

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Central Administration - 09. History Colorado, (A) 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	\$59,357	1.0	\$61,000	1.0	\$62,830	1.0	\$62,830	1.0
119900	President	\$124,200	0.8	\$149,040	1.0	\$153,511	1.0	\$153,511	1.0
124800	Staff Specialist	\$336,094	5.0	\$343,178	5.0	\$353,473	5.0	\$459,516	5.9
128400	Unit Director	\$106,000	1.0	\$122,000	1.0	\$125,660	1.0	\$125,660	1.0
128000	Unit Administrator	\$1,442	0.0	\$78,375	1.0	\$80,726	1.0	\$80,726	1.0
572600	HR Director	\$75,833	1.0	\$85,000	1.0	\$87,550	1.0	\$87,550	1.0
H40500	Accounting Technician	\$32,515	0.6	\$32,515	0.6	\$32,515	0.6	\$32,515	0.6
		\$735,441	9.4	\$871,108	10.6	\$896,266	10.6	\$1,002,308	11.5

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		9.4	10.6	10.6
1000	Total Employee Wages and Benefits	\$1,128,636		\$1,172,535	\$1,187,208

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$1,187,208
1110	Regular Full-Time Wages	\$1,442		\$22,339	\$0
1121	Temporary Part-Time Wages	\$16,258		\$32,515	\$0
1210	Contractual Employee Regular Full-Time Wages	\$704,809		\$791,254	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$16,258		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$5,543		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$1,688		\$0	\$0
1320	Per Diem Wages	\$43		\$0	\$0
1370	Employee Commission Incentive Pay	\$120,715		\$29,000	\$0
1510	Dental Insurance	\$4,195		\$5,025	\$0
1511	Health Insurance	\$84,642		\$102,518	\$0
1512	Life Insurance	\$938		\$1,084	\$0
1513	Short-Term Disability	\$1,564		\$1,639	\$0
1520	FICA-Medicare Contribution	\$12,024		\$12,486	\$0
1521	Other Retirement Plans	\$22,122		\$25,183	\$0
1522	PERA	\$61,802		\$62,091	\$0
1524	PERA - AED	\$39,968		\$42,992	\$0
1525	PERA - SAED	\$39,625		\$42,992	\$0
1532	Unemployment Compensation	\$0		\$12	\$0
1630	Contractual Employee Other Employee Benefits	\$1,707		\$1,406	\$0
1633	Contractual Employee Unemployment Compensation	(\$6,707)		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$107,765		\$41,147	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$77,044		\$5,078	\$0
1920	Personal Services - Professional	\$30,721		\$36,069	\$0

Subtotal All Personal Services		\$1,236,401	9.4	\$1,213,683	10.6	\$1,187,208	10.6	\$1,312,163	11.5
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Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$82,566		\$96,234		\$0		\$200,000
3000	Total Travel Expenses	\$13,795		\$11,257		\$0		\$0
5200	Total Other Payments	\$16,731		\$22,636		\$0		\$0
7000	Total Transfers	\$140,168		\$233,772		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		\$200,000
2160	Other Cleaning Services	\$0		\$176		\$0		\$0
2259	Parking Fees	\$0		\$14		\$0		\$0
2510	In-State Travel	\$5,238		\$2,774		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$400		\$0		\$0
2512	In-State Personal Travel Per Diem	\$808		\$804		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,612		\$1,629		\$0		\$0
2530	Out-Of-State Travel	\$4,155		\$3,528		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$506		\$1,602		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$676		\$520		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$735		\$0		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$64		\$0		\$0		\$0
2610	Advertising And Marketing	\$0		\$5,100		\$0		\$0
2630	Communication Charges - External	\$9,123		\$7,610		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$617		\$1,714		\$0		\$0
2650	Office of Information Technology Purchased Services	\$44		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$7,345		\$5,577		\$0		\$0
2690	Legal Services	\$639		\$0		\$0		\$0
2820	Purchased Services	\$19,800		\$1,333		\$0		\$0
3110	Supplies & Materials	\$898		\$1,423		\$0		\$0
3118	Food and Food Service Supplies	\$105		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$20,242		\$999		\$0		\$0
3121	Office Supplies	\$2,220		\$1,967		\$0		\$0
3123	Postage	\$1,873		\$2,618		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$900		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$27,697		\$0		\$0
4100	Other Operating Expenses	\$100		\$146		\$0		\$0
4105	Bank Card Fees	\$1,999		\$1,829		\$0		\$0
4111	Prizes And Awards	\$200		\$0		\$0		\$0
4140	Dues And Memberships	\$7,515		\$13,140		\$0		\$0
4170	Miscellaneous Fees And Fines	\$725		\$959		\$0		\$0
4180	Official Functions	\$6,497		\$12,749		\$0		\$0
4220	Registration Fees	\$2,624		\$10,282		\$0		\$0
5775	State Grant/Contract	\$16,731		\$22,636		\$0		\$0
7200	Transfers Out For Indirect Costs	\$140,168		\$233,772		\$0		\$0
Subtotal All Other Operating		\$253,260		\$363,900		\$0		\$200,000
Total Line Item Expenditures		\$1,489,661	9.4	\$1,577,582	10.6	\$1,187,208	10.6	\$1,312,163

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Facilities Management - 09. History Colorado, (A) Central Administration

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	\$346,028	6.5	\$348,029	6.6	\$358,470	6.6	\$358,470	6.0
128000	Unit Administrator	\$43,292	0.7	\$56,250	0.8	\$57,938	0.7	\$57,938	0.7
D8H1TX	Security I	\$28,393	1.0	\$60,024	2.0	\$46,800	1.7	\$46,800	1.7
D8H2XX	Security II	\$42,154	1.2	\$20,246	0.6	\$41,500	0.8	\$41,500	0.6
		\$459,867	9.4	\$484,549	9.9	\$504,707	9.7	\$504,707	9.0

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		9.4	9.9	9.7
1000	Total Employee Wages and Benefits	\$658,955		\$650,435	\$1,482,010

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$1,482,010
1110	Regular Full-Time Wages	\$107,750		\$90,602	\$0
1121	Temporary Part-Time Wages	\$0		\$9,592	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,198		\$4,846	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,289		\$1,105	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$6,503	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,419	\$0
1210	Contractual Employee Regular Full-Time Wages	\$352,612		\$347,063	\$0
1240	Contractual Employee Annual Leave Payments	\$8,997		\$9,050	\$0
1241	Contractual Employee Sick Leave Payments	\$872		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$1,000	\$0
1510	Dental Insurance	\$3,008		\$3,033	\$0
1511	Health Insurance	\$77,602		\$75,698	\$0
1512	Life Insurance	\$994		\$898	\$0
1513	Short-Term Disability	\$865		\$820	\$0
1520	FICA-Medicare Contribution	\$6,647		\$6,569	\$0
1522	PERA	\$46,403		\$45,584	\$0
1524	PERA - AED	\$21,929		\$22,455	\$0
1525	PERA - SAED	\$21,697		\$22,455	\$0
1630	Contractual Employee Other Employee Benefits	\$1,092		\$742	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$252,082		\$277,396	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$252,082		\$277,396	\$0
Subtotal All Personal Services		\$911,037	9.4	\$927,832	9.9

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$963,463		\$854,722		\$0		\$0
3000	Total Travel Expenses	\$6,952		\$3,918		\$0		\$0
6000	Total Capitalized Property Purchases	\$1,140		\$0		\$0		\$0
Object Code	Object Name							
2110	Water and Sewer Services	\$42,592		\$29,708		\$0		\$0
2160	Other Cleaning Services	\$251,905		\$238,848		\$0		\$0
2180	Grounds Maintenance	\$40,785		\$12,570		\$0		\$0
2220	Building Maintenance	\$104,830		\$147,418		\$0		\$0
2230	Equipment Maintenance	\$25,147		\$58,892		\$0		\$0
2251	Miscellaneous Rentals	\$2,844		\$2,844		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$7,632		\$6,592		\$0		\$0
2253	Rental of Equipment	\$684		\$1,368		\$0		\$0
2255	Rental of Buildings	\$1,000		\$0		\$0		\$0
2258	Parking Fees	\$1,500		\$1,530		\$0		\$0
2510	In-State Travel	\$2,710		\$1,735		\$0		\$0
2511	In-State Common Carrier Fares	\$664		\$290		\$0		\$0
2512	In-State Personal Travel Per Diem	\$1,556		\$875		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,895		\$1,017		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$128		\$0		\$0		\$0
2630	Communication Charges - External	\$23,314		\$22,891		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,639		\$4,401		\$0		\$0
2680	Printing And Reproduction Services	\$5,202		\$3,552		\$0		\$0
2690	Legal Services	\$6,080		\$0		\$0		\$0
2810	Freight	\$0		\$125		\$0		\$0
2820	Purchased Services	\$10,980		\$375		\$0		\$0
3110	Supplies & Materials	\$52,834		\$37,863		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$5,163		\$520		\$0		\$0
3121	Office Supplies	\$757		\$2,236		\$0		\$0
3123	Postage	\$7,763		\$8,034		\$0		\$0
3126	Repair and Maintenance	\$10,462		\$8,614		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$1,310		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,410		\$0		\$0
3140	Noncapitalizable Information Technology	\$3,241		\$6,364		\$0		\$0
3910	Other Energy Charges	\$248		\$0		\$0		\$0
3920	Bottled Gas	\$5,948		\$1,354		\$0		\$0
3940	Electricity	\$294,003		\$199,616		\$0		\$0
3950	Gasoline	\$111		\$0		\$0		\$0
3970	Natural Gas	\$44,145		\$26,834		\$0		\$0
4100	Other Operating Expenses	\$514		\$0		\$0		\$0
4140	Dues And Memberships	\$200		\$0		\$0		\$0
4151	Interest - Late Payments	\$0		\$262		\$0		\$0
4170	Miscellaneous Fees And Fines	\$9,741		\$19,150		\$0		\$0
4180	Official Functions	\$0		\$28		\$0		\$0
4220	Registration Fees	\$200		\$10,010		\$0		\$0
6222	Office Furniture And Systems - Direct Purchase	\$1,140		\$0		\$0		\$0
Subtotal All Other Operating		\$971,556		\$858,640		\$0		\$0
Total Line Item Expenditures		\$1,882,592	9.4	\$1,786,472	9.9	\$1,482,010	9.7	\$1,583,006

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Lease Purchase of Colorado History Museum - 09. History Colorado, (A) Central Administration,

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
6700	Total Debt Service	\$0		\$0		\$3,021,860		\$3,021,543	
7000	Total Transfers	\$3,021,415		\$3,013,304		\$0		\$0	
Object Code	Object Name								
6700	Debt Service	\$0		\$0		\$3,021,860		\$3,021,543	
700G	Operating Transfers to Higher Education	\$3,021,415		\$3,013,304		\$0		\$0	
Subtotal All Other Operating		\$3,021,415		\$3,013,304		\$3,021,860		\$3,021,543	
Total Line Item Expenditures		\$3,021,415	0	\$3,013,304	0	\$3,021,860	0	\$3,021,543	0

History Colorado Center - 09. History Colorado, (B) History Colorado Museums,

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

CPPS Job Class	Job Class Name								
101600	Asst. Assoc. Curator	\$21,359	0.4	\$0	0.0	\$0	0.0	\$0	0.0
107600	Curator	\$186,533	3.0	\$124,510	2.0	\$128,246	2.0	\$128,246	2.0
115200	Librarian	\$81,169	2.0	\$58,108	2.0	\$59,851	2.0	\$59,851	2.0
124800	Staff Specialist	\$1,475,011	32.4	\$1,531,570	32.3	\$1,577,517	32.3	\$1,675,196	34.3
128000	Unit Administrator	\$144,389	2.0	\$90,937	1.3	\$93,665	1.3	\$93,665	1.3
128400	Unit Director	\$151,679	1.9	\$295,090	3.0	\$303,943	3.0	\$303,943	3.0
H3U5XX	Art Professional III	\$61,776	1.0	\$0	0.0	\$0	0.0	\$0	0.0
History Colorado Center Position Detail TOTAL		\$2,121,917	42.7	\$2,100,215	40.5	\$2,163,221	40.5	\$2,260,900	42.5

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		42.7		40.5		40.5		42.5
1000	Total Employee Wages and Benefits	\$3,100,795		\$3,020,813		\$4,611,859		\$4,757,367	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,611,859		\$4,757,367	
1110	Regular Full-Time Wages	\$62,141		\$6,472		\$0		\$0	
1111	Regular Part-Time Wages	\$680		\$18,042		\$0		\$0	
1120	Temporary Full-Time Wages	\$10,013		\$11,593		\$0		\$0	
1121	Temporary Part-Time Wages	\$30,933		\$29,529		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$299		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,658		\$552		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,678		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,906,242		\$1,971,061		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$198,427		\$104,640		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$18,795		\$0		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$23,828		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$17,979		\$57,571		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$5,293		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,800		\$2,000		\$0		\$0	
1510	Dental Insurance	\$15,890		\$16,180		\$0		\$0	
1511	Health Insurance	\$306,481		\$326,907		\$0		\$0	
1512	Life Insurance	\$4,604		\$4,474		\$0		\$0	
1513	Short-Term Disability	\$4,053		\$3,908		\$0		\$0	
1520	FICA-Medicare Contribution	\$31,894		\$30,905		\$0		\$0	
1521	Other Retirement Plans	\$28,505		\$26,576		\$0		\$0	
1522	PERA	\$193,676		\$189,465		\$0		\$0	
1524	PERA - AED	\$105,244		\$106,424		\$0		\$0	
1525	PERA - SAED	\$107,151		\$106,424		\$0		\$0	
1530	Other Employee Benefits	\$0		\$50		\$0		\$0	
1622	Contractual Employee PERA	\$2,059		\$51		\$0		\$0	
1624	Contractual Employee Pera AED	\$966		\$25		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$954		\$25		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$2,851		\$3,058		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$0		\$4,584		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$409,168		\$355,575		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$22,499		\$23,823		\$0		\$0	
1920	Personal Services - Professional	\$386,669		\$318,628		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$13,123		\$0		\$0	
Subtotal All Personal Services		\$3,509,963	42.7	\$3,376,388	40.5	\$4,611,859	40.5	\$4,757,367	42.5

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,255,618		\$1,278,342		\$0		\$204,190
3000	Total Travel Expenses	\$110,336		\$164,048		\$0		\$0
7000	Total Transfers	\$83,138		\$82,287		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		\$204,190
2160	Other Cleaning Services	\$1,894		\$1,719		\$0		\$0
2180	Grounds Maintenance	\$243		\$181		\$0		\$0
2210	Other Maintenance	\$18		\$0		\$0		\$0
2220	Building Maintenance	\$7,523		\$0		\$0		\$0
2230	Equipment Maintenance	\$14,933		\$8,123		\$0		\$0
2231	Information Technology Maintenance	\$41,401		\$62,301		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$6,673		\$2,250		\$0		\$0
2253	Rental of Equipment	\$84		(\$212)		\$0		\$0
2254	Rental Of Equipment	\$49,767		\$59,285		\$0		\$0
2258	Parking Fees	\$49		\$3,852		\$0		\$0
2259	Parking Fees	\$49		\$52		\$0		\$0
2510	In-State Travel	\$9,135		\$5,035		\$0		\$0
2511	In-State Common Carrier Fares	\$415		\$1,425		\$0		\$0
2512	In-State Personal Travel Per Diem	\$6,260		\$3,997		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$6,701		\$5,483		\$0		\$0
2520	In-State Travel/Non-Employee	\$36,145		\$89,977		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$7,341		\$10,231		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,417		\$3,372		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,521		\$22,846		\$0		\$0
2530	Out-Of-State Travel	\$4,001		\$2,296		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$3,333		\$978		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,072		\$641		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$214		\$24		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$29,782		\$15,453		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$932		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$795		\$0		\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$563		\$0		\$0
2610	Advertising And Marketing	\$272,824		\$213,759		\$0		\$0
2630	Communication Charges - External	\$25,742		\$26,554		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,069		\$2,607		\$0		\$0
2680	Printing And Reproduction Services	\$212,664		\$183,200		\$0		\$0
2681	Photocopy Reimbursement	\$0		\$32		\$0		\$0
2690	Legal Services	\$1,513		\$43,127		\$0		\$0
2810	Freight	\$558		\$780		\$0		\$0
2820	Purchased Services	\$307,601		\$284,576		\$0		\$0
3110	Supplies & Materials	\$74,892		\$74,878		\$0		\$0
3113	Clothing and Uniform Allowance	\$0		\$2,683		\$0		\$0
3118	Food and Food Service Supplies	\$32,933		\$28,637		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$21,690		\$53,062		\$0		\$0
3121	Office Supplies	\$4,034		\$10,773		\$0		\$0
3123	Postage	\$43,930		\$34,155		\$0		\$0
3126	Repair and Maintenance	\$22,595		\$18,871		\$0		\$0
3128	Noncapitalizable Equipment	\$2,035		\$267		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$9,313		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$8,682		\$42,029		\$0		\$0
3920	Bottled Gas	\$151		\$0		\$0		\$0
3950	Gasoline	\$30		\$0		\$0		\$0
4100	Other Operating Expenses	\$712		\$199		\$0		\$0
4105	Bank Card Fees	\$38,739		\$34,811		\$0		\$0
4111	Prizes And Awards	\$1,537		\$1,418		\$0		\$0
4117	Reportable Claims Against The State	\$0		\$10,000		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$6,535		\$6,474		\$0		\$0	
4163 Promotional Ticket Expense	\$0		\$56		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$944		\$6,980		\$0		\$0	
4180 Official Functions	\$27,433		\$45,034		\$0		\$0	
4220 Registration Fees	\$10,641		\$14,255		\$0		\$0	
4230 Royalties	\$36		\$73		\$0		\$0	
4240 Employee Moving Expenses	\$0		\$1,500		\$0		\$0	
4910 Cost Of Goods Sold	\$2,151		\$0		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$83,138		\$82,287		\$0		\$0	
Subtotal All Other Operating	\$1,449,093		\$1,524,676		\$0		\$204,190	
Total Line Item Expenditures	\$4,959,056	42.7	\$4,901,064	40.5	\$4,611,859	40.5	\$4,961,557	42.5

Community Museums - 09. History Colorado, (B) History Colorado Museums,

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

CPPS Job Class	Job Class Name								
122400	Regional Property Admin	\$186,383	3.4	\$182,602	3.3	\$188,080	3.3	\$245,074	4.3
124800	Staff Specialist	\$332,242	7.6	\$649,639	14.7	\$669,128	14.7	\$691,887	15.2
128400	Unit Director	\$68,245	1.0	\$75,388	1.0	\$77,650	1.0	\$116,474	1.0
		\$586,870	12.0	\$907,628	19.0	\$934,857	19.0	\$1,053,435	20.5

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		12.0	19.0	19.0
1000	Total Employee Wages and Benefits	\$1,010,854		\$1,453,414	\$2,912,910

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$2,912,910
1120	Temporary Full-Time Wages	\$12,530		\$50,630	\$0
1121	Temporary Part-Time Wages	\$61,506		\$119,423	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$85	\$0
1210	Contractual Employee Regular Full-Time Wages	\$554,445		\$849,821	\$0
1211	Contractual Employee Regular Part-Time Wages	\$31,930		\$28,115	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$14,340		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$73,921		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$2,155		\$2,079	\$0
1340	Employee Cash Incentive Awards	\$9,265		\$13,870	\$0
1510	Dental Insurance	\$4,943		\$7,563	\$0
1511	Health Insurance	\$85,061		\$158,288	\$0
1512	Life Insurance	\$1,317		\$1,952	\$0
1513	Short-Term Disability	\$1,104		\$1,566	\$0
1520	FICA-Medicare Contribution	\$10,683		\$14,668	\$0
1521	Other Retirement Plans	\$174		\$6,434	\$0
1522	PERA	\$74,834		\$94,823	\$0
1524	PERA - AED	\$34,914		\$49,881	\$0
1525	PERA - SAED	\$34,550		\$49,881	\$0
1610	Contractual Employee Dental Insurance	\$1,676		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,506		\$1,808	\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$2,526	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$44,471		\$227,819		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$37,003		\$36,927		\$0		\$0	
1920	Personal Services - Professional		\$7,468		\$169,805		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$21,087		\$0		\$0	
Subtotal All Personal Services			\$1,055,325	12.0	\$1,681,233	19.0	\$2,912,910	19.0	\$2,945,502	20.5
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$406,569		\$1,304,005		\$0		\$0	
3000	Total Travel Expenses		\$23,233		\$63,195		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$3,294		\$0		\$0	
Object Code	Object Name									
2110	Water and Sewer Services		\$2,855		\$18,436		\$0		\$0	
2160	Other Cleaning Services		\$27,002		\$37,404		\$0		\$0	
2180	Grounds Maintenance		\$15,367		\$40,454		\$0		\$0	
2210	Other Maintenance		\$11,459		\$16,348		\$0		\$0	
2220	Building Maintenance		\$31,126		\$132,504		\$0		\$0	
2230	Equipment Maintenance		\$16,603		\$35,850		\$0		\$0	
2231	Information Technology Maintenance		\$392		\$15,709		\$0		\$0	
2240	Motor Vehicle Maintenance		\$1		\$0		\$0		\$0	
2250	Miscellaneous Rentals		\$75		\$738		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$180		\$225		\$0		\$0	
2253	Rental of Equipment		\$3,183		\$4,188		\$0		\$0	
2254	Rental Of Equipment		\$0		\$3,711		\$0		\$0	
2255	Rental of Buildings		\$350		\$405		\$0		\$0	
2258	Parking Fees		\$211		\$312		\$0		\$0	
2259	Parking Fees		\$0		\$22		\$0		\$0	
2311	Construction Contractor Services		\$0		\$3,294		\$0		\$0	
2510	In-State Travel		\$6,597		\$21,245		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$1,161		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,153		\$4,264		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$6,284		\$15,460		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$1,779		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$0		\$1,442		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$40		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$98		\$3,276		\$0		\$0	
2530	Out-Of-State Travel		\$6,970		\$8,780		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$781		\$3,777		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$1,349		\$1,419		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$0		\$413		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$138		\$0		\$0	
2610	Advertising And Marketing		\$50,255		\$257,003		\$0		\$0	
2630	Communication Charges - External		\$27,573		\$32,360		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$12,268		\$18,230		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$0		\$7		\$0		\$0	
2680	Printing And Reproduction Services		\$8,596		\$21,305		\$0		\$0	
2690	Legal Services		\$5,385		\$0		\$0		\$0	
2810	Freight		\$279		\$837		\$0		\$0	
2820	Purchased Services		\$463		\$3,845		\$0		\$0	
3110	Supplies & Materials		\$30,012		\$87,946		\$0		\$0	
3118	Food and Food Service Supplies		\$2,277		\$3,982		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$509		\$2,941		\$0		\$0	
3121	Office Supplies		\$3,813		\$14,092		\$0		\$0	
3123	Postage		\$928		\$1,869		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3126	Repair and Maintenance	\$16,131		\$15,708		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,519		\$60,283		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$29,763		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,962		\$65,661		\$0		\$0	
3920	Bottled Gas	\$970		\$6,611		\$0		\$0	
3940	Electricity	\$8,130		\$104,855		\$0		\$0	
3950	Gasoline	\$137		\$330		\$0		\$0	
3970	Natural Gas	\$1,184		\$21,076		\$0		\$0	
4100	Other Operating Expenses	\$17		\$0		\$0		\$0	
4105	Bank Card Fees	\$7,137		\$11,258		\$0		\$0	
4110	Losses	\$423		\$8,106		\$0		\$0	
4113	Actual Damages - Property	\$0		\$1,709		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$164		\$575		\$0		\$0	
4140	Dues And Memberships	\$1,577		\$3,217		\$0		\$0	
4151	Interest - Late Payments	\$0		\$4		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,663		\$2,592		\$0		\$0	
4180	Official Functions	\$7,472		\$17,383		\$0		\$0	
4220	Registration Fees	\$10,388		\$15,647		\$0		\$0	
4910	Cost Of Goods Sold	\$96,534		\$188,506		\$0		\$0	
Subtotal All Other Operating		\$429,802		\$1,370,494		\$0		\$0	
Total Line Item Expenditures		\$1,485,127	12.0	\$3,051,727	19.0	\$2,912,910	19.0	\$2,945,502	20.5

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

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

CPPS Job Class	Job Class Name								
103200	Asst. Unit Administrator	\$51,090	1.0	\$51,084	1.0	\$52,617	1.0	\$52,617	1.0
124800	Staff Specialist	\$621,181	12.9	\$615,626	12.5	\$634,094	12.5	\$760,913	15.0
128000	Unit Administrator	\$131,946	2.0	\$89,892	1.3	\$92,588	1.3	\$92,588	1.3
128400	Unit Director	\$67,723	0.9	\$56,003	0.7	\$57,683	0.7	\$140,087	1.7
H4R2XX	Program Asst. II	\$61,032	1.0	\$62,688	1.0	\$64,569	1.0	\$64,569	1.0
Office of Archeology and Historic Preservation Position Detail		\$932,972	17.7	\$875,292	16.5	\$901,551	16.5	\$1,110,774	20.0

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		17.7	16.5	16.5	20.0	
1000	Total Employee Wages and Benefits	\$1,293,356		\$1,232,928		\$1,552,190	\$1,584,760

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,552,190	\$1,584,760
1110	Regular Full-Time Wages	\$61,516		\$62,688		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,902		\$0		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,500		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$871,456		\$812,604		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$7,282		\$30,418		\$0	\$0
1510	Dental Insurance	\$7,207		\$6,892		\$0	\$0
1511	Health Insurance	\$129,548		\$126,180		\$0	\$0
1512	Life Insurance	\$1,871		\$1,800		\$0	\$0
1513	Short-Term Disability	\$1,763		\$1,646		\$0	\$0
1520	FICA-Medicare Contribution	\$13,308		\$12,731		\$0	\$0
1521	Other Retirement Plans	\$13,166		\$13,288		\$0	\$0
1522	PERA	\$79,510		\$75,800		\$0	\$0
1524	PERA - AED	\$43,816		\$43,886		\$0	\$0
1525	PERA - SAED	\$43,357		\$43,886		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,155		\$1,109		\$0	\$0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$50	\$57,204		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$50	\$57,204		\$0		\$0	
Subtotal All Personal Services		\$1,293,406	17.7	\$1,290,132	16.5	\$1,552,190	16.5	\$1,584,760
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$99,313	\$116,560		\$0		\$0	
3000	Total Travel Expenses	\$30,514	\$24,093		\$0		\$0	
5000	Total Intergovernmental Payments	\$120,555	\$121,710		\$0		\$0	
7000	Total Transfers	\$320,971	\$219,118		\$0		\$0	
Object Code	Object Name							
2160	Other Cleaning Services	\$0	\$373		\$0		\$0	
2231	Information Technology Maintenance	\$14,450	\$22,525		\$0		\$0	
2240	Motor Vehicle Maintenance	\$26	\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,320	\$4,237		\$0		\$0	
2258	Parking Fees	\$1,500	\$1,545		\$0		\$0	
2510	In-State Travel	\$5,894	\$6,972		\$0		\$0	
2511	In-State Common Carrier Fares	\$873	\$10		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,927	\$2,949		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,445	\$3,379		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,896	\$995		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$474	\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$117	\$338		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$787	\$1,802		\$0		\$0	
2530	Out-Of-State Travel	\$5,288	\$4,742		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,882	(\$144)		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,745	\$1,238		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$74		\$0		\$0	
2550	Out-Of-Country Travel	\$834	\$615		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$827	\$474		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$525	\$651		\$0		\$0	
2610	Advertising And Marketing	\$572	\$13,058		\$0		\$0	
2630	Communication Charges - External	\$24,760	\$27,695		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$255	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$18,630	\$17,626		\$0		\$0	
2690	Legal Services	\$2,398	\$0		\$0		\$0	
3110	Supplies & Materials	\$4,744	\$338		\$0		\$0	
3112	Automotive Supplies	\$4	\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0	\$81		\$0		\$0	
3118	Food and Food Service Supplies	\$0	\$6		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$694	\$212		\$0		\$0	
3121	Office Supplies	\$3,967	\$4,096		\$0		\$0	
3123	Postage	\$5,579	\$6,099		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$253		\$0		\$0	
3140	Noncapitalizable Information Technology	\$144	\$1,744		\$0		\$0	
4100	Other Operating Expenses	\$0	\$72		\$0		\$0	
4105	Bank Card Fees	\$390	\$552		\$0		\$0	
4111	Prizes And Awards	\$0	\$1,605		\$0		\$0	
4140	Dues And Memberships	\$7,853	\$8,405		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$180	\$215		\$0		\$0	
4180	Official Functions	\$2,076	\$3,029		\$0		\$0	
4220	Registration Fees	\$6,771	\$2,795		\$0		\$0	
5110	Grants - Cities	\$62,250	\$86,731		\$0		\$0	
5120	Grants - Counties	\$58,305	\$34,979		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7100 Transfers Out For Indirect Costs	\$320,971		\$219,118		\$0		\$0	
Subtotal All Other Operating	\$571,354		\$481,480		\$0		\$0	
Total Line Item Expenditures	\$1,864,759	17.7	\$1,771,612	16.5	\$1,552,190	16.5	\$1,584,760	20.0

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

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

CPPS Job Class	Job Class Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
119900	President	\$24,840	0.2	\$0	0.0	\$0	0.0	\$0	0.0
124800	Staff Specialist	\$550,887	12.0	\$582,656	11.6	\$600,135	11.6	\$734,648	14.2
128000	Unit Administrator	\$133,772	2.0	\$124,170	1.9	\$127,895	1.9	\$168,283	2.5
128400	Unit Director	\$11,683	0.1	\$24,001	0.3	\$24,721	0.3	\$24,721	0.3
Administration Preservation Position Detail		\$721,182	14.3	\$730,826	13.7	\$752,751	13.7	\$927,652	17.0

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
FTE	Total FTE		14.3		13.7		13.7		17.0
1000	Total Employee Wages and Benefits	\$988,161		\$992,420		\$1,703,303		\$1,727,436	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1000	Personal Services	\$0		\$0		\$1,703,303		\$1,727,436	
1110	Regular Full-Time Wages	\$2,618		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$344		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$718,564		\$730,826		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$12,850		\$0		\$0	
1370	Employee Commission Incentive Pay	\$18,483		\$0		\$0		\$0	
1510	Dental Insurance	\$4,800		\$4,737		\$0		\$0	
1511	Health Insurance	\$86,793		\$84,308		\$0		\$0	
1512	Life Insurance	\$1,491		\$1,485		\$0		\$0	
1513	Short-Term Disability	\$1,398		\$1,376		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,433		\$10,506		\$0		\$0	
1521	Other Retirement Plans	\$23,641		\$19,719		\$0		\$0	
1522	PERA	\$49,379		\$53,800		\$0		\$0	
1524	PERA - AED	\$34,623		\$36,216		\$0		\$0	
1525	PERA - SAED	\$34,287		\$36,216		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,305		\$381		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$45,210		\$36,000		\$0		\$0	
1920	Personal Services - Professional	\$45,210		\$36,000		\$0		\$0	
Subtotal All Personal Services		\$1,033,371	14.3	\$1,028,420	13.7	\$1,703,303	13.7	\$1,727,436	17.0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$166,798		\$154,885		\$0		\$0
3000	Total Travel Expenses	\$31,438		\$35,550		\$0		\$0
7000	Total Transfers	\$382,778		\$382,778		\$0		\$0
Object Code	Object Name							
2160	Other Cleaning Services	\$0		\$297		\$0		\$0
2230	Equipment Maintenance	\$120		\$0		\$0		\$0
2231	Information Technology Maintenance	\$48,756		\$50,306		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$16,114		\$13,884		\$0		\$0
2255	Rental of Buildings	\$5,500		\$5,368		\$0		\$0
2258	Parking Fees	\$260		\$364		\$0		\$0
2259	Parking Fees	\$66		\$61		\$0		\$0
2510	In-State Travel	\$12,192		\$13,617		\$0		\$0
2511	In-State Common Carrier Fares	\$930		\$1,456		\$0		\$0
2512	In-State Personal Travel Per Diem	\$8,156		\$7,687		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$581		\$4,451		\$0		\$0
2520	In-State Travel/Non-Employee	\$3,260		\$2,013		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$2,023		\$1,395		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$257		\$490		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,626		\$2,147		\$0		\$0
2530	Out-Of-State Travel	\$1,064		\$568		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$672		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$676		\$78		\$0		\$0
2550	Out-Of-Country Travel	\$0		\$545		\$0		\$0
2551	Out-Of-Country Common Carrier Fares	\$0		\$638		\$0		\$0
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$464		\$0		\$0
2610	Advertising And Marketing	\$2,925		\$6,430		\$0		\$0
2630	Communication Charges - External	\$8,985		\$9,031		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$5,438		\$5,754		\$0		\$0
2680	Printing And Reproduction Services	\$24,408		\$12,573		\$0		\$0
2690	Legal Services	\$899		\$0		\$0		\$0
2820	Purchased Services	\$960		\$7,817		\$0		\$0
3110	Supplies & Materials	\$4,130		\$874		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,218		\$2,151		\$0		\$0
3121	Office Supplies	\$5,684		\$2,250		\$0		\$0
3123	Postage	\$4,903		\$4,901		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,087		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$13,177		\$15,873		\$0		\$0
4100	Other Operating Expenses	\$14		\$0		\$0		\$0
4105	Bank Card Fees	\$886		\$1,095		\$0		\$0
4111	Prizes And Awards	\$1,467		\$1,781		\$0		\$0
4140	Dues And Memberships	\$619		\$600		\$0		\$0
4180	Official Functions	\$13,044		\$9,060		\$0		\$0
4220	Registration Fees	\$4,140		\$4,415		\$0		\$0
7200	Transfers Out For Indirect Costs	\$382,778		\$382,778		\$0		\$0
Subtotal All Other Operating		\$581,013		\$573,213		\$0		\$0
Total Line Item Expenditures		\$1,614,384	14.3	\$1,601,632	13.7	\$1,703,303	13.7	\$1,727,436

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Statewide Preservation Grants - 09. History Colorado, (D) State Historical Fund Program,									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$0		\$5,000		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$0		\$5,000		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$5,000	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$2,107		\$1,616		\$8,250,000		\$8,250,000		
5000	Total Intergovernmental Payments								
	\$2,614,219		\$2,090,512		\$0		\$0		
5200	Total Other Payments								
	\$5,560,341		\$5,326,043		\$0		\$0		
7000	Total Transfers								
	\$1,000,000		\$1,000,000		\$0		\$0		
Object Code	Object Name								
4170	Miscellaneous Fees And Fines								
	\$2,107		\$1,616		\$0		\$0		
5110	Grants - Cities								
	\$1,847,183		\$1,334,947		\$0		\$0		
5120	Grants - Counties								
	\$438,946		\$662,317		\$0		\$0		
5140	Grants - Intergovernmental								
	\$26,201		\$59,901		\$0		\$0		
5150	Grants - Local District Colleges								
	\$75,602		\$3,427		\$0		\$0		
5170	Grants - School Districts								
	\$104,845		\$26,897		\$0		\$0		
5180	Grants - Special Districts								
	\$121,442		\$3,023		\$0		\$0		
5775	State Grant/Contract								
	\$190,062		\$427,052		\$0		\$0		
5781	Grants To Nongovernmental Organizations								
	\$5,370,279		\$4,898,991		\$0		\$0		
7009	Operating Transfers to OSC								
	\$1,000,000		\$1,000,000		\$0		\$0		
Subtotal All Other Operating		\$9,176,666		\$8,418,171		\$8,250,000		\$8,250,000	
Total Line Item Expenditures		\$9,176,666	0	\$8,423,171	0	\$8,250,000	0	\$8,250,000	0

Gaming Cities Distributions - 09. History Colorado, (D) State Historical Fund Program,									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$5,300,000		\$5,300,000		
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments								
	\$5,103,136		\$5,077,093		\$5,300,000		\$5,300,000		
Object Code	Object Name								
5510	Distributions - Cities								
	\$5,103,136		\$5,077,093		\$0		\$0		
Subtotal All Other Operating		\$5,103,136		\$5,077,093		\$5,300,000		\$5,300,000	
Total Line Item Expenditures		\$5,103,136	0	\$5,077,093	0	\$5,300,000	0	\$5,300,000	0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Cumbres and Toltec Railroad Commission - 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$178,081		\$160,564		\$1,960,000		\$1,960,000		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,960,000		\$1,960,000		
2220	Building Maintenance								
	\$178,081		\$160,564		\$0		\$0		
Subtotal All Other Operating		\$178,081	\$160,564	\$1,960,000	\$1,960,000				
Total Line Item Expenditures		\$178,081	0	\$160,564	0	\$1,960,000	0	\$1,960,000	0