$0		\$104,669			
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>		<b>\$340,320</b>		<b>\$0</b>	<b>\$0</b>

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Object Code</b>	<b>Object Code Name</b>								
2510	In-State Travel	\$0		\$5,062					
2512	In-State Personal Travel Per Diem	\$0		\$737					
2513	In-State Personal Vehicle Reimbursement	\$0		\$5,875					
2530	Out-Of-State Travel	\$0		\$3,087					
2531	Out-Of-State Common Carrier Fares	\$0		\$75					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$470					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$15,306</b>		<b>\$0</b>		<b>\$0</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,303,700</b>	<b>12.5</b>	<b>\$1,205,725</b>	<b>14.5</b>	<b>\$3,101,244</b>	<b>20.5</b>

Long Bill Sequence #-- G09B0030

**Museum Exhibits**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,000,000		\$2,000,000	
<b>Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>		<b>\$2,000,000</b>	
<b>Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>

Long Bill Sequence #-- G09C0010

**Office of Archeology and Historic Preservation**

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

Class	Job Class Name								



		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
103200	Asst. Unit Administrator	\$0	0.0	\$68,192	1.0				
124800	Staff Specialist	\$0	0.0	\$1,007,605	15.3				
128000	Unit Administrator	\$0	0.0	\$181,658	2.0				
H4R2XX	Program Asst. II	\$0	0.0	\$88,564	1.0				
<b>Preservation Position Detail</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,346,019</b>	<b>19.3</b>				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	19.3		23.0		23.0
1000	Personal Services	\$0		\$0		\$1,628,251		\$1,628,251	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$62,930					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$929,467					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$13,960					
1522	Statutory Personnel & Payroll System PERA	\$0		\$87,556					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$41,716					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$40,279					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$133,316					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$2,086					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$5,433					
1513	Statutory Personnel & Payroll System Disability	\$0		\$1,876					
1240	Contractual Employee Annual Leave Payments	\$0		\$4,823					
1300	Other Employee Wages	\$0		\$12,974					
1340	Employee Cash Incentive Awards	\$0		\$300					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$8,800					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1630	Contractual Employee Other Employee Benefits	\$0		\$502					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$891					
1960	Personal Services - Information Technology	\$0		\$107,080					

<b>Preservation Personal Services Object</b>	<b>\$0</b>	<b>\$1,451,709</b>	<b>19.3</b>	<b>\$1,628,251</b>	<b>23</b>	<b>\$1,628,251</b>	<b>23</b>		
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$15,145					
2251	Miscellaneous Rentals	\$0		\$1,060					
2252	Rental/Motor Pool Mile Charge	\$0		\$5,849					
2258	Parking Fees	\$0		\$1,135					
2259	Parking Fees	\$0		\$5					
2630	Communication Charges - External	\$0		\$25,030					
2631	Communication Charges - Office Of Information Technology	\$0		\$683					
2680	Printing And Reproduction Services	\$0		\$20,893					
2690	Legal Services	\$0		\$323					
3110	Supplies & Materials	\$0		\$229					
3120	Books/Periodicals/Subscriptions	\$0		\$1,995					
3121	Office Supplies	\$0		\$3,919					
3123	Postage	\$0		\$3,610					
3128	Noncapitalizable Equipment	\$0		\$60					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$13					
3140	Noncapitalizable Information Technology	\$0		\$7,772					
4100	Other Operating Expenses	\$0		\$44					
4105	Bank Card Fees	\$0		\$250					
4140	Dues And Memberships	\$0		\$8,252					
4170	Miscellaneous Fees And Fines	\$0		\$26					

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$0		\$3,110			
4220	Registration Fees	\$0		\$2,464			
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$101,866</b>		<b>\$0</b>	

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

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

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

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0			
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Preservation Object Group/Code Detail</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,889,729</b>	<b>19.3</b>	<b>\$1,628,251</b>	<b>23.0</b>	<b>\$1,628,251</b>	<b>23.0</b>

Long Bill Sequence #-- G09D0010

**Administration**

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

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	14.6			18.0	18.0
1000	Personal Services	\$0		\$0		\$1,703,303		\$1,703,303	
	Statutory Personnel & Payroll System Regular Full-Time Wages								
1110	Wages	\$0		\$11,509					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$752,678					
	Statutory Personnel & Payroll System Fica-Medicare Contrib.								
1520		\$0		\$11,482					
1522	Statutory Personnel & Payroll System PERA	\$0		\$44,020					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$34,093					
	Statutory Personnel & Payroll System Pera - Supplemental AED								
1525		\$0		\$32,919					
	Statutory Personnel & Payroll System Health Insurance								
1511		\$0		\$87,925					
	Statutory Personnel & Payroll System Life Insurance								
1512		\$0		\$1,520					
	Statutory Personnel & Payroll System Dental Insurance								
1510		\$0		\$4,967					
	Statutory Personnel & Payroll System Disability								
1513		\$0		\$1,424					

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
1633	Contractual Employee Unemployment Compensation	\$0		\$3,411			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,576			
1240	Contractual Employee Annual Leave Payments	\$0		\$32,131			
1241	Contractual Employee Sick Leave Payments	\$0		\$2,369			
1300	Other Employee Wages	\$0		\$13,553			
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$34,717			
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$50			
1630	Contractual Employee Other Employee Benefits	\$0		\$1,194			

Object Code	Object Code Name						
1910	Personal Services - Temporary	\$0		\$36,346			
1920	Personal Services - Professional	\$0		\$6,190			

<b>Code Detail Subtotal</b>		<b>\$0</b>		<b>\$1,118,075</b>	<b>14.6</b>	<b>\$1,703,303</b>	<b>18</b>	<b>\$1,703,303</b>	<b>18</b>
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Object Code	Object Code Name						
2231	Information Technology Maintenance	\$0		\$45,427			
2252	Rental/Motor Pool Mile Charge	\$0		\$10,629			
2255	Rental of Buildings	\$0		\$3,600			
2258	Parking Fees	\$0		\$6			
2610	Advertising And Marketing	\$0		\$4,112			
2630	Communication Charges - External	\$0		\$8,889			
2631	Communication Charges - Office Of Information Technology	\$0		\$4,913			
2680	Printing And Reproduction Services	\$0		\$21,198			
2690	Legal Services	\$0		\$4,636			

			FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
			Amount	FTE	Amount	FTE	Amount	FTE
3110	Supplies & Materials		\$0		\$501			
	Books/Periodicals/Subscriptions							
3120			\$0		\$4,476			
3121	Office Supplies		\$0		\$7,037			
3123	Postage		\$0		\$4,242			
3132	Noncapitalizable Furniture And Office Systems		\$0		\$17			
3140	Noncapitalizable Information Technology		\$0		\$830			
4100	Other Operating Expenses		\$0		\$87			
4111	Prizes And Awards		\$0		\$408			
4140	Dues And Memberships		\$0		\$893			
4170	Miscellaneous Fees And Fines		\$0		\$87			
4180	Official Functions		\$0		\$9,139			
4220	Registration Fees		\$0		\$4,194			
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>		<b>\$135,321</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name							
2510	In-State Travel		\$0		\$6,014			
	In-State Common Carrier							
2511	Fares		\$0		\$1,572			
	In-State Personal Travel Per Diem							
2512			\$0		\$3,136			
	In-State Personal Vehicle Reimbursement							
2513			\$0		\$4,586			
	In-State Travel/Non-Employee							
2520			\$0		\$1,147			
	In-State/Non-Employee - Common Carrier							
2521			\$0		\$650			
	In-State/Non-Employee - Personal Per Diem							
2522			\$0		\$142			
	In-State/Non-Employee - Personal Vehicle Reimbursement							
2523			\$0		\$1,372			
2530	Out-Of-State Travel		\$0		\$1,403			
	Out-Of-State Common Carrier							
2531	Fares		\$0		\$0			
	Out-Of-State Personal Travel Per Diem							
2532			\$0		\$338			
<b>Total Travel Expenses Subtotal</b>			<b>\$0</b>		<b>\$20,360</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name							
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5775	State Grant/Contract	\$0		\$0					
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$382,778					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$382,778</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,656,534</b>	<b>14.6</b>	<b>\$1,703,303</b>	<b>18.0</b>	<b>\$1,703,303</b>	<b>18.0</b>
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Long Bill Sequence #-- G09D0020

### Statewide Preservation Grants

#### Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$7,900,000		\$7,900,000	
<b>Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$7,900,000</b>		<b>\$7,900,000</b>	

Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$0		\$1,438					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$1,438</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5110	Grants - Cities	\$0		\$1,443,115					
5120	Grants - Counties	\$0		\$615,482					
5140	Grants - Intergovernmental	\$0		\$0					
5150	Grants - Local District Colleges	\$0		\$33,739					
5170	Grants - School Districts	\$0		\$164,854					
5180	Grants - Special Districts	\$0		\$6,000					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Total Intergovernmental Payments</b>		<b>\$0</b>		<b>\$2,263,190</b>		<b>\$0</b>		<b>\$0</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
5775	State Grant/Contract	\$0		\$526,249					
5781	Grants To Nongovernmental Organizations	\$0		\$4,051,577					
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$4,577,826</b>		<b>\$0</b>		<b>\$0</b>	
<b>Object Code</b>	<b>Object Code Name</b>								
7009	Operating Transfers to OSC	\$0		\$1,000,000					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$1,000,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$7,842,454</b>	<b>0.0</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$7,900,000</b>	<b>0.0</b>

Long Bill Sequence #-- G09D0030

**Gaming Cities Distributions**

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

Long Bill Sequence #-- G09E0010

**Cumbres and Toltec Railroad Commission**



		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0			\$2,050,000	
	2220	Building Maintenance	\$436,665		\$366,122				
	2230	Equipment Maintenance	\$111,769		\$15,523				
<b>Total Operating Expenses Subtotal</b>			<b>\$548,434</b>		<b>\$381,646</b>			<b>\$2,050,000</b>	<b>\$2,050,000</b>

<b>Object Group/Code Detail TOTAL</b>			<b>\$548,434</b>	<b>0.0</b>	<b>\$381,646</b>	<b>0.0</b>		<b>\$2,050,000</b>	<b>0.0</b>
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Long Bill Sequence #-- G09F0010

**Sponsored Programs**

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

Class	Job Class Name								
	124800	Staff Specialist	\$127,875	3.5	\$0	0.0			
<b>Object Group/Code Detail TOTAL</b>			<b>\$127,875</b>	<b>3.5</b>	<b>\$0</b>	<b>0.0</b>			

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	3.5	\$0				
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110	Wages	\$0		\$0				
		Statutory Personnel & Payroll System Temp. Part-Time Wages							
	1121	Wages	\$736		\$0				
		Contractual Employee Regular Full-Time Wages							
	1210	Wages	\$88,089		\$0				
		Contractual Employee Temporary Part-Time Wages							
	1221	Wages	\$4,781		\$0				
		Statutory Personnel & Payroll System Fica-Medicare Contrib.							
	1520	Contrib.	\$1,318		\$0				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$8,889		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$3,685		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,476		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$15,622		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$167		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$918		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$194		\$0					
	1240	Contractual Employee Annual Leave Payments	\$0		\$0					
	1241	Contractual Employee Sick Leave Payments	\$0		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$0					

Object Code	Object Code Name									
1910	Personal Services - Temporary	\$10,482		\$0						
1920	Personal Services - Professional	\$13,581		\$0						

<b>Object Code Detail Subtotal</b>		<b>\$151,938</b>	<b>3.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>	
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Object Code	Object Code Name									
2252	Rental/Motor Pool Mile Charge	\$208		\$0						
2258	Parking Fees	\$72		\$0						
2680	Printing And Reproduction Services	\$1,775		\$0						
2820	Purchased Services	\$35,280		\$0						
3110	Supplies & Materials	\$1,175		\$0						
3123	Postage	\$66		\$0						
3950	Gasoline	\$49		\$0						

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4140	Dues And Memberships	\$0		\$0					
4180	Official Functions	\$110		\$0					
4220	Registration Fees	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$38,735</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$4,208		\$0					
2511	In-State Common Carrier Fares	\$24		\$0					
2512	In-State Personal Travel Per Diem	\$1,191		\$0					
2513	In-State Personal Vehicle Reimbursement	\$623		\$0					
2520	In-State Travel/Non-Employee	\$1,734		\$0					
2521	In-State/Non-Employee - Common Carrier	\$455		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$2,331		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,818		\$0					
2530	Out-Of-State Travel	\$1,634		\$0					
2531	Out-Of-State Common Carrier Fares	\$2,126		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$618		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$412		\$0					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$747		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$19,922</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Detail TOTAL</b>		<b>\$210,595</b>	<b>3.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- G09F0020

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**Auxiliary Programs**

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

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	14.5	\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$6,977		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$513,372		\$0					
1211	Contractual Employee Regular Part-Time Wages	\$25,133		\$0					
1220	Contractual Employee Temporary Full-Time Wages	\$39,817		\$0					
1221	Contractual Employee Temporary Part-Time Wages	\$14,539		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$8,772		\$0					
1522	Statutory Personnel & Payroll System PERA	\$54,835		\$0					
1622	Contractual Employee PERA	\$51		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$23,563		\$0					
1624	Contractual Employee Pera AED	\$21		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$22,104		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$20		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$67,435		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Statutory Personnel & Payroll System Life Insurance		\$868		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance		\$4,084		\$0					
1513	Statutory Personnel & Payroll System Disability		\$1,178		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$9,520		\$0					
1240	Contractual Employee Annual Leave Payments		\$2,196		\$0					
1340	Employee Cash Incentive Awards		\$17,069		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$4,846		\$0					
1630	Contractual Employee Other Employee Benefits		\$2,059		\$0					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$215,885		\$0					
1920	Personal Services - Professional		\$115,786		\$0					

<b>Object Code Detail Subtotal</b>			<b>\$1,150,128</b>	<b>14.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name									
2160	Other Cleaning Services		\$11,449		\$0					
2180	Grounds Maintenance		\$472		\$0					
2220	Building Maintenance		\$7,305		\$0					
2231	Information Technology Maintenance		\$37,202		\$0					
2252	Rental/Motor Pool Mile Charge		\$1,696		\$0					
2253	Rental of Equipment		\$95		\$0					
2254	Rental Of Equipment		\$6,028		\$0					
2258	Parking Fees		\$25		\$0					
2610	Advertising And Marketing		\$168,438		\$0					
2630	Communication Charges - External		\$3,937		\$0					

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology	\$4,058		\$0			
2680	Printing And Reproduction Services	\$148,158		\$0			
2820	Purchased Services	\$64,827		\$0			
3110	Supplies & Materials	\$3,014		\$0			
3118	Food and Food Service Supplies	\$3,164		\$0			
3120	Books/Periodicals/Subscriptions	\$15,099		\$0			
3121	Office Supplies	\$6,379		\$0			
3123	Postage	\$63,378		\$0			
3126	Repair and Maintenance	\$851		\$0			
3128	Noncapitalizable Equipment	\$1,368		\$0			
3132	Noncapitalizable Furniture And Office Systems	\$9,170		\$0			
3140	Noncapitalizable Information Technology	\$650		\$0			
4100	Other Operating Expenses	\$174		\$0			
4105	Bank Card Fees	\$8,415		\$0			
4110	Losses	\$66		\$0			
4111	Prizes And Awards	\$30		\$0			
4140	Dues And Memberships	\$1,510		\$0			
4161	Sales/Collection Commission Expenses	\$1,065		\$0			
4180	Official Functions	\$55,087		\$0			
4220	Registration Fees	\$2,219		\$0			
4910	Cost Of Goods Sold	\$143,287		\$0			
<b>Total Operating Expenses Subtotal</b>		<b>\$768,615</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name						
2510	In-State Travel	\$427		\$0			
2511	In-State Common Carrier Fares	\$216		\$0			
2512	In-State Personal Travel Per Diem	\$88		\$0			
2513	In-State Personal Vehicle Reimbursement	\$129		\$0			
2521	In-State/Non-Employee - Common Carrier	\$473		\$0			
2530	Out-Of-State Travel	\$2,571		\$0			

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares	\$243		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$380		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$4,528</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7000	Transfers	\$3,292		\$0					
<b>Total Transfers Subtotal</b>		<b>\$3,292</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Detail TOTAL</b>		<b>\$1,926,563</b>	<b>14.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- G09F0030

**Statewide Preservation Grant Program**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
124800		\$1,094,426	18.0	\$0	0.0				
<b>Detail TOTAL</b>		<b>\$1,094,426</b>	<b>18.0</b>	<b>\$0</b>	<b>0.0</b>				

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

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Statutory Personnel & Payroll System Life Insurance		\$1,317		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance		\$5,270		\$0					
1513	Statutory Personnel & Payroll System Disability		\$1,834		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$7,894		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$2,280		\$0					
1340	Employee Cash Incentive Awards		\$3,500		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$31,732		\$0					
1630	Contractual Employee Other Employee Benefits		\$603		\$0					

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

<b>Personal Services Object Code Detail</b>			<b>\$1,130,326</b>	<b>18</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name									
2230	Equipment Maintenance		\$220		\$0					
2231	Information Technology Maintenance		\$45,797		\$0					
2250	Miscellaneous Rentals		\$5		\$0					
2251	Miscellaneous Rentals		\$256		\$0					
2252	Rental/Motor Pool Mile Charge		\$15,710		\$0					
2253	Rental of Equipment		\$0		\$0					
2255	Rental of Buildings		\$1,800		\$0					
2259	Parking Fees		\$5		\$0					
2610	Advertising And Marketing		\$3,603		\$0					
2630	Communication Charges - External		\$7,789		\$0					



			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology		\$6,944		\$0					
2680	Printing And Reproduction Services		\$22,706		\$0					
2690	Legal Services		\$2,642		\$0					
2820	Purchased Services		\$3,688		\$0					
3110	Supplies & Materials		\$5,860		\$0					
3118	Food and Food Service Supplies		\$2,300		\$0					
3120	Books/Periodicals/Subscriptions		\$805		\$0					
3121	Office Supplies		\$3,226		\$0					
3123	Postage		\$5,222		\$0					
3128	Noncapitalizable Equipment		\$1,638		\$0					
3140	Noncapitalizable Information Technology		\$7,256		\$0					
4111	Prizes And Awards		\$2,220		\$0					
4140	Dues And Memberships		\$891		\$0					
4170	Miscellaneous Fees And Fines		\$1,429		\$0					
4180	Official Functions		\$5,561		\$0					
4220	Registration Fees		\$4,249		\$0					
<b>Total Operating Expenses Subtotal</b>			<b>\$151,820</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name									
2510	In-State Travel		\$9,864		\$0					
2511	In-State Common Carrier Fares		\$3,201		\$0					
2512	In-State Personal Travel Per Diem		\$4,610		\$0					
2513	In-State Personal Vehicle Reimbursement		\$5,533		\$0					
2520	In-State Travel/Non-Employee		\$2,424		\$0					
2521	In-State/Non-Employee - Common Carrier		\$2,552		\$0					
2522	In-State/Non-Employee - Personal Per Diem		\$252		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,190		\$0					
2530	Out-Of-State Travel		\$6,153		\$0					

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares	\$3,896		\$0			
2532	Out-Of-State Personal Travel Per Diem	\$859		\$0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$15		\$0			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$196		\$0			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$23		\$0			
<b>Total Travel Expenses Subtotal</b>		<b>\$40,767</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5110	Grants - Cities	\$1,229,486		\$0			
5120	Grants - Counties	\$368,097		\$0			
5140	Grants - Intergovernmental	\$32,178		\$0			
5150	Grants - Local District Colleges	\$0		\$0			
5160	Grants - Other States	\$0		\$0			
5170	Grants - School Districts	\$227,750		\$0			
5180	Grants - Special Districts	\$6,000		\$0			
5570	Distributions - Intergovernmental Entities	\$0		\$0			
<b>Total Intergovernmental Payments</b>		<b>\$1,863,511</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5775	State Grant/Contract	\$76,928		\$0			
5781	Grants To Nongovernmental Organizations	\$3,895,939		\$0			
<b>Total Other Payments Subtotal</b>		<b>\$3,972,866</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
7009	Operating Transfers to OSC	\$1,000,000		\$0			
7200	Transfers Out For Indirect Costs	\$382,778		\$0			
<b>Total Transfers Subtotal</b>		<b>\$1,382,778</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

<b>Object Group/Code Detail TOTAL</b>		<b>\$8,542,068</b>	<b>18.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- G09F0040

**Society Museums and Preservation Operations**

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

Class	Job Class Name								
124800	Staff Specialist	\$7,212,927	95.4	\$0	0.0				
<b>Operations Position Detail TOTAL</b>		<b>\$7,212,927</b>	<b>95.4</b>	<b>\$0</b>	<b>0.0</b>				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	95.4	\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$241,581		\$0					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,056		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$930		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$7,090		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$4,851,699		\$0					
1211	Contractual Employee Regular Part-Time Wages	\$105,971		\$0					
1220	Contractual Employee Temporary Full-Time Wages	\$19,792		\$0					
1221	Contractual Employee Temporary Part-Time Wages	\$106,889		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$75,743		\$0					
1522	Statutory Personnel & Payroll System PERA	\$473,448		\$0					
1622	Contractual Employee PERA	\$155		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$205,288		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1624	Contractual Employee Pera AED		\$63		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$195,647		\$0					
1625	Contractual Employee Pera - Supplemental AED		\$60		\$0					
1511	Statutory Personnel & Payroll System Health Insurance		\$689,575		\$0					
1512	Statutory Personnel & Payroll System Life Insurance		\$8,270		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance		\$41,314		\$0					
1513	Statutory Personnel & Payroll System Disability		\$12,750		\$0					
1633	Contractual Employee Unemployment Compensation		\$8		\$0					
1130	Statutory Personnel & Payroll System Overtime Wages		\$7,213		\$0					
1230	Contractual Employee Overtime Wages		\$4,158		\$0					
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$1,063		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$55,660		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$4,536		\$0					
1240	Contractual Employee Annual Leave Payments		\$17,026		\$0					
1241	Contractual Employee Sick Leave Payments		\$6,754		\$0					
1310	Honorarium		\$46		\$0					
1340	Employee Cash Incentive Awards		\$17,500		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$55,278		\$0					
1630	Contractual Employee Other Employee Benefits		\$6,364		\$0					

		FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Initial Appropriation	Request		
		Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name						
1910	Personal Services - Temporary	\$373,310		\$0			
1920	Personal Services - Professional	\$383,646		\$0			

<b>Operations Personal Services Object</b>	<b>\$7,969,883</b>	<b>95.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name						
2110	Water and Sewer Services	\$36,051		\$0			
2160	Other Cleaning Services	\$297,124		\$0			
2180	Grounds Maintenance	\$30,265		\$0			
2210	Other Maintenance	\$7,832		\$0			
2220	Building Maintenance	\$259,860		\$0			
2230	Equipment Maintenance	\$20,567		\$0			
2231	Information Technology Maintenance	\$30,559		\$0			
2250	Miscellaneous Rentals	\$2,063		\$0			
2251	Miscellaneous Rentals	\$3,307		\$0			
2252	Rental/Motor Pool Mile Charge	\$23,619		\$0			
2253	Rental of Equipment	\$5,716		\$0			
2254	Rental Of Equipment	\$18,005		\$0			
2255	Rental of Buildings	\$1,455		\$0			
2258	Parking Fees	\$5,865		\$0			
2259	Parking Fees	\$152		\$0			
2610	Advertising And Marketing	\$132,215		\$0			
2630	Communication Charges - External	\$79,763		\$0			
2631	Communication Charges - Office Of Information Technology	\$27,116		\$0			
2660	Insurance For Other Than Employee Benefits	\$258		\$0			
2680	Printing And Reproduction Services	\$67,076		\$0			
2690	Legal Services	\$33,658		\$0			
2810	Freight	\$70		\$0			
2820	Purchased Services	\$116,797		\$0			
3110	Supplies & Materials	\$120,130		\$0			

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

Object Code	Object Code Name									
2510	In-State Travel	\$29,092		\$0						
2511	In-State Common Carrier Fares	\$935		\$0						
2512	In-State Personal Travel Per Diem	\$12,897		\$0						
2513	In-State Personal Vehicle Reimbursement	\$10,166		\$0						
2515	State-Owned Vehicle Charge	\$23		\$0						

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2520	In-State Travel/Non-Employee	\$20,570		\$0					
2521	In-State/Non-Employee - Common Carrier	\$2,800		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$619		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,710		\$0					
2530	Out-Of-State Travel	\$28,188		\$0					
2531	Out-Of-State Common Carrier Fares	\$11,299		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$5,925		\$0					
2540	Out-Of-State Travel/Non-Employee	\$21,978		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,615		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$51		\$0					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$218		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$149,087</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5110	Grants - Cities	\$37,426		\$0					
5120	Grants - Counties	\$20,416		\$0					
<b>Total Intergovernmental Payments</b>		<b>\$57,842</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5775	State Grant/Contract	\$26,871		\$0					
<b>Total Other Payments Subtotal</b>		<b>\$26,871</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
7000	Transfers	\$3,021,718		\$0					
7200	Transfers Out For Indirect Costs	\$195,404		\$0					
<b>Total Transfers Subtotal</b>		<b>\$3,217,122</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Operations Object Group/Code Detail</b>		<b>\$13,536,176</b>	<b>95.4</b>	<b>\$0</b>	<b>110.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>