

Schedule 14

FY 2018-19 Governor Request

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

09. History Colorado, (A) Central Administration

Central Administration

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

CPPS Job									
Class	Job Class Name								
103000	Asst. to President	\$51,400	1.0	\$59,357	1.0	\$59,357	1.0	\$59,357	1.0
119900	President	\$42,401	0.4	\$124,200	1.0	\$124,200	1.0	\$124,200	1.0
124800	Staff Specialist	\$297,641	5.8	\$339,419	7.4	\$339,419	7.4	\$339,419	7.4
128400	Unit Director	\$113,192	1.0	\$106,000	1.0	\$106,000	1.0	\$106,000	1.0
572600	HR Director	\$96,029	1.0	\$75,833	1.0	\$75,833	1.0	\$75,833	1.0
H40500	Accounting Technician	\$1,491	0.6	\$1,442	0.6	\$1,442	0.6	\$1,442	0.6
		\$602,156	9.8	\$706,251	12.0	\$706,251	12.0	\$706,251	11.4

Personal Services - Employees

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

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
1370	Employee Commission Incentive Pay	\$0	0.0	\$120,715	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$16,258	0.0				
1320	Per Diem Wages	\$0	0.0	\$43	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$600,665	0.0	\$704,809	0.0				
1633	Contractual Employee Unemployment Compensation	\$86,100	0.0	(\$6,707)	0.0				
1511	Health Insurance	\$68,290	0.0	\$84,642	0.0				
1300	Other Employee Wages	\$64,432	0.0	\$0	0.0				
1522	PERA	\$50,979	0.0	\$61,802	0.0				
1240	Contractual Employee Annual Leave Payments	\$47,604	0.0	\$5,543	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$45,885	0.0	\$16,258	0.0				
1524	PERA - AED	\$28,041	0.0	\$39,968	0.0				
1525	PERA - SAED	\$26,991	0.0	\$39,625	0.0				
1521	Other Retirement Plans	\$14,469	0.0	\$22,122	0.0				
1241	Contractual Employee Sick Leave Payments	\$13,292	0.0	\$1,688	0.0				
1520	FICA-Medicare Contribution	\$10,480	0.0	\$12,024	0.0				
1510	Dental Insurance	\$3,790	0.0	\$4,195	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,657	0.0	\$1,707	0.0				
1110	Regular Full-Time Wages	\$1,491	0.0	\$1,442	0.0				
1513	Short-Term Disability	\$1,107	0.0	\$1,564	0.0				
1512	Life Insurance	\$875	0.0	\$938	0.0				
1532	Unemployment Compensation	\$148	0.0	\$0	0.0				
1530	Other Employee Benefits	\$14	0.0	\$0	0.0				
1212	Contractual Regular Full Time Wages - Furlough	(\$11,630)	0.0	\$0	0.0				

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$77,259	0.0	\$107,765	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$42,156	0.0	\$30,721	0.0				
1910	Personal Services - Temporary	\$34,076	0.0	\$77,044	0.0				
1950	Personal Services - Other State Departments	\$1,027	0.0	\$0	0.0				
Subtotal All Personal Services		\$1,131,938	9.8	\$1,236,401	12.0	\$1,128,636	12.0	\$1,128,636	12.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$8,375	0.0	\$13,795	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$0	0.0	\$140,168	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$13,346	0.0	\$16,731	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$85,364	0.0	\$82,566	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$19,800	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$735	0.0				
4111	Prizes And Awards	\$0	0.0	\$200	0.0				
	Out-of-State/Non-Employee -								
2542	Personal Per Diem	\$0	0.0	\$64	0.0				
2180	Grounds Maintenance	\$15,693	0.0	\$0	0.0				
5775	State Grant/Contract	\$13,346	0.0	\$16,731	0.0				
	Office of Information Technology								
2650	Purchased Services	\$13,044	0.0	\$44	0.0				
3123	Postage	\$10,389	0.0	\$1,873	0.0				
2630	Communication Charges - External	\$7,234	0.0	\$9,123	0.0				
4140	Dues And Memberships	\$6,113	0.0	\$7,515	0.0				
3110	Supplies & Materials	\$5,981	0.0	\$898	0.0				
2690	Legal Services	\$4,810	0.0	\$639	0.0				
4180	Official Functions	\$4,742	0.0	\$6,497	0.0				
3121	Office Supplies	\$4,540	0.0	\$2,220	0.0				
4105	Bank Card Fees	\$3,293	0.0	\$1,999	0.0				
2680	Printing And Reproduction Services	\$2,698	0.0	\$7,345	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$2,338	0.0	\$1,612	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,882	0.0	\$506	0.0				
2510	In-State Travel	\$1,866	0.0	\$5,238	0.0				
2530	Out-Of-State Travel	\$1,558	0.0	\$4,155	0.0				
2610	Advertising And Marketing	\$1,428	0.0	\$0	0.0				
4220	Registration Fees	\$1,403	0.0	\$2,624	0.0				
3118	Food and Food Service Supplies	\$1,331	0.0	\$105	0.0				
3120	Books/Periodicals/Subscriptions	\$1,125	0.0	\$20,242	0.0				

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$765	0.0	\$617	0.0				
2512	In-State Personal Travel Per Diem	\$623	0.0	\$808	0.0				
4170	Miscellaneous Fees And Fines	\$355	0.0	\$725	0.0				
2258	Parking Fees	\$163	0.0	\$0	0.0				
4100	Other Operating Expenses	\$162	0.0	\$100	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$108	0.0	\$676	0.0				
2810	Freight	\$70	0.0	\$0	0.0				
3950	Gasoline	\$25	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$140,168	0.0				
Subtotal All Other Operating		\$107,085	0.0	\$253,260	0.0	\$56,031	0.0	\$56,031	0.0
Total Line Item Expenditures		\$1,239,023	9.8	\$1,489,661	12.0	\$1,184,667	12.0	\$1,187,208	12.0

Facilities Management

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

CPPS Job Class	Job Class Name								
124800	Staff Specialist	\$292,109	5.5	\$315,217	5.7	\$315,217	5.7	\$315,217	5.7
128000	Unit Administrator	\$82,482	1.0	\$43,292	0.7	\$43,292	0.7	\$43,292	0.7
D8H1TX	Security I	\$55,005	1.9	\$59,699	2.0	\$59,699	2.0	\$59,699	2.0
D8H2XX	Security II	\$40,276	1.1	\$42,154	1.1	\$42,154	1.1	\$42,154	1.1
		\$469,871	9.5	\$460,362	9.5	\$460,362	9.5	\$460,362	9.5

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	9.5	\$0	9.5	\$0	9.5	\$0	9.5
1000	Total Employee Wages and Benefits	\$663,491	0.0	\$658,955	0.0	\$658,955	0.0	\$658,955	0.0
Object Code	Detail Object Code								
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$872	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$366,519	0.0	\$352,612	0.0				
1110	Regular Full-Time Wages	\$103,353	0.0	\$107,750	0.0				
1511	Health Insurance	\$82,418	0.0	\$77,602	0.0				
1522	PERA	\$48,042	0.0	\$46,403	0.0				
1524	PERA - AED	\$20,875	0.0	\$21,929	0.0				
1525	PERA - SAED	\$20,177	0.0	\$21,697	0.0				
1520	FICA-Medicare Contribution	\$6,901	0.0	\$6,647	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,434	0.0	\$7,198	0.0				
1510	Dental Insurance	\$3,797	0.0	\$3,008	0.0				
1340	Employee Cash Incentive Awards	\$2,471	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,390	0.0	\$1,289	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,090	0.0	\$1,092	0.0				
1512	Life Insurance	\$1,065	0.0	\$994	0.0				
1513	Short-Term Disability	\$925	0.0	\$865	0.0				
1240	Contractual Employee Annual Leave Payments	\$481	0.0	\$8,997	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$345	0.0	\$0	0.0				

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1530	Other Employee Benefits	\$50	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	(\$0)	0.0	\$0	0.0				
1212	Contractual Regular Full Time Wages - Furlough	(\$2,843)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$272,002	0.0	\$252,082	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$265,380	0.0	\$252,082	0.0				
1910	Personal Services - Temporary	\$6,623	0.0	\$0	0.0				
Subtotal All Personal Services		\$935,493	9.5	\$911,037	9.5	\$658,955	9.5	\$658,955	9.5

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$6,258	0.0	\$6,952	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,008,006	0.0	\$963,463	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$1,140	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$1,140	0.0				
3910	Other Energy Charges	\$0	0.0	\$248	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$128	0.0				
3940	Electricity	\$290,537	0.0	\$294,003	0.0				
2160	Other Cleaning Services	\$244,680	0.0	\$251,905	0.0				
2220	Building Maintenance	\$193,776	0.0	\$104,830	0.0				
3110	Supplies & Materials	\$48,858	0.0	\$52,834	0.0				
3970	Natural Gas	\$45,772	0.0	\$44,145	0.0				
2110	Water and Sewer Services	\$33,862	0.0	\$42,592	0.0				
3120	Books/Periodicals/Subscriptions	\$24,086	0.0	\$5,163	0.0				
3126	Repair and Maintenance	\$15,152	0.0	\$10,462	0.0				
4170	Miscellaneous Fees And Fines	\$14,231	0.0	\$9,741	0.0				
2690	Legal Services	\$13,636	0.0	\$6,080	0.0				
2630	Communication Charges - External	\$13,611	0.0	\$23,314	0.0				
2680	Printing And Reproduction Services	\$8,990	0.0	\$5,202	0.0				
2252	Rental/Motor Pool Mile Charge	\$8,936	0.0	\$7,632	0.0				

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$6,377	0.0	\$3,639	0.0				
3920	Bottled Gas	\$6,195	0.0	\$5,948	0.0				
2253	Rental of Equipment	\$5,474	0.0	\$684	0.0				
2230	Equipment Maintenance	\$5,246	0.0	\$25,147	0.0				
2180	Grounds Maintenance	\$4,981	0.0	\$40,785	0.0				
3121	Office Supplies	\$3,534	0.0	\$757	0.0				
3140	Noncapitalizable Information Technology	\$3,414	0.0	\$3,241	0.0				
4220	Registration Fees	\$2,959	0.0	\$200	0.0				
3128	Noncapitalizable Equipment	\$2,776	0.0	\$0	0.0				
2510	In-State Travel	\$2,651	0.0	\$2,710	0.0				
4910	Cost Of Goods Sold	\$2,426	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$1,967	0.0	\$2,844	0.0				
2258	Parking Fees	\$1,765	0.0	\$1,500	0.0				
2512	In-State Personal Travel Per Diem	\$1,706	0.0	\$1,556	0.0				
2255	Rental of Buildings	\$1,441	0.0	\$1,000	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,369	0.0	\$1,895	0.0				
4140	Dues And Memberships	\$1,033	0.0	\$200	0.0				
2250	Miscellaneous Rentals	\$970	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$532	0.0	\$664	0.0				
2610	Advertising And Marketing	\$526	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$282	0.0	\$0	0.0				
2820	Purchased Services	\$195	0.0	\$10,980	0.0				
4105	Bank Card Fees	\$140	0.0	\$0	0.0				
4100	Other Operating Expenses	\$116	0.0	\$514	0.0				
3123	Postage	\$62	0.0	\$7,763	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$0	0.0				
2210	Other Maintenance	\$0	0.0	\$0	0.0				
2810	Freight	\$0	0.0	\$0	0.0				
3960	Heating Oil	\$0	0.0	\$0	0.0				

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4110 Losses	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
3950 Gasoline	\$0	0.0	\$111	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
4180 Official Functions	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,014,264	0.0	\$971,556	0.0	\$818,495	0.0	\$823,055	0.0
Total Line Item Expenditures	\$1,949,757	9.5	\$1,882,592	9.5	\$1,477,450	9.5	\$1,482,010	9.5

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Lease Purchase of Colorado History Museum									
Personal Services - Employees									
Object Group	Object Group Name								
	Total Employee Wages and Benefits								
1000	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Subtotal All Personal Services									
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers								
	\$3,021,830	0.0	\$3,021,415	0.0	\$0	0.0	\$0	0.0	
	Total Debt Service								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
	Operating Transfers to Higher Education								
700G	\$3,021,830	0.0	\$3,021,415	0.0					
Subtotal All Other Operating									
	\$3,021,830	0.0	\$3,021,415	0.0	\$3,121,813	0.0	\$3,021,860	0.0	
Total Line Item Expenditures									
	\$3,021,830	0.0	\$3,021,415	0.0	\$3,121,813	0.0	\$3,021,860	0.0	

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	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

09. History Colorado, (B) History Colorado Museums

History Colorado Center

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

Class	Job Class Name								
101600	Asst. Assoc. Curator	\$44,432	0.4	\$21,359	0.4	\$21,359	0.4	\$21,359	0.4
107600	Curator	\$186,305	3.0	\$186,533	3.0	\$186,533	3.0	\$186,533	3.0
115200	Librarian	\$81,517	1.6	\$81,169	1.6	\$81,169	1.6	\$81,169	1.6
124800	Staff Specialist	\$1,482,415	30.7	\$1,466,711	28.3	\$1,466,711	30.5	\$1,466,711	30.5
128000	Unit Administrator	\$145,220	2.0	\$144,389	2.0	\$144,389	2.0	\$144,389	2.0
128400	Unit Director	\$81,427	1.0	\$151,679	1.9	\$151,679	1.9	\$151,679	1.9
165100	Deputy Director	\$27,626	0.3	\$0	0.3	\$0	0.3	\$0	0.3
53200	Museum Curator	\$13,250	0.3	\$0	0.2	\$0	0.2	\$0	0.2
H3U5XX	Art Professional III	\$61,776	1.0	\$61,776	1.0	\$61,776	1.0	\$61,776	1.0
H40500	Intern	\$18,333	0.4	\$25,342	0.7	\$25,342	0.7	\$25,342	0.7
History Colorado Center Position Detail TOTAL		\$2,142,302	40.6	\$2,138,959	39.4	\$2,138,959	41.6	\$2,138,959	41.6

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		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	40.6	\$0	39.4	\$0	41.6	\$0	41.6	
1000	Total Employee Wages and Benefits	\$3,119,544	0.0	\$3,108,498	0.0	\$3,108,498	0.0	\$3,108,498	0.0	
Object Code	Detail Object Code									
1121	Temporary Part-Time Wages	\$0	0.0	\$30,933	0.0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$17,658	0.0					
1120	Temporary Full-Time Wages	\$0	0.0	\$10,013	0.0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$1,678	0.0					
1210	Contractual Employee Regular Full-Time Wages	\$1,920,792	0.0	\$1,882,296	0.0					
1511	Health Insurance	\$340,628	0.0	\$352,641	0.0					
1522	PERA	\$188,299	0.0	\$191,111	0.0					
1211	Contractual Employee Regular Part-Time Wages	\$154,561	0.0	\$194,887	0.0					
1524	PERA - AED	\$92,959	0.0	\$103,734	0.0					
1525	PERA - SAED	\$89,661	0.0	\$102,688	0.0					
1110	Regular Full-Time Wages	\$64,175	0.0	\$61,776	0.0					
1300	Other Employee Wages	\$61,319	0.0	\$0	0.0					
1240	Contractual Employee Annual Leave Payments	\$59,825	0.0	\$17,979	0.0					
1221	Contractual Employee Temporary Part-Time Wages	\$57,348	0.0	\$23,828	0.0					
1220	Contractual Employee Temporary Full-Time Wages	\$34,436	0.0	\$18,795	0.0					
1520	FICA-Medicare Contribution	\$31,704	0.0	\$31,449	0.0					
1521	Other Retirement Plans	\$27,191	0.0	\$27,960	0.0					
1510	Dental Insurance	\$17,689	0.0	\$15,639	0.0					
1512	Life Insurance	\$4,736	0.0	\$4,518	0.0					

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1630	Contractual Employee Other Employee Benefits	\$4,041	0.0	\$2,851	0.0				
1513	Short-Term Disability	\$4,022	0.0	\$3,993	0.0				
1340	Employee Cash Incentive Awards	\$3,037	0.0	\$2,800	0.0				
1111	Regular Part-Time Wages	\$2,773	0.0	\$0	0.0				
1241	Contractual Employee Sick Leave Payments	\$2,531	0.0	\$5,293	0.0				
1230	Contractual Employee Overtime Wages	\$1,057	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$568	0.0	\$0	0.0				
1622	Contractual Employee PERA	\$28	0.0	\$2,059	0.0				
1624	Contractual Employee Pera AED	\$12	0.0	\$966	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$11	0.0	\$954	0.0				
1530	Other Employee Benefits	\$0	0.0	\$0	0.0				
1213	Contractual Regular Part Time Wages - Furlough	(\$263)	0.0	\$0	0.0				
1212	Contractual Regular Full Time Wages - Furlough	(\$43,597)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$389,464	0.0	\$401,464	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$382,960	0.0	\$378,965	0.0				
1910	Personal Services - Temporary	\$6,504	0.0	\$22,499	0.0				
Subtotal All Personal Services		\$3,509,008	40.6	\$3,509,963	39.4	\$2,138,959	41.6	\$2,138,959	41.6

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$95,928	0.0	\$104,721	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$164,549	0.0	\$81,241	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$961,331	0.0	\$1,263,131	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7100	Transfers Out For Indirect Costs	\$0	0.0	\$81,241	0.0				
4910	Cost Of Goods Sold	\$0	0.0	\$2,151	0.0				
3920	Bottled Gas	\$0	0.0	\$151	0.0				
2253	Rental of Equipment	\$0	0.0	\$84	0.0				
2210	Other Maintenance	\$0	0.0	\$18	0.0				
2610	Advertising And Marketing	\$233,766	0.0	\$272,824	0.0				
2680	Printing And Reproduction Services	\$200,109	0.0	\$190,908	0.0				
7200	Transfers Out For Indirect Costs	\$164,549	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$115,983	0.0	\$141,401	0.0				
3110	Supplies & Materials	\$51,179	0.0	\$57,623	0.0				
2820	Purchased Services	\$48,485	0.0	\$254,396	0.0				
4180	Official Functions	\$44,570	0.0	\$27,433	0.0				
2254	Rental Of Equipment	\$36,069	0.0	\$49,767	0.0				
3123	Postage	\$31,733	0.0	\$43,930	0.0				
2520	In-State Travel/Non-Employee	\$30,416	0.0	\$35,510	0.0				
4105	Bank Card Fees	\$28,261	0.0	\$38,739	0.0				
3126	Repair and Maintenance	\$27,612	0.0	\$22,595	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$27,552	0.0	\$21,445	0.0				
2630	Communication Charges - External	\$27,175	0.0	\$25,742	0.0				
2540	Out-Of-State Travel/Non-Employee	\$22,418	0.0	\$29,782	0.0				
3118	Food and Food Service Supplies	\$17,462	0.0	\$32,933	0.0				
4220	Registration Fees	\$16,360	0.0	\$10,641	0.0				
2521	In-State/Non-Employee - Common Carrier	\$11,465	0.0	\$7,341	0.0				
4140	Dues And Memberships	\$10,834	0.0	\$6,535	0.0				
2230	Equipment Maintenance	\$9,669	0.0	\$14,933	0.0				
2510	In-State Travel	\$9,399	0.0	\$7,913	0.0				
3139	Noncapitalizable Other Fixed Asset	\$9,185	0.0	\$9,313	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,082	0.0	\$2,614	0.0				
2512	In-State Personal Travel Per Diem	\$5,014	0.0	\$5,489	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,957	0.0	\$6,362	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,809	0.0	\$6,673	0.0				
3121	Office Supplies	\$4,746	0.0	\$4,022	0.0				
2250	Miscellaneous Rentals	\$3,334	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,084	0.0	\$3,069	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,034	0.0	\$1,033	0.0				
3140	Noncapitalizable Information Technology	\$2,208	0.0	\$8,682	0.0				
2530	Out-Of-State Travel	\$1,354	0.0	\$4,001	0.0				
3128	Noncapitalizable Equipment	\$1,316	0.0	\$2,035	0.0				
2690	Legal Services	\$1,205	0.0	\$1,513	0.0				
4100	Other Operating Expenses	\$833	0.0	\$712	0.0				
2531	Out-Of-State Common Carrier Fares	\$799	0.0	\$3,333	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810	Freight	\$734	0.0	\$558	0.0				
4111	Prizes And Awards	\$733	0.0	\$1,537	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$692	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$628	0.0	\$944	0.0				
2511	In-State Common Carrier Fares	\$543	0.0	\$415	0.0				
2160	Other Cleaning Services	\$539	0.0	\$1,894	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$451	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$441	0.0	\$0	0.0				
2258	Parking Fees	\$208	0.0	\$49	0.0				
2180	Grounds Maintenance	\$168	0.0	\$243	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$164	0.0	\$928	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$150	0.0	\$0	0.0				
3950	Gasoline	\$88	0.0	\$30	0.0				
2255	Rental of Buildings	\$75	0.0	\$0	0.0				
4110	Losses	\$75	0.0	\$0	0.0				
4230	Royalties	\$69	0.0	\$36	0.0				
2259	Parking Fees	\$45	0.0	\$49	0.0				
5670	Refunds To School Districts	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2220	Building Maintenance	\$0	0.0	\$7,523	0.0				
3113	Clothing and Uniform Allowance	(\$20)	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,221,808	0.0	\$1,449,093	0.0	\$2,472,900	0.0	\$2,472,900	0.0
Total Line Item Expenditures		\$4,730,816	40.6	\$4,959,056	39.4	\$4,611,859	41.6	\$4,611,859	41.6

Schedule 14

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$214,071	4.2	\$186,383	3.4	\$186,383	3.4	\$186,383	3.4
124800	Staff Specialist	\$183,652	5.4	\$331,747	8.5	\$642,367	14.5	\$642,367	14.5
128000	Unit Administrator	\$17,132	0.3	\$0	0.0	\$0	0.0	\$0	0.0
128400	Unit Director	\$62,750	1.0	\$68,245	1.0	\$68,245	1.0	\$68,245	1.0
		\$477,605	10.9	\$586,375	12.9	\$896,995	18.9	\$896,995	18.9

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	10.9	\$0	12.9	\$0	18.9	\$0	18.9
1000	Total Employee Wages and Benefits	\$784,278	0.0	\$1,010,854	0.0	\$1,010,854	0.0	\$1,010,854	0.0

Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$12,530	0.0				
1610	Contractual Employee Dental Insurance	\$0	0.0	\$1,676	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$447,803	0.0	\$554,445	0.0				
1511	Health Insurance	\$79,516	0.0	\$85,061	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$61,152	0.0	\$73,921	0.0				
1522	PERA	\$57,408	0.0	\$74,834	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$30,566	0.0	\$14,340	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$29,802	0.0	\$31,930	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$24,943	0.0	\$34,914	0.0				
1525	PERA - SAED	\$24,093	0.0	\$34,550	0.0				
1240	Contractual Employee Annual Leave Payments	\$9,475	0.0	\$2,155	0.0				
1520	FICA-Medicare Contribution	\$8,282	0.0	\$10,683	0.0				
1510	Dental Insurance	\$4,715	0.0	\$4,943	0.0				
1340	Employee Cash Incentive Awards	\$4,167	0.0	\$9,265	0.0				
1512	Life Insurance	\$1,123	0.0	\$1,317	0.0				
1513	Short-Term Disability	\$900	0.0	\$1,104	0.0				
1630	Contractual Employee Other Employee Benefits	\$753	0.0	\$1,506	0.0				
1121	Temporary Part-Time Wages	\$200	0.0	\$61,506	0.0				
1521	Other Retirement Plans	\$138	0.0	\$174	0.0				
1622	Contractual Employee PERA	\$5	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$4	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$2	0.0	\$0	0.0				
1212	Contractual Regular Full Time Wages - Furlough	(\$767)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$163,796	0.0	\$41,956	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$159,221	0.0	\$37,003	0.0				
1920	Personal Services - Professional	\$4,575	0.0	\$4,953	0.0				
Subtotal All Personal Services		\$948,074	10.9	\$1,052,810	12.9	\$1,010,854	18.9	\$1,010,854	18.9

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$15,306	0.0	\$23,233	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$340,320	0.0	\$375,791	0.0	\$1,937,747	0.0	\$1,902,056	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$350	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$0	0.0	\$164	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$98	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$1	0.0				
3910	Other Energy Charges	\$0	0.0	\$0	0.0				
4910	Cost Of Goods Sold	\$104,669	0.0	\$96,534	0.0				
2630	Communication Charges - External	\$34,451	0.0	\$27,573	0.0				
2160	Other Cleaning Services	\$31,165	0.0	\$27,002	0.0				
2180	Grounds Maintenance	\$23,100	0.0	\$15,367	0.0				
2610	Advertising And Marketing	\$20,038	0.0	\$33,044	0.0				
2220	Building Maintenance	\$18,133	0.0	\$31,126	0.0				
2631	Communication Charges - Office Of Information Technology	\$15,976	0.0	\$12,268	0.0				
3110	Supplies & Materials	\$13,654	0.0	\$18,493	0.0				
3121	Office Supplies	\$9,336	0.0	\$3,813	0.0				
4180	Official Functions	\$8,871	0.0	\$7,472	0.0				
2680	Printing And Reproduction Services	\$7,993	0.0	\$8,596	0.0				
4220	Registration Fees	\$7,432	0.0	\$10,388	0.0				
3126	Repair and Maintenance	\$6,966	0.0	\$16,131	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$5,875	0.0	\$6,284	0.0				
2510	In-State Travel	\$5,062	0.0	\$6,597	0.0				
2110	Water and Sewer Services	\$5,045	0.0	\$2,855	0.0				
2253	Rental of Equipment	\$4,907	0.0	\$3,183	0.0				
2690	Legal Services	\$4,329	0.0	\$5,385	0.0				
4105	Bank Card Fees	\$3,939	0.0	\$7,137	0.0				
2530	Out-Of-State Travel	\$3,087	0.0	\$6,970	0.0				
4140	Dues And Memberships	\$2,677	0.0	\$1,577	0.0				
4170	Miscellaneous Fees And Fines	\$1,715	0.0	\$1,663	0.0				
4100	Other Operating Expenses	\$1,645	0.0	\$17	0.0				
3123	Postage	\$1,630	0.0	\$928	0.0				
3128	Noncapitalizable Equipment	\$1,530	0.0	\$1,519	0.0				
2230	Equipment Maintenance	\$1,482	0.0	\$16,603	0.0				
2210	Other Maintenance	\$1,458	0.0	\$11,459	0.0				
3940	Electricity	\$1,321	0.0	\$8,130	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,261	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,163	0.0	\$509	0.0				
3118	Food and Food Service Supplies	\$849	0.0	\$454	0.0				
3140	Noncapitalizable Information Technology	\$747	0.0	\$1,962	0.0				
2512	In-State Personal Travel Per Diem	\$737	0.0	\$1,153	0.0				
3960	Heating Oil	\$546	0.0	\$0	0.0				
2820	Purchased Services	\$531	0.0	\$463	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$470	0.0	\$1,349	0.0				
2231	Information Technology Maintenance	\$405	0.0	\$392	0.0				
2258	Parking Fees	\$254	0.0	\$211	0.0				
2252	Rental/Motor Pool Mile Charge	\$248	0.0	\$180	0.0				
3950	Gasoline	\$245	0.0	\$137	0.0				
3920	Bottled Gas	\$238	0.0	\$970	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4110 Losses	\$97	0.0	\$423	0.0				
2251 Miscellaneous Rentals	\$75	0.0	\$0	0.0				
2531 Out-Of-State Common Carrier Fares	\$75	0.0	\$781	0.0				
3970 Natural Gas	\$60	0.0	\$1,184	0.0				
2250 Miscellaneous Rentals	\$60	0.0	\$75	0.0				
2810 Freight	\$51	0.0	\$54	0.0				
2254 Rental Of Equipment	\$30	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$355,626	0.0	\$399,024	0.0	\$1,937,747	0.0	\$1,902,056	0.0
Total Line Item Expenditures	\$1,303,700	10.9	\$1,451,834	12.9	\$2,948,601	18.9	\$2,912,910	18.9

Schedule 14

FY 2018-19 Governor
Request

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

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

Office of Archeology and Historic Preservation

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

Class	Job Class Name								
103200	Asst. Unit Administrator	\$51,090	1.0	\$51,090	1.0	\$51,090	1.0	\$51,090	1.0
124800	Staff Specialist	\$697,491	14.6	\$618,314	12.8	\$618,314	12.8	\$618,314	12.8
128000	Unit Administrator	\$134,812	2.0	\$134,812	2.0	\$134,812	2.0	\$134,812	2.0
128400	Unit Director	\$47,972	0.7	\$67,723	0.9	\$67,723	0.9	\$67,723	0.9
H4R2XX	Program Asst. II	\$61,032	1.0	\$61,032	1.0	\$61,032	1.0	\$61,032	1.0
Office of Archeology and Historic Preservation Position Detail		\$992,398	19.3	\$932,972	17.6	\$932,972	17.6	\$932,972	17.6

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	19.3	\$0	17.6	\$0	17.6	\$0	17.6
1000	Total Employee Wages and Benefits	\$1,343,739	0.0	\$1,293,356	0.0	\$1,293,356	0.0	\$1,293,356	0.0

Object Code	Detail Object Code				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$13,902	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$4,500	0.0
1210	Contractual Employee Regular Full-Time Wages	\$929,467	0.0	\$871,456	0.0
1511	Health Insurance	\$133,316	0.0	\$129,548	0.0
1522	PERA	\$87,556	0.0	\$79,510	0.0
1110	Regular Full-Time Wages	\$62,930	0.0	\$61,516	0.0

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$41,716	0.0	\$43,816	0.0				
1525	PERA - SAED	\$40,279	0.0	\$43,357	0.0				
1520	FICA-Medicare Contribution	\$13,960	0.0	\$13,308	0.0				
1300	Other Employee Wages	\$12,974	0.0	\$0	0.0				
1521	Other Retirement Plans	\$8,800	0.0	\$13,166	0.0				
1510	Dental Insurance	\$5,433	0.0	\$7,207	0.0				
1240	Contractual Employee Annual Leave Payments	\$4,823	0.0	\$7,282	0.0				
1512	Life Insurance	\$2,086	0.0	\$1,871	0.0				
1513	Short-Term Disability	\$1,876	0.0	\$1,763	0.0				
1630	Contractual Employee Other Employee Benefits	\$502	0.0	\$1,155	0.0				
1340	Employee Cash Incentive Awards	\$300	0.0	\$0	0.0				
1212	Contractual Regular Full Time Wages - Furlough	(\$2,281)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$107,971	0.0	\$50	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$50	0.0				
1960	Personal Services - Information Technology	\$107,080	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$891	0.0	\$0	0.0				
Subtotal All Personal Services		\$1,451,709	19.3	\$1,293,406	17.6	\$1,293,356	17.6	\$1,293,356	17.6

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses	\$25,231	0.0	\$30,514	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Transfers	\$220,179	0.0	\$320,971	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Operating Expenses	\$101,866	0.0	\$99,313	0.0	\$257,178	0.0	\$258,834	0.0	
Object Group	Total Intergovernmental Payments	\$90,744	0.0	\$120,555	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code									
2550	Out-Of-Country Travel	\$0	0.0	\$834	0.0					
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$827	0.0					
2610	Advertising And Marketing	\$0	0.0	\$572	0.0					
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$525	0.0					
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$474	0.0					
2240	Motor Vehicle Maintenance	\$0	0.0	\$26	0.0					
3112	Automotive Supplies	\$0	0.0	\$4	0.0					
2820	Purchased Services	\$0	0.0	\$0	0.0					
7100	Transfers Out For Indirect Costs	\$220,179	0.0	\$320,971	0.0					
5110	Grants - Cities	\$46,684	0.0	\$62,250	0.0					
5120	Grants - Counties	\$44,060	0.0	\$58,305	0.0					
2630	Communication Charges - External	\$25,030	0.0	\$24,760	0.0					
2680	Printing And Reproduction Services	\$20,893	0.0	\$18,630	0.0					
2231	Information Technology Maintenance	\$15,145	0.0	\$14,450	0.0					

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$8,954	0.0	\$5,894	0.0				
4140	Dues And Memberships	\$8,252	0.0	\$7,853	0.0				
3140	Noncapitalizable Information Technology	\$7,772	0.0	\$144	0.0				
2512	In-State Personal Travel Per Diem	\$6,439	0.0	\$3,927	0.0				
2252	Rental/Motor Pool Mile Charge	\$5,849	0.0	\$4,320	0.0				
3121	Office Supplies	\$3,919	0.0	\$3,967	0.0				
3123	Postage	\$3,610	0.0	\$5,579	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,558	0.0	\$2,445	0.0				
4180	Official Functions	\$3,110	0.0	\$2,076	0.0				
4220	Registration Fees	\$2,464	0.0	\$6,771	0.0				
2530	Out-Of-State Travel	\$2,252	0.0	\$5,288	0.0				
3120	Books/Periodicals/Subscriptions	\$1,995	0.0	\$694	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,351	0.0	\$787	0.0				
2258	Parking Fees	\$1,135	0.0	\$1,500	0.0				
2251	Miscellaneous Rentals	\$1,060	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,014	0.0	\$2,896	0.0				
2531	Out-Of-State Common Carrier Fares	\$883	0.0	\$3,882	0.0				
2631	Communication Charges - Office Of Information Technology	\$683	0.0	\$255	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$439	0.0	\$1,745	0.0				
2690	Legal Services	\$323	0.0	\$2,398	0.0				
2511	In-State Common Carrier Fares	\$271	0.0	\$873	0.0				
4105	Bank Card Fees	\$250	0.0	\$390	0.0				
3110	Supplies & Materials	\$229	0.0	\$4,744	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$69	0.0	\$117	0.0				
3128	Noncapitalizable Equipment	\$60	0.0	\$0	0.0				
4100	Other Operating Expenses	\$44	0.0	\$0	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170	Miscellaneous Fees And Fines	\$26	0.0	\$180	0.0				
	Noncapitalizable Furniture And								
3132	Office Systems	\$13	0.0	\$0	0.0				
2259	Parking Fees	\$5	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$438,020	0.0	\$571,354	0.0	\$257,178	0.0	\$258,834	0.0
Total Line Item Expenditures		\$1,889,729	19.3	\$1,864,759	17.6	\$1,550,534	17.6	\$1,552,190	17.6

09. History Colorado, (D) State Historical Fund Program

Administration

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

Class	Job Class Name								
119900	President	\$115,227	1.0	\$0	0.0	\$0	0.0	\$0	0.0
124800	Staff Specialist	\$529,627	11.6	\$575,727	12.0	\$575,727	12.0	\$575,727	12.0
128000	Unit Administrator	\$119,333	2.0	\$133,772	2.0	\$133,772	2.0	\$133,772	2.0
128400	Unit Director	\$0	0.0	\$11,683	0.1	\$11,683	0.1	\$11,683	0.1
Administration Preservation Position Detail		\$764,187	14.6	\$721,182	14.1	\$721,182	14.1	\$721,182	14.1

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	14.6	\$0	14.1	\$0	14.1	\$0	14.1	14.1
1000	Total Employee Wages and Benefits	\$1,075,538	0.0	\$988,161	0.0	\$988,161	0.0	\$988,161	0.0	0.0
Object Code	Detail Object Code									
1370	Employee Commission Incentive Pay	\$0	0.0	\$18,483	0.0					
1210	Contractual Employee Regular Full-Time Wages	\$752,678	0.0	\$718,564	0.0					
1511	Health Insurance	\$87,925	0.0	\$86,793	0.0					
1522	PERA	\$44,020	0.0	\$49,379	0.0					
1521	Other Retirement Plans	\$34,717	0.0	\$23,641	0.0					
1524	PERA - AED	\$34,093	0.0	\$34,623	0.0					
1525	PERA - SAED	\$32,919	0.0	\$34,287	0.0					
1240	Contractual Employee Annual Leave Payments	\$32,131	0.0	\$0	0.0					
1300	Other Employee Wages	\$13,553	0.0	\$0	0.0					
1110	Regular Full-Time Wages	\$11,509	0.0	\$2,618	0.0					
1520	FICA-Medicare Contribution	\$11,482	0.0	\$10,433	0.0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,576	0.0	\$344	0.0					
1510	Dental Insurance	\$4,967	0.0	\$4,800	0.0					
1633	Contractual Employee Unemployment Compensation	\$3,411	0.0	\$0	0.0					
1241	Contractual Employee Sick Leave Payments	\$2,369	0.0	\$0	0.0					
1512	Life Insurance	\$1,520	0.0	\$1,491	0.0					
1513	Short-Term Disability	\$1,424	0.0	\$1,398	0.0					
1630	Contractual Employee Other Employee Benefits	\$1,194	0.0	\$1,305	0.0					
1530	Other Employee Benefits	\$50	0.0	\$0	0.0					

Schedule 14

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
	\$42,536	0.0	\$45,210	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1910	\$36,346	0.0	\$0	0.0					
1920	\$6,190	0.0	\$45,210	0.0					
Subtotal All Personal Services	\$1,118,075	14.6	\$1,033,371	14.1	\$721,182	14.1	\$721,182	14.1	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses								
	\$20,360	0.0	\$31,438	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Transfers								
	\$382,778	0.0	\$382,778	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Other Payments								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Operating Expenses								
	\$135,321	0.0	\$166,798	0.0	\$982,121	0.0	\$982,121	0.0	
Object Group	Total Fund Deductions								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
2820	\$0	0.0	\$960	0.0					
4105	\$0	0.0	\$886	0.0					
2230	\$0	0.0	\$120	0.0					
2259	\$0	0.0	\$66	0.0					
7200	\$382,778	0.0	\$382,778	0.0					

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$45,427	0.0	\$48,756	0.0				
2680	Printing And Reproduction Services	\$21,198	0.0	\$24,408	0.0				
2252	Rental/Motor Pool Mile Charge	\$10,629	0.0	\$16,114	0.0				
4180	Official Functions	\$9,139	0.0	\$13,044	0.0				
2630	Communication Charges - External	\$8,889	0.0	\$8,985	0.0				
3121	Office Supplies	\$7,037	0.0	\$5,684	0.0				
2510	In-State Travel	\$6,014	0.0	\$12,192	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,913	0.0	\$5,438	0.0				
2690	Legal Services	\$4,636	0.0	\$899	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,586	0.0	\$581	0.0				
3120	Books/Periodicals/Subscriptions	\$4,476	0.0	\$3,218	0.0				
3123	Postage	\$4,242	0.0	\$4,903	0.0				
4220	Registration Fees	\$4,194	0.0	\$4,140	0.0				
2610	Advertising And Marketing	\$4,112	0.0	\$2,925	0.0				
2255	Rental of Buildings	\$3,600	0.0	\$5,500	0.0				
2512	In-State Personal Travel Per Diem	\$3,136	0.0	\$8,156	0.0				
2511	In-State Common Carrier Fares	\$1,572	0.0	\$930	0.0				
2530	Out-Of-State Travel	\$1,403	0.0	\$1,064	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,372	0.0	\$1,626	0.0				
2520	In-State Travel/Non-Employee	\$1,147	0.0	\$3,260	0.0				
4140	Dues And Memberships	\$893	0.0	\$619	0.0				
3140	Noncapitalizable Information Technology	\$830	0.0	\$13,177	0.0				
2521	In-State/Non-Employee - Common Carrier	\$650	0.0	\$2,023	0.0				
3110	Supplies & Materials	\$501	0.0	\$4,130	0.0				
4111	Prizes And Awards	\$408	0.0	\$1,467	0.0				

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$338	0.0	\$676	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$142	0.0	\$257	0.0				
4100	Other Operating Expenses	\$87	0.0	\$14	0.0				
4170	Miscellaneous Fees And Fines	\$87	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$17	0.0	\$1,087	0.0				
2258	Parking Fees	\$6	0.0	\$260	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$672	0.0				
Subtotal All Other Operating		\$538,460	0.0	\$581,013	0.0	\$982,121	0.0	\$982,121	0.0
Total Line Item Expenditures		\$1,656,534	14.6	\$1,614,384	14.1	\$1,703,303	14.1	\$1,703,303	14.1

Statewide Preservation Grants

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$8,250,000	0.0	\$8,250,000	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$8,250,000	0.0	\$8,250,000	0.0

Schedule 14

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers	\$1,000,000	0.0	\$1,000,000	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Other Payments	\$4,577,826	0.0	\$5,560,341	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Operating Expenses	\$1,438	0.0	\$2,107	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Intergovernmental Payments	\$2,263,190	0.0	\$2,614,219	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code									
5781	Grants To Nongovernmental Organizations	\$4,051,577	0.0	\$5,370,279	0.0					
5110	Grants - Cities	\$1,443,115	0.0	\$1,847,183	0.0					
7009	Operating Transfers to OSC	\$1,000,000	0.0	\$1,000,000	0.0					
5120	Grants - Counties	\$615,482	0.0	\$438,946	0.0					
5775	State Grant/Contract	\$526,249	0.0	\$190,062	0.0					
5170	Grants - School Districts	\$164,854	0.0	\$104,845	0.0					
5150	Grants - Local District Colleges	\$33,739	0.0	\$75,602	0.0					
5180	Grants - Special Districts	\$6,000	0.0	\$121,442	0.0					
4170	Miscellaneous Fees And Fines	\$1,438	0.0	\$2,107	0.0					
5140	Grants - Intergovernmental	\$0	0.0	\$26,201	0.0					
Subtotal All Other Operating		\$7,842,454	0.0	\$9,176,666	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures		\$7,842,454	0.0	\$9,176,666	0.0	\$8,250,000	0.0	\$8,250,000	0.0	

Schedule 14

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Gaming Cities Distributions									
Personal Services - Employees									
Object Group	Object Group Name								
	Total Employee Wages and Benefits								
1000	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	
Subtotal All Personal Services									
	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Intergovernmental Payments								
	\$4,891,200	0.0	\$5,103,136	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
5510	Distributions - Cities								
	\$0	0.0	\$5,103,136	0.0					
5110	Grants - Cities								
	\$4,891,200	0.0	\$0	0.0					
Subtotal All Other Operating									
	\$4,891,200	0.0	\$5,103,136	0.0	\$0	0.0	\$0	0.0	
Total Line Item Expenditures									
	\$4,891,200	0.0	\$5,103,136	0.0	\$5,300,000	0.0	\$5,300,000	0.0	

Schedule 14

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
09. History Colorado, (E) Cumbres and Toltec Railroad Commission								
Cumbres and Toltec Railroad Commission								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$381,646	0.0	\$178,081	0.0	\$1,960,000	0.0	\$1,960,000	0.0
Object Code	Detail Object Code							
2220	Building Maintenance							
	\$366,122	0.0	\$178,081	0.0				
2230	Equipment Maintenance							
	\$15,523	0.0	\$0	0.0				
Subtotal All Other Operating	\$381,646	0.0	\$178,081	0.0	\$1,960,000	0.0	\$1,960,000	0.0
Total Line Item Expenditures	\$381,646	0.0	\$178,081	0.0	\$1,960,000	0.0	\$1,960,000	0.0