		General Fund	Cash Funds	Funds	Federal Fund
		*Data is through Acc	ounting Period 16 /	/// Data is rounded to t	the nearest dolla
\$1,740,911	0	\$0	\$914,129	\$363,535	\$463,24
\$1,740,911	0	\$0	\$914,129	\$363,535	\$463,24
(\$486,115)	0	\$0	(\$122,580)	(\$363,535)	\$
(\$791,549)	0	\$0	(\$791,549)	\$0	\$
(\$463,247)	0	\$0	\$0	\$0	(\$463,247
\$0	0	\$0	\$0	\$0	\$
\$0	0	\$0	\$0	\$0	\$
\$0	0	\$0	\$0	\$0	\$
\$20,024	0	\$0	\$10,993	\$4,366	\$4,66
\$20,024	0	\$0	\$10,993	\$4.366	\$4.66
\$20,024 \$20,024	0	\$0 \$0	\$10,993 \$10,993	\$4,366 \$4,366	\$4,66 \$4,6 6
\$20,024	0	\$0	\$10,993	\$4,366	\$4,66
\$20,024 (\$5,634)	0	\$0 \$0	\$10,993 (\$1,268)	\$4,366 (\$4,366)	\$4,66
\$20,024 (\$5,634) (\$9,725)	0 0 0	\$0 \$0 \$0	\$10,993 (\$1,268) (\$9,725)	\$4,366 (\$4,366) \$0	\$4,66 9
\$20,024 (\$5,634) (\$9,725) (\$4,665)	0 0 0	\$0 \$0 \$0 \$0	\$10,993 (\$1,268) (\$9,725) \$0	\$4,366 (\$4,366) \$0 \$0	\$4,66 3 (\$4,66
	\$1,740,911 (\$486,115) (\$791,549) (\$463,247) \$0 \$0	\$1,740,911 0 (\$486,115) 0 (\$791,549) 0 (\$463,247) 0 \$0 0 \$0 0	\$1,740,911 0 \$0 (\$486,115) 0 \$0 (\$791,549) 0 \$0 (\$463,247) 0 \$0 \$0 0 \$0 \$0 0 \$0	\$1,740,911 0 \$0 \$914,129 (\$486,115) 0 \$0 (\$122,580) (\$791,549) 0 \$0 (\$791,549) (\$463,247) 0 \$0 \$0 \$0 0 \$0 \$0 \$0	\$1,740,911 0 \$0 \$914,129 \$363,535 (\$486,115) 0 \$0 (\$122,580) (\$363,535) (\$791,549) 0 \$0 (\$791,549) \$0 (\$463,247) 0 \$0 \$0 \$0 \$0 0 \$0 \$0 \$0 \$0 0 \$0 \$0 \$0 \$0 0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
EA-05 Restrictions	(\$127,407)	0	\$0	\$0	\$0	(\$127,
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
Supplemental Amortization Equalization Disbursement						
SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0	\$0	\$310,937	\$119,156	\$12
FY 2017-18 Final Appropriation	\$557,500	0	\$0	\$310,937	\$119,156	\$12
EA-01 Centrally Appropriated Line Item Transfers	(\$154,302)	0	\$0	(\$35,146)	(\$119,156)	
EA-02 Other Transfers	(\$275,791)	0	\$0	(\$275,791)	\$0	
EA-05 Restrictions	(\$127,407)	0	\$0	\$0	\$0	(\$12
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
				•		
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) Salary Survey SB 17-254 FY 2017-18 General Appropriation Act	\$0 \$213,771	0	\$0 \$0			\$4
Salary Survey				\$0	\$0	\$4 \$4
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act	\$213,771	0	\$0	\$0 \$119,011	\$0 \$46,020	
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$213,771 \$213,771	0 0	\$0 \$0	\$119,011 \$119,011	\$46,020 \$46,020	
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$213,771 \$213,771 (\$59,469)	0 0 0	\$0 \$0 \$0	\$119,011 \$119,011 (\$13,449)	\$46,020 \$46,020 (\$46,020)	
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$213,771 \$213,771 (\$59,469) (\$105,562)	0 0 0 0	\$0 \$0 \$0 \$0	\$119,011 \$119,011 (\$13,449) (\$105,562)	\$46,020 \$46,020 (\$46,020) \$0	\$4
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions	\$213,771 \$213,771 (\$59,469) (\$105,562) (\$48,740)	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$119,011 \$119,011 (\$13,449) (\$105,562) \$0	\$46,020 \$46,020 (\$46,020) \$0	\$4
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$213,771 \$213,771 (\$59,469) (\$105,562) (\$48,740)	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$119,011 \$119,011 (\$13,449) (\$105,562) \$0 \$0	\$46,020 \$46,020 (\$46,020) \$0 \$0	\$4
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$213,771 \$213,771 (\$59,469) (\$105,562) (\$48,740) \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$119,011 \$119,011 (\$13,449) (\$105,562) \$0 \$0	\$46,020 \$46,020 (\$46,020) \$0 \$0 \$0	\$4
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$213,771 \$213,771 (\$59,469) (\$105,562) (\$48,740) \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$119,011 \$119,011 (\$13,449) (\$105,562) \$0 \$0	\$46,020 \$46,020 (\$46,020) \$0 \$0 \$0	\$4
Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$213,771 \$213,771 (\$59,469) (\$105,562) (\$48,740) \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$119,011 \$119,011 (\$13,449) (\$105,562) \$0 \$0	\$46,020 \$46,020 (\$46,020) \$0 \$0 \$0	\$4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
EA-01 Centrally Appropriated Line Item Transfers	(\$25,817)	0	\$0	(\$5,661)	(\$20,156)	\$0
EA-02 Other Transfers	(\$42,893)	0	\$0	(\$42,893)	\$0	\$(
EA-05 Restrictions	(\$21,162)	0	\$0	\$0	\$0	(\$21,162)
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$68,617	0	\$0	\$48,506	\$20,111	\$0
FY 2017-18 Final Appropriation	\$68,617	0	\$0	\$48,506	\$20,111	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$68,617	0	\$0	\$48,506	\$20,111	\$0
FY 2017-18 Actual Expenditures	\$68,576	0	\$0	\$48,465	\$20,111	\$0
FY 2017-18 Reversion (Overexpenditure)	\$41	0	\$0	\$41	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$68,576	0	\$0	\$48,465	\$20,111	\$0
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$35,058	0	\$0	\$9,675	\$25,383	\$(
FY 2017-18 Final Appropriation	\$35,058	0	\$0	\$9,675	\$25,383	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$(
FY 2017-18 Final Expenditure Authority	\$35,058	0	\$0	\$9,675	\$25,383	\$(
FY 2017-18 Actual Expenditures	\$35,058	0	\$0	\$9,675	\$25,383	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$35,058	0	\$0	\$9,675	\$25,383	\$
Administrative Law Judge Services						
Administrative Law Judge Services SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0	\$0	\$7,982	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$7,982	0	\$0	\$7,982	\$0	
FY 2017-18 Actual Expenditures	\$7,982	0	\$0	\$7,982	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$7,982	0	\$0	\$7,982	\$0	
Payment To Risk Management And Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$178,528	0	\$0	\$168,817	\$9,711	
FY 2017-18 Final Appropriation	\$178,528	0	\$0	\$168,817	\$9,711	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$178,528	0	\$0	\$168,817	\$9,711	
FY 2017-18 Actual Expenditures	\$178,493	0	\$0	\$168,782	\$9,711	
FY 2017-18 Reversion (Overexpenditure)	\$35	0	\$0	\$35	\$0	
FY 2017-18 Total All Other Operating Allocation	\$178,493	0	\$0	\$168,782	\$9,711	
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$564,807	0	\$0	\$112,960	\$451,847	
FY 2017-18 Final Appropriation	\$564,807	0	\$0	\$112,960	\$451,847	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,155	0	\$0	\$33,155	\$0	
FY 2017-18 Final Expenditure Authority	\$597,962	0	\$0	\$146,115	\$451,847	
FY 2017-18 Actual Expenditures	\$478,137	0	\$0	\$100,760	\$377,377	
EV 2017 19 Payaraian (Oyaraynandityra)	\$119,825	0	\$0	\$45,355	\$74,470	
FY 2017-18 Reversion (Overexpenditure)				£400 700	6077 077	
FY 2017-18 Total All Other Operating Allocation	\$478,137	0	\$0	\$100,760	\$377,377	
FY 2017-18 Total All Other Operating Allocation	\$478,137	0	\$0	\$100,760	\$3/1,3/ 1	
	\$478,137 \$701,394	0	\$0 \$0	\$622,911	\$78,483	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$701,394	0	\$0	\$622,911	\$78,483	\$
FY 2017-18 Actual Expenditures	\$701,393	0	\$0	\$622,910	\$78,483	\$
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$0	\$1	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$701,393	0	\$0	\$622,910	\$78,483	\$
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$171,758	0	\$0	\$78,960	\$92,798	\$
FY 2017-18 Final Appropriation	\$171,758	0	\$0	\$78,960	\$92,798	\$
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$171,758	0	\$0	\$78,960	\$92,798	\$
FY 2017-18 Actual Expenditures	\$171,758	0	\$0	\$78,960	\$92,798	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	(\$0)	•
FY 2017-18 Total All Other Operating Allocation	\$171,758	0	\$0	\$78,960	\$92,798	\$
For: 01. Department Administrative Office, (A) Administrative Office, FY 2017-18 Final Expenditure Authority	\$1,761,299	0	\$0	\$1,082,966	\$678,333	\$
FY 2017-18 Actual Expenditures	\$1,641,397	0	\$0	\$1,037,534	\$603,863	9
FY 2017-18 Reversion (Overexpenditure)	\$119,902	0	\$0	\$45,432	\$74,470	;
02. Colorado Commission on Higher Education, (A) Administration , Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	(
FY 2017-18 Final Appropriation	\$3,064,440	30.0	\$0	\$300,345	\$2,764,095	
EA-01 Centrally Appropriated Line Item Transfers	\$758,026	0	\$0	\$85,637	\$672,389	
FY 2017-18 Final Expenditure Authority	\$3,822,466	30.0	\$0	\$385,982	\$3,436,484	;
FY 2017-18 Actual Expenditures	\$3,738,320	30.0	\$0	\$311,012	\$3,427,307	
FY 2017-18 Reversion (Overexpenditure)	\$84,146	0	\$0	\$74,970	\$9,177	
FY 2017-18 Personal Services Allocation	\$3,241,334	30.0	\$0	\$268,367	\$2,972,966	•

	Tatal	CT.C	Company	Cook F	Reappropriated	Fadana! F
FY 2017-18 Total All Other Operating Allocation	Total Funds \$496,986	FTE 0	General Fund \$0	Cash Funds \$42,645	Funds \$454,341	Federal Fun
1 1 2017 To Total All Other Operating Allocation	ф 430,300	Ū	φυ	φ+2,0+3	Ф + 3 +, 3 +1	
or: 02. Colorado Commission on Higher Education, (A) Administration ,						
FY 2017-18 Final Expenditure Authority	\$3,822,466	30.0	\$0	\$385,982	\$3,436,484	
FY 2017-18 Actual Expenditures	\$3,738,320	30.0	\$0	\$311,012	\$3,427,307	
FY 2017-18 Reversion (Overexpenditure)	\$84,146	0	\$0	\$74,970	\$9,177	
02. Colorado Commission on Higher Education, (B) Division of Private	Occupational Scho	ools,				
Division Of Private Occupational Schools						
SB 17-254 FY 2017-18 General Appropriation Act	\$815,554	9.8	\$0	\$815,554	\$0	
FY 2017-18 Final Appropriation	\$815,554	9.8	\$0	\$815,554	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$127,613	0	\$0	\$127,613	\$0	
FY 2017-18 Final Expenditure Authority	\$943,167	9.8	\$0	\$943,167	\$0	
FY 2017-18 Actual Expenditures	\$775,346	9.8	\$0	\$775,346	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$167,821	0	\$0	\$167,821	\$0	
FY 2017-18 Personal Services Allocation	\$701,486	9.8	\$0	\$701,486	\$0	
FY 2017-18 Total All Other Operating Allocation	\$73,860	0	\$0	\$73,860	\$0	
for: 02. Colorado Commission on Higher Education, (B) Division of Private Occupations		0.0	Ф.	#040407	Φ0	
FY 2017-18 Final Expenditure Authority	\$943,167	9.8	\$0	\$943,167	\$0	
FY 2017-18 Actual Expenditures	\$775,346	9.8	\$0	\$775,346	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$167,821	0	\$0	\$167,821	\$0	
02. Colorado Commission on Higher Education, (C) Special Purpose,						
Western Interstate Commission For Higher Education (WICHE)						
SB 17-254 FY 2017-18 General Appropriation Act	\$149,000	0	\$0	\$0	\$149,000	
	\$149,000	0	\$0	\$0	\$149,000	
FY 2017-18 Final Appropriation	\$143,000					
FY 2017-18 Final Appropriation	\$149,000	0	\$0	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$149,000	0	\$0	\$0	\$149,000	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$149,000	0	\$0	\$0	\$149,000	\$0
WICHE - Optometry						
SB 17-254 FY 2017-18 General Appropriation Act	\$443,125	0	\$0	\$0	\$443,125	\$0
FY 2017-18 Final Appropriation	\$443,125	0	\$0	\$0	\$443,125	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$443,125	0	\$0	\$0	\$443,125	\$0
FY 2017-18 Actual Expenditures	\$407,675	0	\$0	\$0	\$407,675	\$0
FY 2017-18 Reversion (Overexpenditure)	\$35,450	0	\$0	\$0	\$35,450	\$0
FY 2017-18 Total All Other Operating Allocation	\$407,675	0	\$0	\$0	\$407,675	\$0
Higher Education Competitive Research Authority SB 17-254 FY 2017-18 General Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
·····		0				
FY 2017-18 Final Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,800,000	0	\$0	\$2,800,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,858,902	0	\$0	\$1,858,902	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$941,098	0	\$0	\$941,098	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$1,858,902	0	\$0	\$1,858,902	\$0	\$0
Veterinary School Capital Outlay						
SB 17-254 FY 2017-18 General Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	\$0
FY 2017-18 Final Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0	\$0	\$145,350	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$430,350	0	\$0	\$285,000	\$145,350	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2017-18 Actual Expenditures	\$430,350	0	\$0	\$285,000	\$145,350	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$430,350	0	\$0	\$285,000	\$145,350	
Colorado Geological Survey at Colorado School of Mines						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,518,177	15.5	\$496,605	\$1,670,546	\$50,592	\$300,
FY 2017-18 Final Appropriation	\$2,518,177	15.5	\$496,605	\$1,670,546	\$50,592	\$300
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,666,746	0	\$0	\$1,962,440	\$0	\$704
EA-05 Restrictions	(\$300,434)	0	\$0	\$0	\$0	(\$300,
FY 2017-18 Final Expenditure Authority	\$4,884,489	15.5	\$496,605	\$3,632,986	\$50,592	\$704
FY 2017-18 Actual Expenditures	\$1,780,474	15.5	\$496,605	\$1,283,869	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$3,104,015	0	\$0	\$2,349,117	\$50,592	\$704
FY 2017-18 Personal Services Allocation	\$963,517	15.5	\$0	\$963,517	\$0	
FY 2017-18 Total All Other Operating Allocation	\$816,957	0	\$496,605	\$320,352	\$0	
FY 2017-18 Total All Other Operating Allocation	\$816,957	0	\$496,605	\$320,352	\$0	
FY 2017-18 Total All Other Operating Allocation Institute of Cannabis Research at CSU-Pueblo	\$816,957	0	\$496,605	\$320,352	\$0	
	\$816,957 \$1,800,000	0	\$496,605 \$0	\$320,352 \$1,800,000	\$0 \$0	
Institute of Cannabis Research at CSU-Pueblo						
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act	\$1,800,000	0	\$0	\$1,800,000	\$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act	\$1,800,000 \$1,800,000	0 0	\$0 \$0	\$1,800,000 \$1,800,000	\$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$1,800,000 \$1,800,000 \$0	0 0 0	\$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0	\$0 \$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$1,800,000 \$1,800,000 \$0 \$1,800,000	0 0 0	\$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0 \$1,800,000	\$0 \$0 \$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000	\$0 \$0 \$0 \$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000	\$0 \$0 \$0 \$0 \$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Institute of Cannabis Research at CSU-Pueblo SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 \$0 \$1,800,000 \$1,800,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,906,454	0	\$0	\$0	\$0	\$31,906,45
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,00
FY 2017-18 Final Expenditure Authority	\$31,906,454	39.1	\$0	\$0	\$0	\$31,906,4
FY 2017-18 Actual Expenditures	\$8,565,521	39.1	\$0	\$0	\$0	\$8,565,52
FY 2017-18 Reversion (Overexpenditure)	\$23,340,933	0	\$0	\$0	\$0	\$23,340,9
FY 2017-18 Personal Services Allocation	\$1,815,540	39.1	\$0	\$0	\$0	\$1,815,5
FY 2017-18 Total All Other Operating Allocation	\$6,749,981	0	\$0	\$0	\$0	\$6,749,9
Prosecution Fellowship Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	
FY 2017-18 Final Appropriation	\$356,496	0	\$356,496	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$356,496	0	\$356,496	\$0	\$0	
FY 2017-18 Actual Expenditures	\$356,496	0	\$356,496	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$356,496	0	\$356,496	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation Rural Teacher Recruitment, Retention, and Professional Dev.	\$356,496	0	\$356,496	\$0	\$0	
	\$356,496 \$441,095	0.3	\$356,496 \$441,095	\$0 \$0	\$0	
Rural Teacher Recruitment, Retention, and Professional Dev. SB 17-254 FY 2017-18 General Appropriation Act						
Rural Teacher Recruitment, Retention, and Professional Dev. SB 17-254 FY 2017-18 General Appropriation Act	\$441,095	0.3	\$441,095	\$0	\$0	
Rural Teacher Recruitment, Retention, and Professional Dev.	\$441,095 \$441,095	0.3 0.3	\$441,095 \$441,095	\$0 \$0	\$0 \$0	
Rural Teacher Recruitment, Retention, and Professional Dev. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$441,095 \$441,095 \$0	0.3 0.3	\$441,095 \$441,095 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
Rural Teacher Recruitment, Retention, and Professional Dev. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$441,095 \$441,095 \$0 \$441,095	0.3 0.3 0	\$441,095 \$441,095 \$0 \$441,095	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	

CU, Lease Purchase of Academic Facilities at Fitzsimons

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
SB 17-254 FY 2017-18 General Appropriation Act	\$14,261,775	0	\$5,461,775	\$8,800,000	\$0	;
FY 2017-18 Final Appropriation	\$14,261,775	0	\$5,461,775	\$8,800,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,461,775	0	\$0	\$5,461,775	\$0	
Y 2017-18 Final Expenditure Authority	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	
FY 2017-18 Actual Expenditures	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$19,723,550	0	\$5,461,775	\$14,261,775	\$0	
Higher Education Federal Mineral Lease Revenues Fund for COP						
SB 17-254 FY 2017-18 General Appropriation Act	\$16,073,025	0	\$16,073,025	\$0	\$0	
FY 2017-18 Final Appropriation	\$16,073,025	0	\$16,073,025	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
Y 2017-18 Final Expenditure Authority	\$16,073,025	0	\$16,073,025	\$0	\$0	
FY 2017-18 Actual Expenditures	\$16,073,025	0	\$16,073,025	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$16,073,025	0	\$16,073,025	\$0	\$0	
Lease Purchase of Academic Facilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$17,773,025	0	\$0	\$1,700,000	\$16,073,025	
FY 2017-18 Final Appropriation	\$17,773,025	0	\$0	\$1,700,000	\$16,073,025	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$17,773,025	0	\$0	\$1,700,000	\$16,073,025	
FY 2017-18 Actual Expenditures	\$17,759,460	0	\$0	\$1,700,000	\$16,059,460	
FY 2017-18 Reversion (Overexpenditure)	\$13,565	0	\$0	\$0	\$13,565	
FY 2017-18 Total All Other Operating Allocation	\$17,759,460	0	\$0	\$1,700,000	\$16,059,460	
Colorado Student Leaders Institute Pilot						
SB 17-060 Student Leaders Institute Relocation To HED	\$218,825	1.0	\$0	\$0	\$218,825	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2017-18 Final Appropriation	\$218,825	1.0	\$0	\$0	\$218,825	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$218,825	1.0	\$0	\$0	\$218,825	
FY 2017-18 Actual Expenditures	\$0	1.0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$218,825	0	\$0	\$0	\$218,825	
FY 2017-18 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	
Tuition/Enrollment Contingency						
SB 17-254 FY 2017-18 General Appropriation Act	\$60,000,000	0	\$0	\$60,000,000	\$0	
FY 2017-18 Final Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	
EA-02 Other Transfers	(\$16,077,023)	0	\$0	(\$16,077,023)	\$0	
FY 2017-18 Final Expenditure Authority	\$43,922,977	0	\$0	\$43,922,977	\$0	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$43,922,977	0	\$0	\$43,922,977	\$0	
Open Educational Resources						
SB 17-258 Open Education Resources Council and Grants	\$25,000	0	\$25,000	\$0	\$0	
FY 2017-18 Final Appropriation	\$25,000	0	\$25,000	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
		•	\$25,000	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$25,000	0		* -	•	
	\$25,000 \$25,000	0	\$25,000	\$0	\$0	
FY 2017-18 Actual Expenditures						
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$25,000	0	\$25,000	\$0	\$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$25,000 \$0	0	\$25,000 \$0	\$0 \$0	\$0 \$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$25,000 \$0 \$25,314	0 0	\$25,000 \$0 \$25,314	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$25,000 \$0 \$25,314	0 0	\$25,000 \$0 \$25,314	\$0 \$0 \$0	\$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2017-18 Final Appropriation	\$500,000	0	\$0	\$500,000	\$0	
EA-03 Rollforward Authority	(\$24,352)	0	\$0	(\$24,352)	\$0	
FY 2017-18 Final Expenditure Authority	\$475,648	0	\$0	\$475,648	\$0	
FY 2017-18 Actual Expenditures	\$475,648	0	\$0	\$475,648	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$106,648	0	\$0	\$106,648	\$0	
FY 2017-18 Total All Other Operating Allocation	\$369,000	0	\$0	\$369,000	\$0	
Research Center Prevention Substance Abuse Addiction						
SB 17-193 Research Center Prevention Substance Abuse Addict	\$1,000,000	0	\$0	\$1,000,000	\$0	
FY 2017-18 Final Appropriation	\$1,000,000	0	\$0	\$1,000,000	\$0	
EA-03 Rollforward Authority	(\$264,915)	0	\$0	(\$264,915)	\$0	
FY 2017-18 Final Expenditure Authority	\$735,085	0	\$0	\$735,085	\$0	
FY 2017-18 Actual Expenditures	\$735,085	0	\$0	\$735,085	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$364,664	0	\$0	\$364,664	\$0	
FY 2017-18 Total All Other Operating Allocation	\$370,420	0	\$0	\$370,420	\$0	
or: 02. Colorado Commission on Higher Education, (C) Special Purpose,						
FY 2017-18 Final Expenditure Authority	\$142,158,144	55.9	\$22,853,996	\$69,613,470	\$17,079,917	\$32,610
FY 2017-18 Actual Expenditures	\$70,567,186	55.9	\$22,839,901	\$22,400,279	\$16,761,485	\$8,56
FY 2017-18 Reversion (Overexpenditure)	\$71,590,958	0	\$14,095	\$47,213,192	\$318,432	\$24,04
03. Colorado Commission on Higher Education Financial Aid, (A) Needs Based Grants	d Based Grants,					
SB 17-254 FY 2017-18 General Appropriation Act	\$128,466,694	0	\$128,281,138	\$0	\$185,556	
FY 2017-18 Final Appropriation	\$128,466,694	0	\$128,281,138	\$0	\$185,556	
EA-02 Other Transfers	\$131,832	0	\$131,832	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
al For: 03. Colorado Commission on Higher Education Financial Aid, (A) Need Based Grants,						
FY 2017-18 Final Expenditure Authority	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
FY 2017-18 Actual Expenditures	\$128,598,526	0	\$128,412,970	\$0	\$185,556	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid, (B) Work Study						
SB 17-254 FY 2017-18 General Appropriation Act	\$21,432,328	0	\$21,432,328	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$0
EA-02 Other Transfers	(\$301,519)	0	(\$301,519)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$407,543)	0	(\$407,543)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$20,723,266	0	\$20,723,266	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,718,810	0	\$20,718,810	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,456	0	\$4,456	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$20,718,810	0	\$20,718,810	\$0	\$0	\$0
Il For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,						
FY 2017-18 Final Expenditure Authority	\$20,723,266	0	\$20,723,266	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$20,718,810	0	\$20,718,810	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,456	0	\$4,456	\$0	\$0	\$0
03. Colorado Commission on Higher Education Financial Aid, (C) Merit Bas	ed Grants,					
Merit Based Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Funds
EA-02 Other Transfers	\$176,806	0	\$176,806	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$5,176,806	0	\$5,176,806	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,172,083	0	\$5,172,083	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$4,723	0	\$4,723	\$0	\$0	\$(
FY 2017-18 Total All Other Operating Allocation	\$5,172,083	0	\$5,172,083	\$0	\$0	\$1
	ucation Financial Aid, (C) Merit Based Grants,					
FY 2017-18 Final Expenditure Authority	\$5,176,806	0	\$5,176,806	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$5,172,083	0	\$5,172,083	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$4,723	0	\$4,723	\$0	\$0	\$
03. Colorado Commission on Higher E Veterans'/Law Enforcement/POW Tuiti						
•		0	\$672,000	\$0	\$0	\$
Veterans'/Law Enforcement/POW Tuiti	on Assistance	0 0	\$672,000 \$672,000	\$0 \$0	\$0 \$0	\$ \$
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act	on Assistance \$672,000					\$
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act	\$672,000 \$672,000	0	\$672,000	\$0	\$0	\$
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$672,000 \$672,000 \$0	0	\$672,000 \$0	\$0 \$0	\$0 \$0	9
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$672,000 \$672,000 \$0 \$672,000	0 0 0	\$672,000 \$0 \$672,000	\$0 \$0 \$0	\$0 \$0 \$0	9
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$672,000 \$672,000 \$0 \$672,000 \$568,239	0 0 0	\$672,000 \$0 \$672,000 \$568,239	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0	\$672,000 \$0 \$672,000 \$568,239 \$103,761	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	4
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0	\$672,000 \$0 \$672,000 \$568,239 \$103,761	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis (\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0	\$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis (SB 17-254 FY 2017-18 General Appropriation Act	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0 0	\$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis (SB 17-254 FY 2017-18 General Appropriation Act	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0 0	\$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuiti SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation Native American Students/Fort Lewis (SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$672,000 \$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239	0 0 0 0 0	\$672,000 \$0 \$672,000 \$568,239 \$103,761 \$568,239 \$16,948,194 \$16,948,194 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2017-18 Total All Other Operating Allocation	\$16,948,194	0	\$16,948,194	\$0	\$0	
Colorado Opportunity Scholarship Initiative Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	
FY 2017-18 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$31,850,928	0	\$0	\$31,850,928	\$0	
FY 2017-18 Final Expenditure Authority	\$36,850,928	0	\$5,000,000	\$31,850,928	\$0	
FY 2017-18 Actual Expenditures	\$12,768,357	0	\$5,000,000	\$7,768,357	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$24,082,571	0	\$0	\$24,082,571	\$0	
FY 2017-18 Personal Services Allocation	\$298,938	0	\$0	\$298,938	\$0	
	\$12,469,419	0	\$5,000,000	\$7,469,419	\$0	
FY 2017-18 Total All Other Operating Allocation Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act	\$12,469,419 \$450,000	0	\$5,000,000 \$450,000	\$7,469,419	\$0 \$0	
Career and Technical Education Tuition Assistance Program						
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$450,000 \$450,000	0 0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$450,000 \$450,000 (\$7,119)	0 0	\$450,000 \$450,000 (\$7,119)	\$0 \$0 \$0	\$0 \$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$450,000 \$450,000 (\$7,119) \$442,881	0 0 0	\$450,000 \$450,000 (\$7,119) \$442,881	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615	0 0 0 0	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266	0 0 0 0 0	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266	0 0 0 0 0	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266	0 0 0 0 0	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Career and Technical Education Tuition Assistance Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266 \$412,615	0 0 0 0 0	\$450,000 \$450,000 (\$7,119) \$442,881 \$412,615 \$30,266 \$412,615	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

04. College Opportunity Fund Program, (A) Stipends,Stipends for Public Students

					Reappropriated	
UD49 4222 EV 2049 40 Long Appropriation Act	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
HB18-1322 FY 2018-19 Long Appropriation Act	\$0	0	\$0	\$0	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$291,259,844	0	\$291,259,844	\$0	\$0	
FY 2017-18 Final Appropriation	\$291,259,844	0	\$291,259,844	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$2,427,780)	0	(\$2,427,780)	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$288,832,064	0	\$288,832,064	\$0	\$0	
FY 2017-18 Actual Expenditures	\$288,832,064	0	\$288,832,064	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$288,832,064	0	\$288,832,064	\$0	\$0	
Stipends Eligible FTE Students - Private Institutions SB 17-254 FY 2017-18 General Appropriation Act	\$1,481,865	0	\$1,481,865	\$0	\$0	
FY 2017-18 Final Appropriation	\$1,481,865	0	\$1,481,865	\$0	\$0	
					•	
EV 2017 10 Final F	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$1,481,865	0	\$1,481,865	\$0	\$0	
FY 2017-18 Actual Expenditures	\$1,361,865	0	\$1,361,865	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$120,000	0	\$120,000	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$1,361,865	0	\$1,361,865	\$0	\$0	
	\$1,361,865	0	\$1,361,865	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority	\$1,361,865 \$290,313,929	0	\$1,361,865 \$290,313,929	\$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (A) Stipends,						
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority	\$290,313,929	0	\$290,313,929	\$0	\$0	
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$290,313,929 \$290,193,929	0	\$290,313,929 \$290,193,929	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$290,313,929 \$290,193,929 \$120,000	0 0 0	\$290,313,929 \$290,193,929	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$290,313,929 \$290,193,929 \$120,000	0 0 0	\$290,313,929 \$290,193,929	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts v	\$290,313,929 \$290,193,929 \$120,000	0 0 0	\$290,313,929 \$290,193,929	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts v Fee-for-Service Contracts With State Institutions	\$290,313,929 \$290,193,929 \$120,000 with State Institutio	0 0 0	\$290,313,929 \$290,193,929 \$120,000	\$0 \$0 \$0	\$0 \$0 \$0	
or: 04. College Opportunity Fund Program, (A) Stipends, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts v Fee-for-Service Contracts With State Institutions SB 17-254 FY 2017-18 General Appropriation Act	\$290,313,929 \$290,193,929 \$120,000 with State Institutio \$252,068,162	0 0 0	\$290,313,929 \$290,193,929 \$120,000 \$252,068,162	\$0 \$0 \$0	\$0 \$0 \$0	

					Reappropriated	E
FY 2017-18 Actual Expenditures	Total Funds	FTE	General Fund	Cash Funds	Funds \$0	Federal Funds
-	\$254,495,942	0	\$254,495,942	\$0		\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$254,495,942	0	\$254,495,942	\$0	\$0	\$0
Egg for Sorvice Contracts/State Institutions/Specialty Educ						
Fee-for-Service Contracts/State Institutions/Specialty Educ. SB 17-254 FY 2017-18 General Appropriation Act	\$120,174,679	0	\$120,174,679	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$120,174,679		\$120,174,679 \$120,174,679	\$0 \$0	\$0 \$0	\$0
1 2017-10 I IIIai Appropriation	\$120,174,079	0	\$120,174,079	φυ	30	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$120,174,679	0	\$120,174,679	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$120,174,679	0	\$120,174,679	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
, , ,	·					
	\$120,174,679	0	\$120,174,679	\$0	\$0	\$(
FY 2017-18 Total All Other Operating Allocation Limited Purpose Fee-for-Service Contracts with State Inst.		0	\$120,174,679 \$336,960	\$0	\$0 \$0	
FY 2017-18 Total All Other Operating Allocation Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act	\$120,174,679					\$0
FY 2017-18 Total All Other Operating Allocation Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act	\$120,174,679 \$336,960 \$336,960	0 0	\$336,960 \$336,960	\$0 \$0	\$0 \$0	\$0 \$0
Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$120,174,679 \$336,960 \$336,960 \$0	0 0	\$336,960 \$336,960 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
FY 2017-18 Total All Other Operating Allocation Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$120,174,679 \$336,960 \$336,960 \$0 \$336,960	0 0 0	\$336,960 \$336,960 \$0 \$336,960	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$120,174,679 \$336,960 \$336,960 \$0 \$336,960 \$336,960	0 0 0 0	\$336,960 \$336,960 \$0 \$336,960 \$336,960	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$120,174,679 \$336,960 \$336,960 \$0 \$336,960 \$336,960 \$336,960	0 0 0 0 0	\$336,960 \$336,960 \$0 \$336,960	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Elimited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$120,174,679 \$336,960 \$336,960 \$0 \$336,960 \$336,960	0 0 0 0	\$336,960 \$336,960 \$0 \$336,960 \$336,960 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6
Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation O4. College Opportunity Fund Program, (B) Fee-for-Service Contracts were contracts with State Inst. Sec. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	\$120,174,679 \$336,960 \$0 \$336,960 \$336,960 \$336,960 \$0 \$336,960	0 0 0 0 0	\$336,960 \$336,960 \$0 \$336,960 \$0 \$336,960	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Elimited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$120,174,679 \$336,960 \$336,960 \$336,960 \$336,960 \$0	0 0 0 0 0	\$336,960 \$336,960 \$0 \$336,960 \$336,960 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Limited Purpose Fee-for-Service Contracts with State Inst. SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation O4. College Opportunity Fund Program, (B) Fee-for-Service Contracts were contracts with State Inst. Sec. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	\$120,174,679 \$336,960 \$0 \$336,960 \$336,960 \$336,960 \$0 \$336,960	0 0 0 0 0	\$336,960 \$336,960 \$0 \$336,960 \$0 \$336,960	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

05. Governing Boards, (A) Trustees of Adams State University,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Trustees of Adams State College						
HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,266,222)	0	\$0	(\$2,266,222)	\$0	(
SB 17-254 FY 2017-18 General Appropriation Act	\$41,644,400	339.5	\$0	\$27,384,437	\$14,259,963	Ç
FY 2017-18 Final Appropriation	\$39,378,178	339.5	\$0	\$25,118,215	\$14,259,963	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$39,378,178	339.5	\$0	\$25,118,215	\$14,259,963	
FY 2017-18 Actual Expenditures	\$0	339.5	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$39,378,178	0	\$0	\$25,118,215	\$14,259,963	
FY 2017-18 Personal Services Allocation	\$0	339.5	\$0	\$0	\$0	
For: 05. Governing Boards, (A) Trustees of Adams State University,						
FY 2017-18 Final Expenditure Authority	\$39,378,178	339.5	\$0	\$25,118,215	\$14,259,963	
FY 2017-18 Actual Expenditures	\$0	339.5	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$39,378,178	0	\$0	\$25,118,215	\$14,259,963	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University						
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,229,308)	0	\$0	(\$2,229,308)	\$0	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University		0				
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act	(\$2,229,308) \$102,178,724	0 728.3	\$0 \$0	(\$2,229,308) \$76,227,563	\$0 \$25,951,161	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	(\$2,229,308) \$102,178,724 \$99,949,416	0 728.3 728.3	\$0 \$0 \$0	(\$2,229,308) \$76,227,563 \$73,998,255	\$0 \$25,951,161 \$25,951,161	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	(\$2,229,308) \$102,178,724 \$99,949,416 \$375,000	0 728.3 728.3	\$0 \$0 \$0	(\$2,229,308) \$76,227,563 \$73,998,255 \$375,000	\$0 \$25,951,161 \$25,951,161 \$0	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	(\$2,229,308) \$102,178,724 \$99,949,416 \$375,000 \$100,324,416	0 728.3 728.3 0 728.3	\$0 \$0 \$0 \$0 \$0	(\$2,229,308) \$76,227,563 \$73,998,255 \$375,000 \$74,373,255	\$0 \$25,951,161 \$25,951,161 \$0 \$25,951,161	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	(\$2,229,308) \$102,178,724 \$99,949,416 \$375,000 \$100,324,416 \$74,143,483	0 728.3 728.3 0 728.3 728.3	\$0 \$0 \$0 \$0 \$0 \$0	(\$2,229,308) \$76,227,563 \$73,998,255 \$375,000 \$74,373,255 \$48,192,322	\$0 \$25,951,161 \$25,951,161 \$0 \$25,951,161	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	(\$2,229,308) \$102,178,724 \$99,949,416 \$375,000 \$100,324,416 \$74,143,483 \$26,180,933	0 728.3 728.3 0 728.3 728.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2,229,308) \$76,227,563 \$73,998,255 \$375,000 \$74,373,255 \$48,192,322 \$26,180,933	\$0 \$25,951,161 \$25,951,161 \$0 \$25,951,161 \$25,951,161	
05. Governing Boards, (B) Trustees of Colorado Mesa University, Trustees of Colorado Mesa University HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	(\$2,229,308) \$102,178,724 \$99,949,416 \$375,000 \$100,324,416 \$74,143,483 \$26,180,933	0 728.3 728.3 0 728.3 0 728.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2,229,308) \$76,227,563 \$73,998,255 \$375,000 \$74,373,255 \$48,192,322 \$26,180,933	\$0 \$25,951,161 \$25,951,161 \$0 \$25,951,161 \$0	

FY 2017-18 Actual Expenditures \$74,143,483 728.3 \$0 \$48,192,322 \$25,951,161 FY 2017-18 Reversion (Overexpenditure) \$26,180,933 0 \$0 \$26,180,933 \$0 O5. Governing Boards, (C) Trustees of Metropolitan State College of Denver. Trustees of Metropolitan State College of Denver HB18-1322 FY 2018-19 Long Appropriation Act (\$2,749,164) 0 \$0 \$2,749,164) \$0 \$8 17-284 FY 2017-18 General Appropriation Act \$183,224,694 1382.8 \$0 \$131,588,091 \$51,626,603 FY 2017-18 Final Appropriation \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$180,475,530 1392.8 \$0 \$132,848,927 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$8186,350,589 10 \$13,47,23,986 \$51,626,603 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$134,723,986 \$51,626,603		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, Trustees of Metropolitan State College of Denver HB18-1322 FY 2018-19 Long Appropriation Act (\$2,749,164) 0 \$0 \$12,749,164) \$0 \$8 17-254 FY 2017-18 General Appropriation Act \$183,224,694 1392.8 \$0 \$131,598,091 \$51,626,603 FY 2017-18 Final Appropriation Act \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$186,350,589 0 \$0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603	FY 2017-18 Actual Expenditures	\$74,143,483	728.3	\$0	\$48,192,322	\$25,951,161	
Trustees of Metropolitan State College of Denver HB18-1322 FY 2018-19 Long Appropriation Act (\$2,749,164) 0 \$0 (\$2,749,164) \$0 SB 17-254 FY 2017-18 General Appropriation Act \$183,224,694 1392.8 \$0 \$131,598,091 \$51,626,603 FY 2017-18 Final Appropriation \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) (\$5,875,059) 0 \$0 \$51,626,603 FY 2017-18 Personal Services Allocation \$0 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$51,626,603 FY 2017-18 Final Expenditure Authority \$186,350,589 0 \$0 \$134,723,986 \$51,626,603	FY 2017-18 Reversion (Overexpenditure)	\$26,180,933	0	\$0	\$26,180,933	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act \$183,224,694 1392.8 \$0 \$131,598,091 \$51,626,603 FY 2017-18 Final Appropriation \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Personal Services Allocation \$186,350,589 0 \$1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Foreign Services Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditure Supposition Services Supposition Service	05. Governing Boards, (C) Trustees of Metropolitan State College	e of Denver,					
SB 17-254 FY 2017-18 General Appropriation Act \$183,224,694 1392.8 \$0 \$131,598,091 \$51,626,603 FY 2017-18 Final Appropriation \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$(\$5,875,059) 0 \$0 \$(\$5,875,059) \$0 FY 2017-18 Personal Services Allocation \$0 1392.8 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FO: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603	Trustees of Metropolitan State College of Denver						
FY 2017-18 Final Appropriation \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 \$0 0 \$0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$180,475,530 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Personal Services Allocation \$0 1392.8 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FO: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603	HB18-1322 FY 2018-19 Long Appropriation Act	(\$2,749,164)	0	\$0	(\$2,749,164)	\$0	
\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$183,224,694	1392.8	\$0	\$131,598,091	\$51,626,603	
FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) \$186,350,589 0 \$0 \$0 \$5,875,059 \$0 FY 2017-18 Personal Services Allocation \$186,350,589 0 \$0 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603	FY 2017-18 Final Appropriation	\$180,475,530	1392.8	\$0	\$128,848,927	\$51,626,603	
FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Reversion (Overexpenditure) (\$5,875,059) 0 \$0 (\$5,875,059) \$0 FY 2017-18 Personal Services Allocation \$0 1392.8 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FOR 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603		\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) (\$5,875,059) 0 \$0 (\$5,875,059) \$0 FY 2017-18 Personal Services Allocation \$0 1392.8 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FOR 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603	FY 2017-18 Final Expenditure Authority	\$180,475,530	1392.8	\$0	\$128,848,927	\$51,626,603	
FY 2017-18 Personal Services Allocation \$0 1392.8 \$0 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$186,350,589 \$0 \$0 \$134,723,986 \$51,626,603 \$0 \$0 \$0 \$0 \$134,723,986 \$51,626,603 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Actual Expenditures	\$186,350,589	1392.8	\$0	\$134,723,986	\$51,626,603	
FY 2017-18 Total All Other Operating Allocation \$186,350,589 0 \$0 \$134,723,986 \$51,626,603 FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603	FY 2017-18 Reversion (Overexpenditure)	(\$5,875,059)	0	\$0	(\$5,875,059)	\$0	
FY 2017-18 Actual Expenditures 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, \$180,475,530	FY 2017-18 Personal Services Allocation	\$0	1392.8	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority \$180,475,530 1392.8 \$0 \$128,848,927 \$51,626,603 FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603							
FY 2017-18 Actual Expenditures \$186,350,589 1392.8 \$0 \$134,723,986 \$51,626,603	FY 2017-18 Total All Other Operating Allocation	\$186,350,589	0	\$0	\$134,723,986	\$51,626,603	
	For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver	г,					
(φο,οτο,οσο) σ φο (φο,οτο,οσο) φο	or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver	r, \$180,475,530	1392.8	\$0	\$128,848,927	\$51,626,603	
	or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$180,475,530 \$186,350,589	1392.8 1392.8	\$0 \$0	\$128,848,927 \$134,723,986	\$51,626,603 \$51,626,603	
	or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$180,475,530 \$186,350,589	1392.8 1392.8	\$0 \$0	\$128,848,927 \$134,723,986	\$51,626,603 \$51,626,603	
05. Governing Boards, (D) Trustees of Western State College,	For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$180,475,530 \$186,350,589	1392.8 1392.8	\$0 \$0	\$128,848,927 \$134,723,986	\$51,626,603 \$51,626,603	
05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College	or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College,	\$180,475,530 \$186,350,589	1392.8 1392.8	\$0 \$0	\$128,848,927 \$134,723,986	\$51,626,603 \$51,626,603	
	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College	\$180,475,530 \$186,350,589 (\$5,875,059)	1392.8 1392.8 0	\$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059)	\$51,626,603 \$51,626,603 \$0	
Trustees of Western State College	For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act	(\$569,893)	1392.8 1392.8 0	\$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059) (\$569,893)	\$51,626,603 \$51,626,603 \$0	
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act (\$569,893) 0 \$0 (\$569,893) \$0	For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act	(\$569,893) \$36,488,140	1392.8 1392.8 0	\$0 \$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059) (\$569,893) \$24,666,243	\$51,626,603 \$51,626,603 \$0 \$11,821,897	
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act (\$569,893) 0 \$0 (\$569,893) \$0 SB 17-254 FY 2017-18 General Appropriation Act \$36,488,140 250.2 \$0 \$24,666,243 \$11,821,897	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	(\$569,893) \$36,488,140 \$35,918,247	1392.8 1392.8 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059) (\$569,893) \$24,666,243 \$24,096,350	\$51,626,603 \$51,626,603 \$0 \$0 \$11,821,897 \$11,821,897	
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act (\$569,893) 0 \$0 (\$569,893) \$0 SB 17-254 FY 2017-18 General Appropriation Act \$36,488,140 250.2 \$0 \$24,666,243 \$11,821,897 FY 2017-18 Final Appropriation \$35,918,247 250.2 \$0 \$24,096,350 \$11,821,897	For: O5. Governing Boards, (C) Trustees of Metropolitan State College of Denver FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	(\$569,893) \$36,488,140 \$50,000	1392.8 1392.8 0 0 250.2 250.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059) (\$569,893) \$24,666,243 \$24,096,350 \$50,000	\$51,626,603 \$51,626,603 \$0 \$0 \$11,821,897 \$11,821,897	
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act (\$569,893) 0 \$0 (\$569,893) \$0 SB 17-254 FY 2017-18 General Appropriation Act \$36,488,140 250.2 \$0 \$24,666,243 \$11,821,897 FY 2017-18 Final Appropriation \$35,918,247 250.2 \$0 \$24,096,350 \$11,821,897 EA-02 Other Transfers \$50,000 0 \$0 \$50,000 \$0	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	(\$569,893) \$36,488,140 \$35,918,247 \$50,000 \$35,968,247	1392.8 1392.8 0 250.2 250.2 0 250.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059) (\$569,893) \$24,666,243 \$24,096,350 \$50,000 \$24,146,350	\$51,626,603 \$51,626,603 \$0 \$0 \$11,821,897 \$11,821,897 \$0 \$11,821,897	
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act (\$569,893) 0 \$0 (\$569,893) \$0 SB 17-254 FY 2017-18 General Appropriation Act \$36,488,140 250.2 \$0 \$24,666,243 \$11,821,897 FY 2017-18 Final Appropriation \$35,918,247 250.2 \$0 \$24,096,350 \$11,821,897 EA-02 Other Transfers \$50,000 0 \$0 \$50,000 \$0 FY 2017-18 Final Expenditure Authority \$35,968,247 250.2 \$0 \$24,146,350 \$11,821,897	FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	(\$569,893) \$36,488,140 \$35,918,247 \$50,000 \$35,968,247 \$35,781,743	1392.8 1392.8 0 250.2 250.2 250.2 250.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$128,848,927 \$134,723,986 (\$5,875,059) (\$569,893) \$24,666,243 \$24,096,350 \$50,000 \$24,146,350 \$23,959,846	\$51,626,603 \$51,626,603 \$0 \$0 \$11,821,897 \$11,821,897 \$0 \$11,821,897 \$11,821,897	

FY 2017-18 Total All Other Operating Allocation For: 05. Governing Boards, (D) Trustees of Western State College, FY 2017-18 Final Expenditure Authority	Total Funds \$35,781,743	FTE 0	General Fund \$0	Cash Funds \$23,959,846	Reappropriated Funds \$11,821,897	Federal Funds
For: 05. Governing Boards, (D) Trustees of Western State College,		0	\$0			\$0
FY 2017-18 Final Expenditure Authority					•	
	\$35,968,247	250.2	\$0	\$24,146,350	\$11,821,897	\$0
FY 2017-18 Actual Expenditures	\$35,781,743	250.2	\$0	\$23,959,846	\$11,821,897	\$0
FY 2017-18 Reversion (Overexpenditure)	\$186,504	0	\$0	\$186,504	\$0	\$0
05. Governing Boards, (E) Board of Governors, Colorado State University S Board of Governors of the Colorado State University System	lystem,					
HB18-1322 FY 2018-19 Long Appropriation Act	(\$3,062,371)	0	\$0	(\$3,062,371)	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$673,516,057	5115.2	\$0	\$534,230,531	\$139,285,526	\$0
FY 2017-18 Final Appropriation	\$670,453,686	5115.2	\$0	\$531,168,160	\$139,285,526	\$0
EA-02 Other Transfers	\$4,500,000	0	\$0	\$4,500,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$674,953,686	5115.2	\$0	\$535,668,160	\$139,285,526	\$0
FY 2017-18 Actual Expenditures	\$679,989,667	5115.2	\$0	\$540,704,141	\$139,285,526	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$5,035,981)	0	\$0	(\$5,035,981)	\$0	\$0
FY 2017-18 Personal Services Allocation	\$0	5115.2	\$0	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$679,989,667	0	\$0	\$540,704,141	\$139,285,526	\$0
For: 05. Governing Boards, (E) Board of Governors, Colorado State University System,						
FY 2017-18 Final Expenditure Authority	\$674,953,686	5115.2	\$0	\$535,668,160	\$139,285,526	\$0
FY 2017-18 Actual Expenditures	\$679,989,667	5115.2	\$0	\$540,704,141	\$139,285,526	\$0
FY 2017-18 Reversion (Overexpenditure)	(\$5,035,981)	0	\$0	(\$5,035,981)	\$0	\$0
05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College						
	(\$2,708,922)	0	\$0	(\$2,708,922)	\$0	\$0
Trustees of Fort Lewis College	(\$2,708,922) \$57,601,319	0 441.4	\$0 \$0	(\$2,708,922) \$45,816,380	\$0 \$11,784,939	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$54,892,397	441.4	\$0	\$43,107,458	\$11,784,939	
FY 2017-18 Actual Expenditures	\$68,617,311	441.4	\$0	\$56,832,372	\$11,784,939	
FY 2017-18 Reversion (Overexpenditure)	(\$13,724,914)	0	\$0	(\$13,724,914)	\$0	
FY 2017-18 Personal Services Allocation	\$0	441.4	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$68,617,311	0	\$0	\$56,832,372	\$11,784,939	
or: 05. Governing Boards, (F) Trustees of Fort Lewis College, FY 2017-18 Final Expenditure Authority	\$54,892,397	441.4	\$0	\$43,107,458	\$11,784,939	
FY 2017-18 Actual Expenditures	\$68,617,311	441.4	\$0	\$56,832,372	\$11,784,939	
FY 2017-18 Reversion (Overexpenditure)	(\$13,724,914)	0	\$0	(\$13,724,914)	\$0	
05. Governing Boards, (G) Regents of the University Of Colorado, Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act	\$24 977 661	0	\$0	\$24 977 661	\$0	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act	\$24,977,661 \$1,300,638,695	0 8255 5	\$0 \$0	\$24,977,661 \$1,106,320,468	\$0 \$194 318 227	
Regents of the University Of Colorado	\$24,977,661 \$1,300,638,695 \$1,325,616,356	0 8255.5 8255.5	\$0 \$0 \$0	\$24,977,661 \$1,106,320,468 \$1,131,298,129	\$0 \$194,318,227 \$194,318,227	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act	\$1,300,638,695	8255.5	\$0	\$1,106,320,468	\$194,318,227	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$1,300,638,695 \$1,325,616,356	8255.5 8255.5	\$0 \$0	\$1,106,320,468 \$1,131,298,129	\$194,318,227 \$194,318,227	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$1,300,638,695 \$1,325,616,356 \$8,319,466	8255.5 8255.5	\$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466	\$194,318,227 \$194,318,227 \$0	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$1,300,638,695 \$1,325,616,356 \$8,319,466 \$1,333,935,822	8255.5 8255.5 0 8255.5	\$0 \$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466 \$1,139,617,595	\$194,318,227 \$194,318,227 \$0 \$194,318,227	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$1,300,638,695 \$1,325,616,356 \$8,319,466 \$1,333,935,822 \$1,424,526,685	8255.5 8255.5 0 8255.5 8255.5	\$0 \$0 \$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466 \$1,139,617,595 \$1,230,208,458	\$194,318,227 \$194,318,227 \$0 \$194,318,227 \$194,318,227	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$1,300,638,695 \$1,325,616,356 \$8,319,466 \$1,333,935,822 \$1,424,526,685 (\$90,590,863)	8255.5 0 8255.5 8255.5 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466 \$1,139,617,595 \$1,230,208,458 (\$90,590,863)	\$194,318,227 \$194,318,227 \$0 \$194,318,227 \$194,318,227 \$0	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$1,300,638,695 \$1,325,616,356 \$8,319,466 \$1,333,935,822 \$1,424,526,685 (\$90,590,863)	8255.5 0 8255.5 8255.5 0 8255.5	\$0 \$0 \$0 \$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466 \$1,139,617,595 \$1,230,208,458 (\$90,590,863)	\$194,318,227 \$194,318,227 \$0 \$194,318,227 \$194,318,227 \$0	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$1,300,638,695 \$1,325,616,356 \$8,319,466 \$1,333,935,822 \$1,424,526,685 (\$90,590,863) \$0 \$1,424,526,685	8255.5 0 8255.5 8255.5 0 8255.5 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466 \$1,139,617,595 \$1,230,208,458 (\$90,590,863) \$0 \$1,230,208,458	\$194,318,227 \$194,318,227 \$0 \$194,318,227 \$194,318,227 \$0 \$0 \$194,318,227	
Regents of the University Of Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$1,300,638,695 \$1,325,616,356 \$8,319,466 \$1,333,935,822 \$1,424,526,685 (\$90,590,863)	8255.5 0 8255.5 8255.5 0 8255.5	\$0 \$0 \$0 \$0 \$0 \$0	\$1,106,320,468 \$1,131,298,129 \$8,319,466 \$1,139,617,595 \$1,230,208,458 (\$90,590,863)	\$194,318,227 \$194,318,227 \$0 \$194,318,227 \$194,318,227 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
Trustees of the Colorado School of Mines						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,304,968	0	\$0	\$5,304,968	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$170,815,394	952.4	\$0	\$149,330,688	\$21,484,706	
FY 2017-18 Final Appropriation	\$176,120,362	952.4	\$0	\$154,635,656	\$21,484,706	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$176,120,362	952.4	\$0	\$154,635,656	\$21,484,706	
FY 2017-18 Actual Expenditures	\$21,484,706	952.4	\$0	\$0	\$21,484,706	
FY 2017-18 Reversion (Overexpenditure)	\$154,635,656	0	\$0	\$154,635,656	\$0	
FY 2017-18 Personal Services Allocation	\$0	952.4	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$21,484,706	0	\$0	\$0	\$21,484,706	
or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2017-18 Final Expenditures FY 2017-18 Actual Expenditures	\$176,120,362 \$21,484,706	952.4	\$0 \$0	\$154,635,656 \$0	\$21,484,706 \$21,484,706	
	\$176,120,362	952.4	\$0	\$154,635,656	\$21,484,706	
FY 2017-18 Actual Expenditures	\$21,484,706	952.4	\$0	\$0	\$21,484,706	
FY 2017-18 Reversion (Overexpenditure)	\$154,635,656	0	\$0	\$154,635,656	\$0	
05. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado						
HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act	(\$7,294,460) \$159,405,633	0	\$0 \$0	(\$7,294,460) \$119,808,225	\$0 \$39,597,408	
HB18-1322 FY 2018-19 Long Appropriation Act						
HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act	\$159,405,633	1308.0	\$0	\$119,808,225	\$39,597,408	
HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$159,405,633 \$152,111,173	1308.0 1308.0	\$0 \$0	\$119,808,225 \$112,513,765	\$39,597,408 \$39,597,408	
HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$159,405,633 \$152,111,173 \$18,746	1308.0 1308.0	\$0 \$0 \$0	\$119,808,225 \$112,513,765 \$18,746	\$39,597,408 \$39,597,408 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority	\$159,405,633 \$152,111,173 \$18,746 \$152,129,919	1308.0 1308.0 0 1308.0	\$0 \$0 \$0 \$0	\$119,808,225 \$112,513,765 \$18,746 \$112,532,511	\$39,597,408 \$39,597,408 \$0 \$39,597,408	
HB18-1322 FY 2018-19 Long Appropriation Act SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$159,405,633 \$152,111,173 \$18,746 \$152,129,919 \$168,312,642	1308.0 1308.0 0 1308.0 1308.0	\$0 \$0 \$0 \$0 \$0	\$119,808,225 \$112,513,765 \$18,746 \$112,532,511 \$128,715,234	\$39,597,408 \$39,597,408 \$0 \$39,597,408 \$39,597,408	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
For:	05. Governing Boards, (I) University of Northern Colorado,						
FY 2017	-18 Final Expenditure Authority	\$152,129,919	1308.0	\$0	\$112,532,511	\$39,597,408	
FY 2017	-18 Actual Expenditures	\$168,312,642	1308.0	\$0	\$128,715,234	\$39,597,408	
FY 2017	7-18 Reversion (Overexpenditure)	(\$16,182,723)	0	\$0	(\$16,182,723)	\$0	
05. G	overning Boards, (J) State Board for Comm Colleges a	nd Occupational Ed System,					
State	Board for Comm. Colleges and Occupational Ed System	m					
HB18-13	322 FY 2018-19 Long Appropriation Act	(\$17,620,363)	0	\$0	(\$17,620,363)	\$0	
SB 17-25	54 FY 2017-18 General Appropriation Act	\$472,361,987	5848.6	\$0	\$318,652,772	\$153,709,215	
FY 2017	-18 Final Appropriation	\$454,741,624	5848.6	\$0	\$301,032,409	\$153,709,215	
EA-02 O	other Transfers	\$2,813,811	0	\$0	\$2,813,811	\$0	
FY 2017	-18 Final Expenditure Authority	\$457,555,435	5848.6	\$0	\$303,846,220	\$153,709,215	
FY 2017	-18 Actual Expenditures	\$670,988,158	5848.6	\$0	\$242,827,247	\$428,160,911	
FY 2017	-18 Reversion (Overexpenditure)	(\$213,432,723)	0	\$0	\$61,018,973	(\$274,451,696)	
FY 2017	-18 Personal Services Allocation	\$0	5848.6	\$0	\$0	\$0	
FY 2017	-18 Total All Other Operating Allocation	\$670,988,158	0	\$0	\$242,827,247	\$428,160,911	
For:	05. Governing Boards, (J) State Board for Comm Colleges and Occu 7-18 Final Expenditure Authority	pational Ed System, \$457,555,435	5848.6	\$0	\$303,846,220	\$153,709,215	
	-18 Actual Expenditures	\$670,988,158	5848.6		\$242,827,247	\$428,160,911	
	-18 Reversion (Overexpenditure)	(\$213,432,723)	0	\$0 \$0	\$61,018,973	(\$274,451,696)	
06. Lo	ocal District Junior College Grants, (A) Local District Ju		al Distri	ct Junior Colleg			
	ado Mountain College						
	54 FY 2017-18 General Appropriation Act	\$7,833,713	0	\$7,319,484	\$514,229	\$0	
FY 2017	-18 Final Appropriation	\$7,833,713	0	\$7,319,484	\$514,229	\$0	
EA-04 St	tatutory Appropriation or Custodial Funds Adjustment	\$7,319,484	0	\$0	\$7,319,484	\$0	
FY 2017	-18 Final Expenditure Authority	\$15,153,197	0	\$7,319,484	\$7,833,713	\$0	
FY 2017	-18 Actual Expenditures	\$7,319,484	0	\$7,319,484	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2017-18 Total All Other Operating Allocation	\$7,319,484	0	\$7,319,484	\$0	\$0	
Aims Community College						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,223,890	0	\$8,654,810	\$569,080	\$0	
FY 2017-18 Final Appropriation	\$9,223,890	0	\$8,654,810	\$569,080	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$8,654,810	0	\$0	\$8,654,810	\$0	
FY 2017-18 Final Expenditure Authority	\$17,878,700	0	\$8,654,810	\$9,223,890	\$0	
FY 2017-18 Actual Expenditures	\$8,654,810	0	\$8,654,810	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$9,223,890	0	\$0	\$9,223,890	\$0	
FY 2017-18 Total All Other Operating Allocation	\$8,654,810	0	\$8,654,810	\$0	\$0	
EV 2017-18 Final Evnanditura Authority	£33 U31 007	Λ	\$15 074 204	¢17.057.602	0.2	
or: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1)						
	\$33,031,897	0	\$15,974,294	\$17,057,603	\$0	
FY 2017-18 Actual Expenditures	\$15,974,294	0	\$15,974,294	\$0	\$0	
FY 2017-18 Actual Expenditures						
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$15,974,294	0	\$15,974,294	\$0	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs,	\$15,974,294	0	\$15,974,294	\$0	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs	\$15,974,294 \$17,057,603	0	\$15,974,294 \$0	\$0 \$17,057,603	\$0 \$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act	\$15,974,294	0	\$15,974,294	\$0	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs,	\$15,974,294 \$17,057,603 \$900,000	9.0	\$15,974,294 \$0 \$0	\$0 \$17,057,603	\$0 \$0 \$900,000	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act	\$15,974,294 \$17,057,603 \$900,000 \$900,000	9.0 9.0	\$15,974,294 \$0 \$0 \$0	\$0 \$17,057,603 \$0 \$0	\$0 \$0 \$900,000 \$900,000	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0	9.0 9.0	\$15,974,294 \$0 \$0 \$0 \$0	\$0 \$17,057,603 \$0 \$0	\$0 \$0 \$900,000 \$900,000	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0 \$900,000	9.0 9.0 9.0 9.0	\$15,974,294 \$0 \$0 \$0 \$0 \$0	\$0 \$17,057,603 \$0 \$0 \$0 \$0	\$0 \$0 \$900,000 \$900,000 \$0 \$900,000	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (A) Administrative Costs, Administrative Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$15,974,294 \$17,057,603 \$900,000 \$900,000 \$0 \$900,000 \$856,565	9.0 9.0 9.0 9.0 9.0	\$15,974,294 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$17,057,603 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$900,000 \$900,000 \$0 \$900,000 \$856,565	

Total For: 07. Division of Occupational Education, (A) Administrative Costs,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2017-18 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	
FY 2017-18 Actual Expenditures	\$856,565	9.0	\$0	\$0	\$856,565	
FY 2017-18 Reversion (Overexpenditure)	\$43,435	0	\$0	\$0	\$43,435	
07. Division of Occupational Education, (B) State Assistance for Career a State Assistance for Career and Technical Education	and Technical Ed	ucation,				
SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Final Appropriation	\$26,164,481	0	\$ 0	\$ 0	\$26,164,481	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Actual Expenditures	\$26,164,481	0	\$0	\$0	\$26,164,481	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
For: 07. Division of Occupational Education. (B) State Assistance for Career and Technical	al Education.					
For: 07. Division of Occupational Education, (B) State Assistance for Career and Technical FY 2017-18 Final Expenditure Authority	al Education, \$26,164,481	0	\$0	\$0	\$26,164,481	
		0	\$0 \$0	\$0 \$0	\$26,164,481 \$26,164,481	
FY 2017-18 Final Expenditure Authority	\$26,164,481					
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$26,164,481 \$26,164,481 \$0	0	\$0	\$0	\$26,164,481	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (C) Area Vocational School Supplements of the Company of the Com	\$26,164,481 \$26,164,481 \$0	0	\$0	\$0	\$26,164,481	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (C) Area Vocational School Supplemental Colleges	\$26,164,481 \$26,164,481 \$0 port,	0	\$0 \$0	\$0 \$0	\$26,164,481 \$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (C) Area Vocational School Supplemental Colleges SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481 \$26,164,481 \$0 port,	0 0	\$0 \$0 \$10,218,039	\$0 \$0 \$0	\$26,164,481 \$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (C) Area Vocational School Supplemental Colleges SB 17-254 FY 2017-18 General Appropriation Act	\$26,164,481 \$26,164,481 \$0 port, \$10,218,039 \$10,218,039	0 0 0 0	\$0 \$0 \$10,218,039 \$10,218,039	\$0 \$0 \$0 \$0	\$26,164,481 \$0 \$0 \$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (C) Area Vocational School Supplemental Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$26,164,481 \$26,164,481 \$0 port, \$10,218,039 \$10,218,039	0 0 0 0	\$0 \$0 \$10,218,039 \$10,218,039 \$0	\$0 \$0 \$0 \$0 \$0	\$26,164,481 \$0 \$0 \$0 \$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 07. Division of Occupational Education, (C) Area Vocational School Supplemental Colleges SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$26,164,481 \$26,164,481 \$0 port, \$10,218,039 \$10,218,039 \$0 \$10,218,039	0 0 0 0	\$0 \$0 \$10,218,039 \$10,218,039 \$0 \$10,218,039	\$0 \$0 \$0 \$0 \$0 \$0	\$26,164,481 \$0 \$0 \$0 \$0 \$0	

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
or:	07. Division of Occupational Education, (C) Area Vocational School Sup	pport,					
FY 2017-1	18 Final Expenditure Authority	\$10,218,039	0	\$10,218,039	\$0	\$0	
FY 2017-1	18 Actual Expenditures	\$10,218,039	0	\$10,218,039	\$0	\$0	
FY 2017-1	18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
07. Div	vision of Occupational Education, (D) Sponsored Progra	ms, (1) Administration					
Admini	istration						
SB 17-254	4 FY 2017-18 General Appropriation Act	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,2
FY 2017-1	18 Final Appropriation	\$2,220,227	23.0	\$0	\$0	\$0	\$2,220,2
EA-04 Sta	atutory Appropriation or Custodial Funds Adjustment	\$2,681,487	0	\$0	\$0	\$0	\$2,681,4
EA-05 Res	estrictions	(\$2,220,227)	0	\$0	\$0	\$0	(\$2,220,2
FY 2017-1	18 Final Expenditure Authority	\$2,681,487	23.0	\$0	\$0	\$0	\$2,681,4
FY 2017-1	18 Actual Expenditures	\$2,243,132	23.0	\$0	\$0	\$0	\$2,243,
FY 2017-1	18 Reversion (Overexpenditure)	\$438,355	0	\$0	\$0	\$0	\$438,
FY 2017-1	18 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	
FY 2017-1	18 Total All Other Operating Allocation	\$2,243,132	0	\$0	\$0	\$0	\$2,243,
or:	07. Division of Occupational Education, (D) Sponsored Programs, (1) A	dministration					
FY 2017-1	18 Final Expenditure Authority	\$2,681,487	23.0	\$0	\$0	\$0	\$2,681,
FY 2017-1	18 Actual Expenditures	\$2,243,132	23.0	\$0	\$0	\$0	\$2,243,
FY 2017-1	18 Reversion (Overexpenditure)	\$438,355	0	\$0	\$0	\$0	\$438,
07. Div	vision of Occupational Education, (D) Sponsored Progra	ms, (2) Programs					
SB 17-254	4 FY 2017-18 General Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353,
FY 2017-1	18 Final Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353,
EA-04 Sta	atutory Appropriation or Custodial Funds Adjustment	\$19,093,915	0	\$0	\$0	\$0	\$19,093,
EA-05 Res	estrictions	(\$13,353,751)	0	\$0	\$0	\$0	(\$13,353,7
FY 2017-1	18 Final Expenditure Authority	\$19,093,915	0	\$0	\$0	\$0	\$19,093,
	18 Actual Expenditures	\$15,922,730	0	\$0	\$0	\$0	\$15,922,

			0		Reappropriated	
FY 2017-18 Reversion (Overexpenditure)	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2017-18 Reversion (Overexpenditure)	\$3,171,185	0	\$0	\$0	\$0	\$3,171,18
FY 2017-18 Total All Other Operating Allocation	\$15,922,730	0	\$0	\$0	\$0	\$15,922,73
For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
FY 2017-18 Final Expenditure Authority	\$19,093,915	0	\$0	\$0	\$0	\$19,093,91
FY 2017-18 Actual Expenditures	\$15,922,730	0	\$0	\$0	\$0	\$15,922,73
FY 2017-18 Reversion (Overexpenditure)	\$3,171,185	0	\$0	\$0	\$0	\$3,171,18
07. Division of Occupational Education, (E) Colorado First Customized Job Colorado First Customized Job Training						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2017-18 Final Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2017-18 Actual Expenditures	\$3,776,766	0	\$0	\$0	\$3,776,766	\$
FY 2017-18 Reversion (Overexpenditure)	\$723,234	0	\$0	\$0	\$723,234	\$
FY 2017-18 Total All Other Operating Allocation	\$3,776,766	0	\$0	\$0	\$3,776,766	\$
For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training,						
FY 2017-18 Final Expenditure Authority	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2017-18 Actual Expenditures	\$3,776,766	0	\$0	\$0	\$3,776,766	\$
FY 2017-18 Reversion (Overexpenditure)	\$723,234	0	\$0	\$0	\$723,234	\$
08. Auraria Higher Education Center, (A) Administrative Costs, Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$21,493,175	190.2	\$0	\$0	\$21,493,175	Ş
FY 2017-18 Final Appropriation	\$21,493,175	190.2	\$0	\$0	\$21,493,175	•
	\$0	0	\$0	\$0	\$0	Ç

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175	9
FY 2017-18 Actual Expenditures	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$
FY 2017-18 Reversion (Overexpenditure)	\$1,480,522	0	\$0	\$0	\$1,480,522	\$
FY 2017-18 Personal Services Allocation	\$0	190.2	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$20,012,653	0	\$0	\$0	\$20,012,653	\$
For: 08. Auraria Higher Education Center, (A) Administrative Costs,						
FY 2017-18 Final Expenditure Authority	\$21,493,175	190.2	\$0	\$0	\$21,493,175	\$
FY 2017-18 Actual Expenditures	\$20,012,653	190.2	\$0	\$0	\$20,012,653	\$
FY 2017-18 Reversion (Overexpenditure)	\$1,480,522	0	\$0	\$0	\$1,480,522	\$0
Central Administration SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$1,184,667 \$1,184,667	12.0 12.0	\$0 \$0	\$1,068,325 \$1,068,325	\$0 \$0	\$116,34 \$116,34
EA-02 Other Transfers	\$224,739	0	\$0	\$224,739	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$324,531	0	\$0	\$0	\$0	\$324,53
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342
FY 2017-18 Final Expenditure Authority	\$1,617,595	12.0	\$0	\$1,293,064	\$0	\$324,53
FY 2017-18 Actual Expenditures	\$1,577,582	10.0	\$0	\$1,276,177	\$0	\$301,40
FY 2017-18 Reversion (Overexpenditure)	\$40,013	2.0	\$0	\$16,887	\$0	\$23,12
FY 2017-18 Personal Services Allocation	\$1,213,683	10.0	\$0	\$912,278	\$0	\$301,40
FY 2017-18 Total All Other Operating Allocation	\$363,900	0	\$0	\$363,900	\$0	\$
Facilities Management SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$
FY 2017-18 Final Appropriation	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$
EA-02 Other Transfers	\$320,953	0	\$0	\$320,953	\$0	\$
FY 2017-18 Final Expenditure Authority	\$1,798,403	7.5	\$0	\$1,798,403	\$0	\$

			0	0	Reappropriated	F. C. 15
FY 2017-18 Actual Expenditures	Total Funds \$1,786,472	10.0	General Fund \$0	\$1,786,472	Funds \$0	Federal Fun
· · · · · · · · · · · · · · · · · · ·						
FY 2017-18 Reversion (Overexpenditure)	\$11,931	(2.5)	\$0	\$11,931	\$0	
FY 2017-18 Personal Services Allocation	\$927,832	10.0	\$0	\$927,832	\$0	
FY 2017-18 Total All Other Operating Allocation	\$858,640	0	\$0	\$858,640	\$0	
Lease Purchase of Colorado History Museum						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,121,813	0	\$0	\$3,121,813	\$0	
FY 2017-18 Final Appropriation	\$3,121,813	0	\$0	\$3,121,813	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$3,121,813	0	\$0	\$3,121,813	\$0	
FY 2017-18 Actual Expenditures	\$3,013,304	0	\$0	\$3,013,304	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$108,509	0	\$0	\$108,509	\$0	
FY 2017-18 Total All Other Operating Allocation	\$3,013,304	0	\$0	\$3,013,304	\$0	
or: 09. History Colorado, (A) Central Administration,						\$324.
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority	\$6,537,811	19.5	\$0	\$6,213,280	\$0	
or: 09. History Colorado, (A) Central Administration,						\$324, \$301, \$23,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$6,537,811 \$6,377,358	19.5 20.0	\$0 \$0	\$6,213,280 \$6,075,953	\$0 \$0	\$301,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act	\$6,537,811 \$6,377,358 \$160,453 \$4,611,859	19.5 20.0 (0.5)	\$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327 \$4,537,882	\$0 \$0 \$0	\$301, \$23, \$73,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center	\$6,537,811 \$6,377,358 \$160,453	19.5 20.0 (0.5)	\$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327	\$0 \$0 \$0	\$301, \$23, \$73,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act	\$6,537,811 \$6,377,358 \$160,453 \$4,611,859	19.5 20.0 (0.5)	\$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327 \$4,537,882	\$0 \$0 \$0	\$301, \$23, \$73,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$6,537,811 \$6,377,358 \$160,453 \$4,611,859 \$4,611,859	19.5 20.0 (0.5) 56.4 56.4	\$0 \$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327 \$4,537,882 \$4,537,882	\$0 \$0 \$0	\$301, \$23, \$73, \$73 ,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$6,537,811 \$6,377,358 \$160,453 \$4,611,859 \$4,611,859 \$293,794	19.5 20.0 (0.5) 56.4 56.4	\$0 \$0 \$0 \$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327 \$4,537,882 \$4,537,882 \$293,794	\$0 \$0 \$0 \$0 \$0	\$301,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,537,811 \$6,377,358 \$160,453 \$4,611,859 \$4,611,859 \$293,794 \$1,108,755	19.5 20.0 (0.5) 56.4 56.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327 \$4,537,882 \$4,537,882 \$293,794 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$301, \$23, \$73, \$73 ,
or: 09. History Colorado, (A) Central Administration, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. History Colorado, (B) History Colorado Museums, History Colorado Center SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$6,537,811 \$6,377,358 \$160,453 \$4,611,859 \$4,611,859 \$293,794 \$1,108,755 (\$73,977)	19.5 20.0 (0.5) 56.4 56.4 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,213,280 \$6,075,953 \$137,327 \$4,537,882 \$4,537,882 \$293,794 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$301, \$23, \$73, \$1,108, (\$73,9

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2017-18 Personal Services Allocation	\$3,376,388	40.3	\$0	\$3,180,938	\$0	\$195,449
FY 2017-18 Total All Other Operating Allocation	\$1,524,676	0	\$0	\$1,136,774	\$0	\$387,902
Community Museums						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
EA-02 Other Transfers	\$235,462	0	\$0	\$235,462	\$0	\$0
EA-03 Rollforward Authority	(\$155,682)	0	(\$155,682)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$37,124	0	\$0	\$0	\$0	\$37,124
FY 2017-18 Final Expenditure Authority	\$3,065,504	20.5	\$1,305,719	\$1,722,662	\$0	\$37,124
FY 2017-18 Actual Expenditures	\$3,051,727	19.4	\$1,305,719	\$1,719,986	\$0	\$26,022
FY 2017-18 Reversion (Overexpenditure)	\$13,778	1.1	\$0	\$2,676	\$0	\$11,102
FY 2017-18 Personal Services Allocation	\$1,681,233	19.4	\$515,601	\$1,163,297	\$0	\$2,335
FY 2017-18 Total All Other Operating Allocation	\$1,370,494	0	\$790,118	\$556,689	\$0	\$23,687
or: 09. History Colorado, (B) History Colorado Museums,						
FY 2017-18 Final Expenditure Authority	\$9,005,936	76.9	\$1,305,719	\$6,554,338	\$0	\$1,145,879
FY 2017-18 Actual Expenditures	\$7,952,791	59.7	\$1,305,719	\$6,037,699	\$0	\$609,373
FY 2017-18 Reversion (Overexpenditure)	\$1,053,145	17.2	\$0	\$516,639	\$0	\$536,506
09. History Colorado, (C) Office of Archeology and Historic Preservation, Office of Archeology and Historic Preservation						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
FY 2017-18 Final Appropriation	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
EA-02 Other Transfers	\$235,485	0	\$0	\$235,485	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,367,440	0	\$0	\$0	\$0	\$1,367,440
EA-05 Restrictions	(\$784,131)	0	\$0	\$0	\$0	(\$784,131)
FY 2017-18 Final Expenditure Authority	\$2,369,328	23.0	\$0	\$904,605	\$97,283	\$1,367,440

P. 2017-18 Actual Expanditures		Total Funda	FTE	General Fund		Reappropriated Funds	Federal Fund
Pry 2017-18 Reversion (Oversupponditure)	FY 2017-18 Actual Expenditures						\$1,018,1
Properties Pro							\$349,20
Pr 2017-18 Total All Other Operating Allocation							
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2017-18 Final Expenditure Authority							\$677,34
FY 2017-18 Final Expenditure Authority \$2,369,328 23.0 \$0 \$904,605 \$97,283 \$1,365 \$1,011 \$1,005 \$1,011 \$1,005 \$1,011 \$1,005 \$1,011 \$1,005 \$1,011 \$1,005 \$1,011 \$1,005 \$1,011 \$1,005 \$1,011 \$1,005 \$1,0	FY 2017-18 Total All Other Operating Allocation	\$481,480	0	\$0	\$140,652	\$0	\$340,82
FY 2017-18 Reversion (Overexpenditures \$1,771,612 16.5 \$0 \$707,355 \$46,085 \$1,014 \$1,024 \$1,0	or: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
Pr 2017-18 Reversion (Overexpenditure) \$597,716 6.5 \$0 \$197,250 \$51,198 \$34 \$34 \$34 \$34 \$34 \$34 \$34 \$3	FY 2017-18 Final Expenditure Authority	\$2,369,328	23.0	\$0	\$904,605	\$97,283	\$1,367,44
09. History Colorado, (D) State Historical Fund Program, Administration SB 17-254 FY 2017-18 General Appropriation Act \$1,703,303 18.0 \$0 \$1,703,303 \$0 FY 2017-18 Final Appropriation \$1,703,303 18.0 \$0 \$1,703,303 \$0 EA-02 Other Transfers \$190,878 0 \$0 \$190,878 \$0 EA-02 Other Transfers \$190,878 10 \$0 \$1,804,181 \$0 EA-02 Other Transfers \$1,804,181 18.0 \$0 \$1,804,181 \$0 FY 2017-18 Final Expenditure Authority \$1,894,181 18.0 \$0 \$1,804,181 \$0 FY 2017-18 Final Expenditure Overexpenditures \$1,601,632 13.8 \$0 \$1,501,632 \$0 FY 2017-18 Reversion (Overexpenditure) \$229,549 4.2 \$0 \$229,549 \$0 FY 2017-18 Personal Services Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$573,213 0 \$0 \$573,213 \$0 Statewide Preservation Grants SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$0 \$8,250,000 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$0 \$413,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$0 \$8,423,171 50 FY 2017-18 Reversion (Overexpenditure) \$3,423,171 0 \$0 \$0 \$8,423,171 50 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Actual Expenditures	\$1,771,612	16.5	\$0	\$707,355	\$46,085	\$1,018,17
Administration SB 17-254 FY 2017-18 General Appropriation Act \$1,703,303 18.0 \$0 \$1,703,303 \$0 FY 2017-18 Final Appropriation \$1,703,303 18.0 \$0 \$1,703,303 \$0 EA-02 Other Transfers \$190,878 0 \$0 \$190,878 \$0 EA-02 Other Transfers \$1,804,181 18.0 \$0 \$1,884,181 \$0 FY 2017-18 Final Expenditure Authority \$1,894,181 18.0 \$0 \$1,884,181 \$0 FY 2017-18 Actual Expenditures \$1,601,632 13.8 \$0 \$1,601,632 \$0 FY 2017-18 Reversion (Overexpenditure) \$2,92,549 4.2 \$0 \$2,92,549 \$0 FY 2017-18 Total All Other Operating Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$5,73,213 0 \$0 \$0 \$5,73,213 \$0 SS 41,228,420 \$0 FY 2017-18 Final Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation Custodial Funds Adjustment \$13,471,778 0 \$0 \$0 \$1,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,21,778 0 \$0 \$3,471,778 \$0 FY 2017-18 Final Expenditure Authority \$1,471,778 0 \$0 \$3,471,778 \$0 FY 2017-18 Final Expenditure Authority \$1,471,778 0 \$0 \$3,471,7778 \$0 FY 2017-18 Final Expenditure Authority \$1,471,778 0 \$0 \$3,471,778 \$0 FY 2017-18 Final Expenditure Authority \$1,472,778 0 \$0 \$3,471,778 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,32,86,07 0 \$0 \$1,328,607 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,32,86,07 0 \$0 \$1,328,607 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,32,86,07 0 \$0 \$1,328,607 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,32,86,07 0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,32,86,07 0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,32,86,67 0 \$0 FY 2017-18 Final Expenditure \$1,42,82,82	FY 2017-18 Reversion (Overexpenditure)	\$597,716	6.5	\$0	\$197,250	\$51,198	\$349,20
FY 2017-18 Final Appropriation \$1,703,303 18.0 \$0 \$1,703,303 \$0 EA-02 Other Transfers \$190,878 0 \$0 \$190,878 \$0 FY 2017-18 Final Expenditure Authority \$1,894,181 18.0 \$0 \$1,894,181 \$0 FY 2017-18 Actual Expenditures \$1,601,632 13.8 \$0 \$1,601,632 \$0 FY 2017-18 Reversion (Overexpenditure) \$292,549 4.2 \$0 \$292,549 \$0 FY 2017-18 Personal Services Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$8,353,213 0 \$0 \$5,73,213 \$0 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Expenditure Authority \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0							
EA-02 Other Transfers	SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	
FY 2017-18 Final Expenditure Authority \$1,894,181 18.0 \$0 \$1,894,181 \$0 FY 2017-18 Actual Expenditures \$1,601,632 13.8 \$0 \$1,601,632 \$0 FY 2017-18 Reversion (Overexpenditure) \$292,549 4.2 \$0 \$292,549 \$0 FY 2017-18 Personal Services Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$573,213 0 \$0 \$573,213 \$0 Statewide Preservation Grants Statewide Preservation Grants SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation S8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Expenditure Authority \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditure Authority \$13,298,607 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Final Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	
FY 2017-18 Actual Expenditures \$1,601,632 13.8 \$0 \$1,601,632 \$0 FY 2017-18 Reversion (Overexpenditure) \$292,549 4.2 \$0 \$292,549 \$0 FY 2017-18 Personal Services Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$573,213 0 \$0 \$573,213 \$0 Statewide Preservation Grants \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	EA-02 Other Transfers	\$190,878	0	\$0	\$190,878	\$0	:
FY 2017-18 Reversion (Overexpenditure) \$292,549 4.2 \$0 \$292,549 \$0 FY 2017-18 Personal Services Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$573,213 0 \$0 \$573,213 \$0 Statewide Preservation Grants SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Final Expenditure Authority	\$1,894,181	18.0	\$0	\$1,894,181	\$0	
FY 2017-18 Personal Services Allocation \$1,028,420 13.8 \$0 \$1,028,420 \$0 FY 2017-18 Total All Other Operating Allocation \$573,213 0 \$0 \$573,213 \$0 Statewide Preservation Grants SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$13,271,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Actual Expenditures	\$1,601,632	13.8	\$0	\$1,601,632	\$0	
FY 2017-18 Total All Other Operating Allocation \$573,213 0 \$0 \$573,213 \$0 Statewide Preservation Grants SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Reversion (Overexpenditure)	\$292,549	4.2	\$0	\$292,549	\$0	
Statewide Preservation Grants SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Personal Services Allocation	\$1,028,420	13.8	\$0	\$1,028,420	\$0	
\$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Total All Other Operating Allocation	\$573,213	0	\$0	\$573,213	\$0	
SB 17-254 FY 2017-18 General Appropriation Act \$8,250,000 0 \$0 \$8,250,000 \$0 FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0							
FY 2017-18 Final Appropriation \$8,250,000 0 \$0 \$8,250,000 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	Statewide Preservation Grants						
EA-04 Statutory Appropriation or Custodial Funds Adjustment \$13,471,778 0 \$0 \$13,471,778 \$0 FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	
FY 2017-18 Final Expenditure Authority \$21,721,778 0 \$0 \$21,721,778 \$0 FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Final Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	
FY 2017-18 Actual Expenditures \$8,423,171 0 \$0 \$8,423,171 \$0 FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,471,778	0	\$0	\$13,471,778	\$0	
FY 2017-18 Reversion (Overexpenditure) \$13,298,607 0 \$0 \$13,298,607 \$0	FY 2017-18 Final Expenditure Authority	\$21,721,778	0	\$0	\$21,721,778	\$0	
	FY 2017-18 Actual Expenditures	\$8,423,171	0	\$0	\$8,423,171	\$0	
FY 2017-18 Personal Services Allocation \$5.000 0 \$0 \$5.000 \$0	FY 2017-18 Reversion (Overexpenditure)	\$13,298,607	0	\$0	\$13,298,607	\$0	
	FY 2017-18 Personal Services Allocation	\$5,000	0	\$0	\$5,000	\$0	,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
FY 2017-18 Total All Other Operating Allocation	\$8,418,171	0	\$0	\$8,418,171	\$0	rederal r
Gaming Cities Distributions						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	
FY 2017-18 Final Appropriation	\$5,300,000	0	\$0	\$5,300,000	\$0	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$5,300,000	0	\$0	\$5,300,000	\$0	
FY 2017-18 Actual Expenditures	\$5,077,093	0	\$0	\$5,077,093	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$222,907	0	\$0	\$222,907	\$0	
FY 2017-18 Total All Other Operating Allocation	\$5,077,093	0	\$0	\$5,077,093	\$0	
or: 09. History Colorado, (D) State Historical Fund Program,	\$20.04F.0F0	10.0	C O	\$20.04F.0F0	ФО.	
FY 2017-18 Final Expenditure Authority EV 2017-18 Actual Expanditures	\$28,915,959	18.0	\$0	\$28,915,959	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$15,101,897	13.8	\$0 \$0	\$15,101,897	\$0 \$0	
1 1 2017-10 Neversion (Overexpenditure)	\$13,814,062	4.2	φυ	\$13,814,062	φυ	
09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
Cumbres and Toltec Railroad Commission						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	
FY 2017-18 Final Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	
EA-03 Rollforward Authority	(\$1,154,436)	0	(\$1,154,436)	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$805,564	0	\$140,564	\$665,000	\$0	
FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$645,000	0	(\$0)	\$645,000	\$0	
FY 2017-18 Total All Other Operating Allocation	\$160,564	0	\$140,564	\$20,000	\$0	
or: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$645,000	0	(\$0)	\$645,000	\$0	\$
For Cabinet: Department of Higher Education						
FY 2017-18 Final Appropriation	\$4,293,395,457	25087.2	\$894,907,900	\$2,637,471,193	\$738,374,874	\$22,641,49
FY 2017-18 Final Expenditure Authority	\$4,394,870,771	25087.2	\$893,190,239	\$2,706,081,645	\$738,374,874	\$57,224,01
FY 2017-18 Actual Expenditures	\$4,383,838,447	25087.2	\$892,912,938	\$2,466,399,037	\$995,866,139	\$28,660,33
FY 2017-18 Reversion (Overexpenditure)	\$11,032,323	0	\$277,301	\$239,682,608	(\$257,491,265)	\$28,563,67
FY 2017-18 Personal Services Allocation	\$18,078,027	25087.2	\$540,915	\$11,525,987	\$3,019,051	\$2,992,07
FY 2017-18 Total All Other Operating Allocation	\$4,365,760,420	0	\$892,372,023	\$2,454,873,050	\$992,847,088	\$25,668,26
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$

01. Department Administrative Office, (A) Administrative Office,	Total Funds	FTE	Onward Freed	O I		
01. Department Administrative Office, (A) Administrative Office,		116	General Fund	Cash Funds	Funds	Federal F
01. Department Administrative Office, (A) Administrative Office,			*Data is through A	accounting Period 15 ///	// Data is rounded to	the nearest
Health, Life, And Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$52
FY 2018-19 Final Appropriation	\$1,997,752	0	\$99,972	\$1,025,168	\$345,127	\$52
EA-01 Centrally Appropriated Line Item Transfers	(\$470,637)	0	\$0	(\$125,510)	(\$345,127)	
EA-02 Other Transfers	(\$999,630)	0	(\$99,972)	(\$899,658)	\$0	
EA-05 Restrictions	(\$527,485)	0	\$0	\$0	\$0	(\$52
FY 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
	\$0	0	¢0	¢0	¢0	
FY 2018-19 Actual Expenditures	40	U	\$0	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure) Short-term Disability	\$0 \$20,759	0	\$0 \$0	\$0 \$0 \$10,945	\$ 0 \$ 0 \$4,102	
FY 2018-19 Reversion (Overexpenditure) Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act	\$0 \$20,759	0	\$0 \$534	\$0 \$10,945	\$0 \$4,102	9
Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$20,759 \$20, 759	0 0 0	\$0 \$534 \$534	\$10,945 \$10,945	\$4,102 \$4,102	
FY 2018-19 Reversion (Overexpenditure) Short-term Disability	\$20,759 \$20,759 (\$5,230)	0 0 0	\$534 \$534 \$534	\$10,945 \$10,945 (\$1,128)	\$4,102 \$4,102 (\$4,102)	
FY 2018-19 Reversion (Overexpenditure) Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$20,759 \$20, 759	0 0 0	\$0 \$534 \$534	\$10,945 \$10,945	\$4,102 \$4,102	
Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions	\$20,759 \$20,759 (\$5,230) (\$10,351)	0 0 0	\$534 \$534 \$534 \$0 (\$534)	\$10,945 \$10,945 \$10,945 (\$1,128) (\$9,817)	\$4,102 \$4,102 (\$4,102) \$0	:
Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$20,759 \$20,759 \$20,759 (\$5,230) (\$10,351) (\$5,178)	0 0 0 0	\$534 \$534 \$0 (\$534) \$0	\$10,945 \$10,945 (\$1,128) (\$9,817) \$0	\$4,102 \$4,102 (\$4,102) \$0 \$0	

					Reappropriated	
EA-05 Restrictions	Total Funds	FTE	General Fund	Cash Funds	Funds \$0	Federal Fund
FY 2018-19 Final Expenditure Authority	(\$152,749)	0	\$0	\$0		(\$152,74
	\$0	0	\$0	\$0	\$0	\$
FY 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	•
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	•
Supplemental Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,74
FY 2018-19 Final Appropriation	\$612,341	0	\$15,751	\$322,835	\$121,006	\$152,74
EA-01 Centrally Appropriated Line Item Transfers	(\$155,127)	0	\$0	(\$34,121)	(\$121,006)	:
EA-02 Other Transfers	(\$304,465)	0	(\$15,751)	(\$288,714)	\$0	(
EA-05 Restrictions	(\$152,749)	0	\$0	\$0	\$0	(\$152,74
Y 2018-19 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
Y 2018-19 Actual Expenditures	\$0	0	\$0	\$0	\$0	;
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	9
Salary Survey HB18-1322 FY 2018-19 Long Appropriation Act SB 19-207 FY 2019-20 Long Bill	\$398,081 \$0	0	\$10,239 \$0	\$209,874 \$0	\$78,666 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act						
HB18-1322 FY 2018-19 Long Appropriation Act SB 19-207 FY 2019-20 Long Bill	\$0	0	\$0	\$0	\$0	\$99,30 \$ \$99,3 0
HB18-1322 FY 2018-19 Long Appropriation Act SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$0 \$398,081	0 0	\$0 \$10,239	\$0 \$209,874	\$0 \$78,666	\$99,30
HB18-1322 FY 2018-19 Long Appropriation Act GB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$0 \$398,081 (\$298,779)	0 0 0	\$0 \$10,239 (\$10,239)	\$0 \$209,874 (\$209,874)	\$0 \$78,666 (\$78,666)	\$99,30 \$
HB18-1322 FY 2018-19 Long Appropriation Act BB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$0 \$398,081 (\$298,779) \$0	0 0 0 0	\$0 \$10,239 (\$10,239) \$0	\$0 \$209,874 (\$209,874) \$0	\$0 \$78,666 (\$78,666) \$0	\$99,3
HB18-1322 FY 2018-19 Long Appropriation Act SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions	\$0 \$398,081 (\$298,779) \$0 (\$99,302)	0 0 0 0	\$0 \$10,239 (\$10,239) \$0 \$0	\$0 \$209,874 (\$209,874) \$0 \$0	\$0 \$78,666 (\$78,666) \$0 \$0	\$99,3 (\$99,30

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2018-19 Final Appropriation	\$80,371	0	\$0	\$45,626	\$34,745	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$80,371	0	\$0	\$45,626	\$34,745	
FY 2018-19 Actual Expenditures	\$80,371	0	\$0	\$45,626	\$34,745	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$80,371	0	\$0	\$45,626	\$34,745	
Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$90,683	0	\$0	\$52,852	\$37,831	
SB 19-207 FY 2019-20 Long Bill	\$39,916	0	\$0	\$39,916	\$0	
FY 2018-19 Final Appropriation	\$130,599	0	\$0	\$92,768	\$37,831	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$130,599	0	\$0	\$92,768	\$37,831	
FY 2018-19 Actual Expenditures	\$77,450	0	\$0	\$39,619	\$37,831	
FY 2018-19 Reversion (Overexpenditure)	\$53,149	0	\$0	\$53,149	\$0	
FY 2018-19 Total All Other Operating Allocation	\$77,450	0	\$0	\$39,619	\$37,831	
Administrative Law Judge Services						
-	\$1,281	0	\$0	\$1,281	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,281 \$1,281	0 0	\$0 \$0	\$1,281 \$1,281	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation						
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers	\$1,281	0	\$0	\$1,281	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority	\$1,281 \$0	0	\$0 \$0	\$1,281 \$0	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$1,281 \$0 \$1,281	0 0 0	\$0 \$0 \$0	\$1,281 \$0 \$1,281	\$0 \$0 \$0	
Administrative Law Judge Services HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$1,281 \$0 \$1,281 \$1,281	0 0 0	\$0 \$0 \$0 \$0	\$1,281 \$0 \$1,281 \$1,281	\$0 \$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$1,281 \$0 \$1,281 \$1,281 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,281 \$0 \$1,281 \$1,281 \$0	\$0 \$0 \$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$1,281 \$0 \$1,281 \$1,281 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,281 \$0 \$1,281 \$1,281 \$0	\$0 \$0 \$0 \$0 \$0	

Act Collect Transfers S		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Y 2018-19 Final Expenditure Authority \$2,344,510 0 \$2,049,082 \$287,479 \$7,049 Y 2018-19 Actual Expenditures \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 Y 2018-19 Reversion (Overexpenditure) \$33 0 \$0 \$0 \$33 \$0 Y 2018-19 Reversion (Overexpenditure) \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 Y 2018-19 Total All Other Operating Allocation \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 Y 2018-19 Total All Other Operating Allocation \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 Y 2018-19 Total All Other Operating Allocation \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Total All Appropriation \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Final Expenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Final Expenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Actual Expenditure \$1,180 0 \$0 \$0 \$12,960 \$311,967 Y 2018-19 Actual Expenditure \$1,180 0 \$0 \$0 \$12,960 \$310,267 Y 2018-19 Final Expenditure \$423,247 0 \$0 \$0 \$112,960 \$310,267 Y 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$0 \$112,960 \$310,267 Y 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,680 Y 2018-19 Final Expenditure \$449,047 \$449,050 Y 2018-19 Final Expenditure Authority \$449,050 Y 2018-19 Final Expenditure Section (Overexpenditure) \$449,050 Y 2018-19 Final Expenditure Section (Overexpendi	FY 2018-19 Final Appropriation	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	
Y 2018-19 Actual Expenditures \$2,344,477 0 \$2,040,082 \$287,446 \$7,040 Y 2018-19 Reversion (Overexpenditure) \$33 0 \$0 \$33 \$0 Y 2018-19 Total All Other Operating Allocation \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 P 2018-19 Total All Other Operating Allocation \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 P 2018-19 Total All Other Operating Allocation \$2,344,477 0 \$2,049,082 \$287,446 \$7,949 P 2018-19 Total All Other Operating Allocation \$424,927 0 \$0 \$112,960 \$311,967 P 2018-19 Total All Other Operating Allocation \$424,927 0 \$0 \$112,960 \$311,967 P 2018-19 Reversion (Overexpenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 P 2018-19 Reversion (Overexpenditure) \$1,680 0 \$0 \$112,960 \$310,287 P 2018-19 Reversion (Overexpenditure) \$1,680 0 \$0 \$112,960 \$310,287 P 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$112,960 \$310,287 P 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$112,960 \$310,287 P 2018-19 Total All Other Operating Allocation \$475,659 0 \$100,000 \$340,754 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 P 2018-19 Timal Expenditure Authority \$475,659 0 \$100,0	EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
Y 2018-19 Roversion (Overexpenditure) S 33 0 \$0 \$3 \$3 \$0	FY 2018-19 Final Expenditure Authority	\$2,344,510	0	\$2,049,082	\$287,479	\$7,949	
	FY 2018-19 Actual Expenditures	\$2,344,477	0	\$2,049,082	\$287,446	\$7,949	
Leased Space Bits-1322 FY 2018-19 Long Appropriation Act \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Final Appropriation \$424,927 0 \$0 \$112,960 \$311,967 Act 2 Other Transfers \$0 0 \$0 \$0 \$0 \$0 Y 2018-19 Final Expenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Actual Expenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Actual Expenditure Overexpenditure) \$1,880 0 \$0 \$112,960 \$310,287 Y 2018-19 Poversion (Overexpenditure) \$1,880 0 \$0 \$0 \$12,960 \$310,287 Y 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$0 \$112,960 \$310,287 Payments to OIT Bits-1322 FY 2018-19 Long Appropriation Act \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Appropriation \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 \$34,905	FY 2018-19 Reversion (Overexpenditure)	\$33	0	\$0	\$33	\$0	
### 1-322 FY 2018-19 Long Appropriation Act \$424,927 0	FY 2018-19 Total All Other Operating Allocation	\$2,344,477	0	\$2,049,082	\$287,446	\$7,949	
Y 2018-19 Final Appropriation \$424,927 0 \$0 \$112,860 \$311,967 A-02 Other Transfers \$0 0 \$0 \$0 \$0 \$0 Y 2018-19 Final Expenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Actual Expenditures \$423,247 0 \$0 \$112,960 \$310,287 Y 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$112,960 \$310,287 Payments to OIT \$423,247 0 \$0 \$340,754 \$34,905 Y 2018-19 Final Appropriation Act \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Appropriation \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$338,316 <t< td=""><td>Leased Space</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Leased Space						
A 02 Other Transfers	HB18-1322 FY 2018-19 Long Appropriation Act	\$424,927	0	\$0	\$112,960	\$311,967	
Y 2018-19 Final Expenditure Authority \$424,927 0 \$0 \$112,960 \$311,967 Y 2018-19 Actual Expenditures \$423,247 0 \$0 \$10,286 \$310,287 Y 2018-19 Reversion (Overexpenditure) \$1,680 0 \$0 \$0 \$1,680 Y 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$112,960 \$310,287 Payments to OIT B18-1322 FY 2018-19 Long Appropriation Act \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Appropriation \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Pinal Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$0 \$2,438 \$0 Y 2018-19 Total All Other Operating Allocation \$473,221	Y 2018-19 Final Appropriation	\$424,927	0	\$0	\$112,960	\$311,967	
Y 2018-19 Actual Expenditures \$423,247 0 \$0 \$112,960 \$310,287 Y 2018-19 Reversion (Overexpenditure) \$1,680 0 \$0 \$0 \$112,960 \$310,287 P 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$112,960 \$310,287 Payments to OIT B18-1322 FY 2018-19 Long Appropriation Act \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Appropriation \$475,659 0 \$100,000 \$340,754 \$34,905 A-02 Other Transfers \$0 0 \$0 \$0 \$0 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$0 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473	EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
Y 2018-19 Reversion (Overexpenditure) \$1,680 0 \$0 \$0 \$1,680 Y 2018-19 Total All Other Operating Allocation \$423,247 0 \$0 \$112,960 \$310,287 Payments to OIT B18-1322 FY 2018-19 Long Appropriation Act \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Appropriation \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Actual Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$300,000 \$300,000 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000	Y 2018-19 Final Expenditure Authority	\$424,927	0	\$0	\$112,960	\$311,967	
Payments to OIT	Y 2018-19 Actual Expenditures	\$423,247	0	\$0	\$112,960	\$310,287	
Payments to OIT B18-1322 FY 2018-19 Long Appropriation Act	Y 2018-19 Reversion (Overexpenditure)	\$1,680	0	\$0	\$0	\$1,680	
Sample S	FY 2018-19 Total All Other Operating Allocation	\$423,247	0	\$0	\$112,960	\$310,287	
Y 2018-19 Final Appropriation \$475,659 0 \$100,000 \$340,754 \$34,905 A-02 Other Transfers \$0 0 \$0 \$0 \$0 Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Actual Expenditures \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$0 \$2,438 \$0 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Information Technology Revolving Fund Transfer \$0 0 \$0 \$0 \$0	Payments to OIT						
A-02 Other Transfers \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	IB18-1322 FY 2018-19 Long Appropriation Act	\$475,659	0	\$100,000	\$340,754	\$34,905	
Y 2018-19 Final Expenditure Authority \$475,659 0 \$100,000 \$340,754 \$34,905 Y 2018-19 Actual Expenditures \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$0 \$2,438 \$0 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Information Technology Revolving Fund Transfer \$0 0 \$0 \$0 \$0	Y 2018-19 Final Appropriation	\$475,659	0	\$100,000	\$340,754	\$34,905	
Y 2018-19 Actual Expenditures \$473,221 0 \$100,000 \$338,316 \$34,905 Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$0 \$2,438 \$0 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Information Technology Revolving Fund Transfer \$0 0 \$0 \$0 \$0	A-02 Other Transfers	\$0	0	\$0	\$0	\$0	
Y 2018-19 Reversion (Overexpenditure) \$2,438 0 \$0 \$2,438 \$0 Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Information Technology Revolving Fund Transfer \$0 0 \$0 \$0 \$0 CORE Operations	Y 2018-19 Final Expenditure Authority	\$475,659	0	\$100,000	\$340,754	\$34,905	
Y 2018-19 Total All Other Operating Allocation \$473,221 0 \$100,000 \$338,316 \$34,905 Information Technology Revolving Fund Transfer \$0 0 \$0 \$0 \$0 CORE Operations	Y 2018-19 Actual Expenditures	\$473,221	0	\$100,000	\$338,316	\$34,905	
formation Technology Revolving Fund Transfer \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Y 2018-19 Reversion (Overexpenditure)	\$2,438	0	\$0	\$2,438	\$0	
CORE Operations	Y 2018-19 Total All Other Operating Allocation	\$473,221	0	\$100,000	\$338,316	\$34,905	
	nformation Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	
B18-1322 FY 2018-19 Long Appropriation Act \$224,002 0 \$0 \$111,619 \$112,383	CORE Operations						
	HB18-1322 FY 2018-19 Long Appropriation Act	\$224,002	0	\$0	\$111,619	\$112,383	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2018-19 Final Appropriation	\$224,002	0	\$0	\$111,619	\$112,383	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$224,002	0	\$0	\$111,619	\$112,383	
FY 2018-19 Actual Expenditures	\$194,026	0	\$0	\$81,643	\$112,383	
FY 2018-19 Reversion (Overexpenditure)	\$29,976	0	\$0	\$29,976	\$0	
FY 2018-19 Total All Other Operating Allocation	\$194,026	0	\$0	\$81,643	\$112,383	
or: 01. Department Administrative Office, (A) Administrative Office,						
FY 2018-19 Final Expenditure Authority	\$3,681,349	0	\$2,149,082	\$992,487	\$539,780	
FY 2018-19 Actual Expenditures	\$3,594,073	0	\$2,149,082	\$906,891	\$538,100	
FY 2018-19 Reversion (Overexpenditure)	\$87,276	0	\$0	\$85,596	\$1,680	
02. Colorado Commission on Higher Education, (A) Administration,						
02. Colorado Commission on Higher Education, (A) Administration , Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	
Administration	\$3,064,440 \$3,064,440	30.0 30.0	\$0 \$0	\$241,657 \$241,657	\$2,822,783 \$2,822,783	
Administration HB18-1322 FY 2018-19 Long Appropriation Act						
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$3,064,440	30.0	\$0	\$241,657	\$2,822,783	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$3,064,440 \$737,362	30.0	\$0 \$0	\$241,657 \$67,455	\$2,822,783 \$669,907	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority	\$3,064,440 \$737,362 \$3,801,802	30.0 0 30.0	\$0 \$0 \$0	\$241,657 \$67,455 \$309,112	\$2,822,783 \$669,907 \$3,492,690	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$3,064,440 \$737,362 \$3,801,802 \$3,736,721	30.0 0 30.0 30.0	\$0 \$0 \$0 \$0	\$241,657 \$67,455 \$309,112 \$274,475	\$2,822,783 \$669,907 \$3,492,690 \$3,462,246	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$3,064,440 \$737,362 \$3,801,802 \$3,736,721 \$65,081	30.0 0 30.0 30.0 0	\$0 \$0 \$0 \$0 \$0	\$241,657 \$67,455 \$309,112 \$274,475 \$34,637	\$2,822,783 \$669,907 \$3,492,690 \$3,462,246 \$30,444	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Personal Services Allocation	\$3,064,440 \$737,362 \$3,801,802 \$3,736,721 \$65,081	30.0 0 30.0 30.0 0	\$0 \$0 \$0 \$0 \$0	\$241,657 \$67,455 \$309,112 \$274,475 \$34,637 \$123,529	\$2,822,783 \$669,907 \$3,492,690 \$3,462,246 \$30,444 \$2,919,200	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Personal Services Allocation	\$3,064,440 \$737,362 \$3,801,802 \$3,736,721 \$65,081	30.0 0 30.0 30.0 0	\$0 \$0 \$0 \$0 \$0	\$241,657 \$67,455 \$309,112 \$274,475 \$34,637 \$123,529	\$2,822,783 \$669,907 \$3,492,690 \$3,462,246 \$30,444 \$2,919,200	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$3,064,440 \$737,362 \$3,801,802 \$3,736,721 \$65,081	30.0 0 30.0 30.0 0	\$0 \$0 \$0 \$0 \$0	\$241,657 \$67,455 \$309,112 \$274,475 \$34,637 \$123,529	\$2,822,783 \$669,907 \$3,492,690 \$3,462,246 \$30,444 \$2,919,200	
Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation or: 02. Colorado Commission on Higher Education, (A) Administration,	\$3,064,440 \$737,362 \$3,801,802 \$3,736,721 \$65,081 \$3,042,729 \$693,992	30.0 0 30.0 30.0 0 30.0	\$0 \$0 \$0 \$0 \$0 \$0	\$241,657 \$67,455 \$309,112 \$274,475 \$34,637 \$123,529 \$150,946	\$2,822,783 \$669,907 \$3,492,690 \$3,462,246 \$30,444 \$2,919,200 \$543,046	

02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,

FY 2018-19 Reversion (Overexpenditure)

\$65,081

\$0

\$34,637

\$30,444

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Division Of Private Occupational Schools						
HB18-1322 FY 2018-19 Long Appropriation Act	\$762,705	9.8	\$0	\$762,705	\$0	
FY 2018-19 Final Appropriation	\$762,705	9.8	\$0	\$762,705	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$144,582	0	\$0	\$144,582	\$0	
FY 2018-19 Final Expenditure Authority	\$907,287	9.8	\$0	\$907,287	\$0	
FY 2018-19 Actual Expenditures	\$841,093	9.8	\$0	\$841,093	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$66,194	0	\$0	\$66,194	\$0	
FY 2018-19 Personal Services Allocation	\$726,524	9.8	\$0	\$726,524	\$0	
FY 2018-19 Total All Other Operating Allocation	\$114,570	0	\$0	\$114,570	\$0	
or: 02. Colorado Commission on Higher Education, (B) Division of Private FY 2018-19 Final Expenditure Authority	\$907,287	9.8	\$0	\$907,287	\$0	
FV 2018-19 Actual Evnandituras	\$8/1 003	ΩQ	40	#Q/1 002	40	
·	\$841,093 \$66,194	9.8	\$0 \$0	\$841,093 \$66,194	\$0 \$0	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P	\$66,194 Purpose,					
FY 2018-19 Reversion (Overexpenditure)	\$66,194 Purpose,					
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act	\$66,194 Purpose,					
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act	\$66,194 Purpose,	0	\$0	\$66,194	\$0	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act	\$66,194 Purpose, E) \$153,000	0	\$0 \$0	\$66,194 \$0	\$0 \$153,000	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P	\$66,194 Purpose, \$153,000 \$153,000	0 0 0	\$0 \$0 \$0	\$66,194 \$0 \$0	\$153,000 \$153,000	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$66,194 Purpose, \$153,000 \$153,000	0 0 0	\$0 \$0 \$0 \$0	\$66,194 \$0 \$0 \$0	\$153,000 \$153,000 \$0	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$66,194 Purpose, \$153,000 \$153,000 \$0 \$153,000	0 0 0	\$0 \$0 \$0 \$0 \$0	\$66,194 \$0 \$0 \$0 \$0	\$153,000 \$153,000 \$0 \$153,000	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority	\$66,194 Purpose, \$153,000 \$153,000 \$153,000 \$153,000	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$66,194 \$0 \$0 \$0 \$0 \$0	\$153,000 \$153,000 \$0 \$153,000 \$153,000	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$66,194 Purpose, \$153,000 \$153,000 \$0 \$153,000 \$153,000 \$153,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$66,194 \$0 \$0 \$0 \$0 \$0	\$153,000 \$153,000 \$0 \$153,000 \$153,000 \$0	
FY 2018-19 Reversion (Overexpenditure) 02. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$66,194 Purpose, \$153,000 \$153,000 \$0 \$153,000 \$153,000 \$153,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$66,194 \$0 \$0 \$0 \$0 \$0	\$153,000 \$153,000 \$0 \$153,000 \$153,000 \$0	
O2. Colorado Commission on Higher Education, (C) Special P Western Interstate Commission For Higher Education (WICHE HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$66,194 Purpose, \$153,000 \$153,000 \$0 \$153,000 \$153,000 \$153,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$66,194 \$0 \$0 \$0 \$0 \$0	\$153,000 \$153,000 \$0 \$153,000 \$153,000 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	\$0	0	\$0	\$0	\$0	;
FY 2018-19 Final Expenditure Authority	\$450,625	0	\$0	\$0	\$450,625	
FY 2018-19 Actual Expenditures	\$432,700	0	\$0	\$0	\$432,700	
FY 2018-19 Reversion (Overexpenditure)	\$17,925	0	\$0	\$0	\$17,925	
FY 2018-19 Total All Other Operating Allocation	\$432,700	0	\$0	\$0	\$432,700	,
Higher Education Competitive Research Authority						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,800,000	0	\$0	\$2,800,000	\$0	
FY 2018-19 Final Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$2,800,000	0	\$0	\$2,800,000	\$0	
FY 2018-19 Actual Expenditures	\$1,484,045	0	\$0	\$1,484,045	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$1,315,955	0	\$0	\$1,315,955	\$0	
FY 2018-19 Personal Services Allocation	\$9,050	0	\$0	\$9,050	\$0	
FY 2018-19 Total All Other Operating Allocation	\$1,474,995	0	\$0	\$1,474,995	\$0	
Veterinary School Capital Outlay						
HB18-1322 FY 2018-19 Long Appropriation Act	\$285,000	0	\$0	\$139,650	\$145,350	
FY 2018-19 Final Appropriation	\$285,000	0	\$0	\$139,650	\$145,350	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$145,350	0	\$0	\$145,350	\$0	
FY 2018-19 Final Expenditure Authority	\$430,350	0	\$0	\$285,000	\$145,350	
FY 2018-19 Actual Expenditures	\$430,350	0	\$0	\$285,000	\$145,350	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$430,350	0	\$0	\$285,000	\$145,350	
Colorado Geological Survey at Colorado School of Mines						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,8

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Final Appropriation	\$2,657,351	15.5	\$552,296	\$1,755,629	\$50,592	\$298,834
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,925,487	0	\$0	\$2,221,180	\$0	\$704,30
EA-05 Restrictions	(\$298,834)	0	\$0	\$0	\$0	(\$298,834
FY 2018-19 Final Expenditure Authority	\$5,284,004	15.5	\$552,296	\$3,976,809	\$50,592	\$704,30
FY 2018-19 Actual Expenditures	\$2,137,429	15.5	\$552,296	\$1,585,133	\$0	\$
FY 2018-19 Reversion (Overexpenditure)	\$3,146,575	0	\$0	\$2,391,676	\$50,592	\$704,30
FY 2018-19 Personal Services Allocation	\$1,174,212	15.5	\$0	\$1,174,212	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$963,217	0	\$552,296	\$410,921	\$0	\$0
Institute of Cannabis Research at CSU-Pueblo						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,800,000	0	\$0	\$1,800,000	\$0	\$
FY 2018-19 Final Appropriation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$
EA-03 Rollforward Authority	(\$147,326)	0	\$0	(\$147,326)	\$0	\$
FY 2018-19 Final Expenditure Authority	\$1,652,674	0	\$0	\$1,652,674	\$0	\$
FY 2018-19 Actual Expenditures	\$1,652,670	0	\$0	\$1,652,670	\$0	\$
FY 2018-19 Reversion (Overexpenditure)	\$5	0	\$0	\$5	\$0	\$
FY 2018-19 Personal Services Allocation	\$1,042,074	0	\$0	\$1,042,074	\$0	\$
FY 2018-19 Total All Other Operating Allocation	\$610,596	0	\$0	\$610,596	\$0	\$6
GEAR UP						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,00
FY 2018-19 Final Appropriation	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,00
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$28,340,933	0	\$0	\$0	\$0	\$28,340,93
EA-05 Restrictions	(\$5,000,000)	0	\$0	\$0	\$0	(\$5,000,000
FY 2018-19 Final Expenditure Authority	\$28,340,933	39.1	\$0	\$0	\$0	\$28,340,93
FY 2018-19 Actual Expenditures	\$5,840,745	39.1	\$0	\$0	\$0	\$5,840,74
FY 2018-19 Reversion (Overexpenditure)	\$22,500,188	0	\$0	\$0	\$0	\$22,500,18
FY 2018-19 Personal Services Allocation	\$2,180,223	39.1	\$0	\$0	\$0	\$2,180,22
	,		F-	7-		. , ,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2018-19 Total All Other Operating Allocation	\$3,660,522	0	\$0	\$0	\$0	\$3,660,52
Prosecution Fellowship Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$356,496	0	\$356,496	\$0	\$0	
FY 2018-19 Final Appropriation	\$356,496	0	\$356,496	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$356,496	0	\$356,496	\$0	\$0	
Y 2018-19 Actual Expenditures	\$356,496	0	\$356,496	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$356,496	0	\$356,496	\$0	\$0	
1 ZU10-19 Final Appropriation	•					
FY 2018-19 Final Appropriation	\$441,095	0.3	\$441,095	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
Y 2018-19 Final Expenditure Authority	\$441,095	0.3	\$441,095	\$0	\$0	
Y 2018-19 Actual Expenditures	\$441,050	0.3	\$441,050	\$0	\$0	
Y 2018-19 Reversion (Overexpenditure)	\$45	0	\$45	\$0	\$0	
Y 2018-19 Personal Services Allocation	\$0	0.3	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$441,050	0	\$441,050	\$0	\$0	
CU, Lease Purchase of Academic Facilities at Fitzsimons						
IB18-1322 FY 2018-19 Long Appropriation Act	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	
	\$14,154,188	0	\$7,434,188	\$6,720,000	\$0	
Y 2018-19 Final Appropriation						
	\$7,434,188	0	\$0	\$7,434,188	\$0	
Y 2018-19 Final Appropriation A-04 Statutory Appropriation or Custodial Funds Adjustment Y 2018-19 Final Expenditure Authority	\$7,434,188 \$21,588,376	0 0	\$0 \$7,434,188	\$7,434,188 \$14,154,188	\$0 \$0	
A-04 Statutory Appropriation or Custodial Funds Adjustment						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Y 2018-19 Total All Other Operating Allocation	\$21,588,376	0	\$7,434,188	\$14,154,188	\$0	
ligher Education Federal Mineral Lease Revenues Fund for COP						
IB18-1322 FY 2018-19 Long Appropriation Act	\$17,035,263	0	\$17,035,263	\$0	\$0	
Y 2018-19 Final Appropriation	\$17,035,263	0	\$17,035,263	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
Y 2018-19 Final Expenditure Authority	\$17,035,263	0	\$17,035,263	\$0	\$0	
Y 2018-19 Actual Expenditures	\$17,035,263	0	\$17,035,263	\$0	\$0	
Y 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
Y 2018-19 Total All Other Operating Allocation	\$17,035,263	0	\$17,035,263	\$0	\$0	
V 2019-10 Final Appropriation	¢47 cos oco	0	¢o.	¢650,000	\$47 D25 262	
Y 2018-19 Final Expenditure Authority	\$17,685,263 \$0 \$17,685,263 \$17,664,761	0 0 0	\$0 \$0 \$0 \$0	\$650,000 \$0 \$650,000 \$650,000	\$17,035,263 \$0 \$17,035,263 \$17,014,761	
Y 2018-19 Final Appropriation Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure)	\$0 \$17,685,263	0	\$0 \$0	\$0 \$650,000	\$0 \$17,035,263	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures	\$0 \$17,685,263 \$17,664,761	0 0 0	\$0 \$0 \$0	\$0 \$650,000 \$650,000	\$0 \$17,035,263 \$17,014,761	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure)	\$0 \$17,685,263 \$17,664,761 \$20,502	0 0 0	\$0 \$0 \$0 \$0	\$0 \$650,000 \$650,000 \$0	\$0 \$17,035,263 \$17,014,761 \$20,502	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$0 \$17,685,263 \$17,664,761 \$20,502	0 0 0	\$0 \$0 \$0 \$0	\$0 \$650,000 \$650,000 \$0	\$0 \$17,035,263 \$17,014,761 \$20,502	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment	\$0 \$17,685,263 \$17,664,761 \$20,502 \$17,664,761	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$650,000 \$650,000 \$0 \$650,000	\$0 \$17,035,263 \$17,014,761 \$20,502 \$17,014,761	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment IB18-1322 FY 2018-19 Long Appropriation Act	\$0 \$17,685,263 \$17,664,761 \$20,502 \$17,664,761	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$175,060	\$0 \$650,000 \$650,000 \$0 \$650,000	\$0 \$17,035,263 \$17,014,761 \$20,502 \$17,014,761	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment IB18-1322 FY 2018-19 Long Appropriation Act	\$17,685,263 \$17,664,761 \$20,502 \$17,664,761 \$175,060 \$175,060	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$175,060 \$175,060	\$0 \$650,000 \$650,000 \$0 \$650,000 \$0 \$0	\$0 \$17,035,263 \$17,014,761 \$20,502 \$17,014,761 \$0 \$0	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure) Y 2018-19 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment IB18-1322 FY 2018-19 Long Appropriation Act Y 2018-19 Final Appropriation	\$0 \$17,685,263 \$17,664,761 \$20,502 \$17,664,761 \$175,060 \$175,060	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$175,060 \$175,060	\$0 \$650,000 \$650,000 \$0 \$650,000 \$0 \$0	\$0 \$17,035,263 \$17,014,761 \$20,502 \$17,014,761 \$0 \$0 \$0	
Y 2018-19 Final Expenditure Authority Y 2018-19 Actual Expenditures Y 2018-19 Reversion (Overexpenditure) Y 2018-19 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment B18-1322 FY 2018-19 Long Appropriation Act Y 2018-19 Final Appropriation Y 2018-19 Final Expenditure Authority	\$0 \$17,685,263 \$17,664,761 \$20,502 \$17,664,761 \$175,060 \$0 \$175,060	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$175,060 \$175,060	\$0 \$650,000 \$650,000 \$0 \$650,000 \$0 \$0 \$0	\$0 \$17,035,263 \$17,014,761 \$20,502 \$17,014,761 \$0 \$0 \$0 \$0	

Colorado Student Leaders Institute Pilot S216,825 1.0 \$0 \$0 \$218,825 3 \$1 \$216,825 3 \$1 \$218,825 3		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
1816-1322 FV 2018-19 Long Appropriation Act		Total Tulius	112	General i unu	Ousii i unus	i ulius	r ederar i dilda
1816-1322 FV 2018-19 Long Appropriation Act	Colorado Student Leaders Institute Pilot						
Y 2018-19 Final Appropriation \$218,825 1.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$218.825	1.0	\$0	\$0	\$218.825	\$0
So							\$0
Y 2018-19 Final Expenditure Authority \$218,825 1.0 \$0 \$218,825 3.0 \$218,825 3.0 \$218,825 3.0 \$218,825 3.0 \$218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,825 3.0 \$2218,9							
Y 2018-19 Actual Expenditures	EV 2019 10 Final Evnanditura Authority			\$0			\$(
1				^			
Page Personal Services Allocation \$0 1.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							\$0
Full tion Full All Other Operating Allocation \$218,825 0 \$0 \$0 \$218,825 8	-1 2010-19 Reversion (Overexpenditure)	\$0	U	\$0	\$0	\$0	φt
Fuition/Enrollment Contingency #818-1322 FY 2018-19 Long Appropriation Act \$60,000,000 0 \$0 \$60,000,000 \$0 \$0 FY 2018-19 Final Appropriation \$60,000,000 0 \$0 \$60,000,000 \$0 \$0 FY 2018-19 Final Expenditure Authority \$35,421,769 0 \$0 \$35,421,769 \$0 \$0 FY 2018-19 Reversion (Overexpenditure) \$35,421,769 0 \$0 \$35,421,769 \$0 \$0 FY 2018-19 Reversion (Overexpenditure) \$35,421,769 0 \$0 \$35,421,769 \$0 \$0 FY 2018-19 Reversion (Overexpenditure) \$35,421,769 0 \$0 \$35,421,769 \$0 \$0 FY 2018-19 Reversion (Overexpenditure) \$35,421,769 0 \$0 \$35,421,769 \$0 \$0 FY 2018-19 Final Appropriation \$2,000,000 0 \$2,000,000 \$0 \$0 FY 2018-19 Final Appropriation \$2,000,000 0 \$2,000,000 \$0 \$0 FY 2018-19 Final Appropriation \$2,000,000 0 \$2,000,000 \$0 \$0 FY 2018-19 Final Expenditure Authority \$125,465 0 \$725,465 \$0 \$0 FY 2018-19 Final Expenditure Authority \$725,465 0 \$725,465 \$0 \$0 FY 2018-19 Final Expenditure Authority \$726,465 0 \$725,465 \$0 FY 2018-19 Reversion (Overexpenditure) \$0 \$0 \$0 \$0 FY 2018-19 Final Expenditure Authority \$726,465 0 \$725,465 \$0 FY 2018-19 Reversion (Overexpenditure) \$0 \$0 \$0 FY 2018-19 Final Expenditure Authority \$726,465 0 \$725,465 \$0 FY 2018-19 Reversion (Overexpenditure) \$0 \$0 \$0 FY 2018-19 Reversion (Overexpenditure) \$0 \$0 \$0 FY 2018-19 Reversion (Overexpenditure) \$0 \$0 FY 2	FY 2018-19 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
######################################	FY 2018-19 Total All Other Operating Allocation	\$218,825	0	\$0	\$0	\$218,825	\$0
Y 2018-19 Final Expenditure Authority	HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers	\$60,000,000	0	\$0	\$60,000,000	\$0	\$ \$ \$
\$0							
Strategies for Educator Preparation Programs \$2,000,000 0 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
Strategies for Educator Preparation Programs #B18-1332 Collaborative Educator Preparation Program Grants \$2,000,000 0 \$2,000,000 \$0 \$0 \$0 EV 2018-19 Final Appropriation \$2,000,000 0 \$2,000,000 \$0 \$0 \$0 EA-03 Rollforward Authority (\$1,274,535) 0 (\$1,274,535) \$0 \$0 \$0 EV 2018-19 Final Expenditure Authority \$725,465 0 \$725,465 \$0 \$0 EV 2018-19 Actual Expenditures \$725,465 0 \$725,465 \$0 \$0 EV 2018-19 Reversion (Overexpenditure) \$0 \$0 \$0 \$0 EV 2018-19 Reversion (Overexpenditure)	·						
\$2,000,000 0 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Strategies for Educator Preparation Programs	\$35,4 <u>2</u> 1,130			φοσ, 1 21,1 σσ		•
EA-03 Rollforward Authority (\$1,274,535) 0 (\$1,274,535) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB18-1332 Collaborative Educator Preparation Program Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority \$725,465 0 \$725,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2018-19 Final Appropriation	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority \$725,465 0 \$725,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA-03 Rollforward Authority	(\$1,274,535)	0	(\$1,274,535)	\$0	\$0	\$0
Y 2018-19 Actual Expenditures \$725,465 0 \$725,465 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2018-19 Final Expenditure Authority						\$(
Y 2018-19 Reversion (Overexpenditure) \$0 0 \$0 \$0 \$0 \$0 \$0	FY 2018-19 Actual Expenditures						\$(
EV 2018-10 Total All Other Operating Allocation	FY 2018-19 Reversion (Overexpenditure)						\$(
	EV 2019 10 Total All Other Operating Allegation	\$70E 40E	^		¢.c		\$0

					Danner	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Open Educational Resources						
HB18-1331 Higher Education Open Educational Resources	\$660,000	0.9	\$660,000	\$0	\$0	\$0
FY 2018-19 Final Appropriation	\$660,000	0.9	\$660,000	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$17,125)	0	(\$17,125)	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$642,875	0.9	\$642,875	\$0	\$0	\$0
FY 2018-19 Actual Expenditures	\$642,875	0.9	\$642,875	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$88,982	0.9	\$88,982	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$553,894	0	\$553,894	\$0	\$0	\$0
Medication Treatment Pilot Program						
FY 2018-19 Final Appropriation	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	\$24,352	0	\$0	\$24,352	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$24,352	0	\$0	\$24,352	\$0	\$0
FY 2018-19 Actual Expenditures	\$24,352	0	\$0	\$24,352	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$24,352	0	\$0	\$24,352	\$0	\$0
Research Center Prevention Substance Abuse Addiction	.	_		A		_
HB 18-1003 Opioid Misuse Prevention	\$750,000	0	\$0	\$750,000	\$0	\$0
FY 2018-19 Final Appropriation	\$750,000	0	\$0	\$750,000	\$0	\$0
EA-03 Rollforward Authority	\$264,915	0	\$0	\$264,915	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,014,915	0	\$0	\$1,014,915	\$0	\$0
FY 2018-19 Actual Expenditures	\$1,014,915	0	\$0	\$1,014,915	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Personal Services Allocation	\$893,249	0	\$0	\$893,249	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$121,666	0	\$0	\$121,666	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
	Total Fullus	1112	General i unu	Casii i uilus	i unus	i ederari d
UP 19 1226 Colorado Commission en Higher Education						
HB 18-1226 Colorado Commission on Higher Education	074.450		Ø74.450	Ф0	0.0	
HB 18-1226 Higher Education Review Degree Program Costs A	\$74,153	0	\$74,153	\$0	\$0	
FY 2018-19 Final Appropriation	\$74,153	0	\$74,153	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$74,153	0	\$74,153	\$0	\$0	
FY 2018-19 Actual Expenditures	\$74,153	0	\$74,153	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Personal Services Allocation	\$68,500	0	\$68,500	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$5,653	0	\$5,653	\$0	\$0	
FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority EX 2018-19 Actual Expenditures	\$156,116 \$0 \$156,116	0 0 0	\$156,116 \$0 \$156,116	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$78,058 \$78,058	0	\$78,058 \$78,058	\$0 \$0	\$0 \$0	
FY 2018-19 Total All Other Operating Allocation	\$78,058	0	\$78,058	\$0	\$0	
or: 02. Colorado Commission on Higher Education, (C) Special Purpose, FY 2018-19 Final Expenditure Authority	\$134,911,609	56.8	\$27,593,007	\$59,979,708	\$18,293,655	\$29,04
FY 2018-19 Actual Expenditures	\$72,410,588	56.8	\$27,514,904	\$20,850,303	\$18,204,636	\$5,84
FY 2018-19 Reversion (Overexpenditure)	\$62,501,022	0	\$78,103	\$39,129,405	\$89,019	\$23,20
03. Colorado Commission on Higher Education Financial Aid,	(A) Need Based Grants,					
Needs Based Grants						
HB18-1322 FY 2018-19 Long Appropriation Act						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
SB18-262 Higher Education Targeted Master Plan Funding	\$1,654,375	0	\$1,654,375	\$0	\$0	
FY 2018-19 Final Appropriation	\$142,001,436	0	\$141,027,394	\$0	\$974,042	
EA-02 Other Transfers	\$356,116	0	\$356,116	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$142,357,552	0	\$141,383,510	\$0	\$974,042	
FY 2018-19 Actual Expenditures	\$142,353,951	0	\$141,383,509	\$0	\$970,442	
FY 2018-19 Reversion (Overexpenditure)	\$3,601	0	\$1	\$0	\$3,600	
FY 2018-19 Total All Other Operating Allocation	\$142,353,951	0	\$141,383,509	\$0	\$970,442	
or: 03. Colorado Commission on Higher Education Financial Aid, (A) FY 2018-19 Final Expenditure Authority	Need Based Grants, \$142,357,552	0	\$141,383,510	\$0	\$974,042	
FY 2018-19 Actual Expenditures	\$142,353,951	0	\$141,383,509	\$0	\$970,442	
FY 2018-19 Reversion (Overexpenditure)	\$3,601	0	\$1	\$0	\$3,600	
03. Colorado Commission on Higher Education Financial	Aid, (B) Work Study,					
Work Study	000 110 170	•	000 440 470		Φ0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$23,413,178	0	\$23,413,178	\$0	\$0	
•	\$23,413,178 \$23,413,178	0 0	\$23,413,178 \$23,413,178	\$0 \$0	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act						
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers	\$23,413,178 (\$810,565)	0	\$23,413,178 (\$810,565)	\$0 \$0	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority	\$23,413,178 (\$810,565) (\$444,944)	0 0 0	\$23,413,178 (\$810,565) (\$444,944)	\$0 \$0 \$0	\$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-03 Rollforward Authority FY 2018-19 Final Expenditure Authority	\$23,413,178 (\$810,565) (\$444,944) \$22,157,669	0 0 0 0	\$23,413,178 (\$810,565) (\$444,944) \$22,157,669	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	

Total For:	03. Colorado Commission on Higher Education Financial Aid, (B) Work Study	,					
FY 201	8-19 Final Expenditure Authority	\$22,157,669	0	\$22,157,669	\$0	\$0	\$0
FY 201	8-19 Actual Expenditures	\$22,154,450	0	\$22,154,450	\$0	\$0	\$0
FY 201	8-19 Reversion (Overexpenditure)	\$3.219	0	\$3.219	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Re Cash Funds	eappropriated Funds	Federal Fu
03. Colorado Commission on Higher Education Financial Aid,		FIE	General Fund	Cash Funds	runus	rederal Fl
Merit Based Grants	(o) morn Bassa Grants,					
	ΦF 000 000	0	# F 000 000	ФО.	ФО.	
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000,000	0	\$5,000,000	\$0	\$0	
FY 2018-19 Final Appropriation	\$5,000,000	0	\$5,000,000	\$0	\$0	
EA-02 Other Transfers	\$212,249	0	\$212,249	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$5,212,249	0	\$5,212,249	\$0	\$0	
FY 2018-19 Actual Expenditures	\$5,212,249	0	\$5,212,249	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$5,212,249	0	\$5,212,249	\$0	\$0	
or: 03. Colorado Commission on Higher Education Financial Aid, (C) Merit	Based Grants,					
FY 2018-19 Final Expenditure Authority	\$5,212,249	0	\$5,212,249	\$0	\$0	
FY 2018-19 Actual Expenditures	\$5,212,249	0	\$5,212,249	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)		0	\$0	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid,		0	\$0	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance		0	\$0 \$672,000	\$0 \$0	\$0 \$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act	(D) Special Purposes,					
O3. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers	(D) Special Purposes, \$672,000	0	\$672,000	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	(D) Special Purposes, \$672,000 \$672,000	0 0	\$672,000 \$672,000	\$0 \$0	\$0 \$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority	(D) Special Purposes, \$672,000 \$672,000 \$287,200	0 0	\$672,000 \$672,000 \$287,200	\$0 \$0 \$0	\$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers	(D) Special Purposes, \$672,000 \$672,000 \$287,200 \$959,200	0 0 0	\$672,000 \$672,000 \$287,200 \$959,200	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$ 0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	(D) Special Purposes, \$672,000 \$672,000 \$287,200 \$959,200 \$880,145	0 0 0 0	\$672,000 \$672,000 \$287,200 \$959,200 \$880,145	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	(D) Special Purposes, \$672,000 \$672,000 \$287,200 \$959,200 \$880,145 \$79,055	0 0 0 0 0	\$672,000 \$672,000 \$287,200 \$959,200 \$880,145 \$79,055	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	(D) Special Purposes, \$672,000 \$672,000 \$287,200 \$959,200 \$880,145 \$79,055	0 0 0 0 0	\$672,000 \$672,000 \$287,200 \$959,200 \$880,145 \$79,055	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
03. Colorado Commission on Higher Education Financial Aid, Veterans'/Law Enforcement/POW Tuition Assistance HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	(D) Special Purposes, \$672,000 \$672,000 \$287,200 \$959,200 \$880,145 \$79,055	0 0 0 0 0	\$672,000 \$672,000 \$287,200 \$959,200 \$880,145 \$79,055	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$17,024,859	0	\$17,024,859	\$0	\$0	
FY 2018-19 Actual Expenditures	\$17,024,859	0	\$17,024,859	\$0	\$0	
Y 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$17,024,859	0	\$17,024,859	\$0	\$0	
Colorado Opportunity Scholarship Initiative Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,000,000	0	\$7,000,000	\$0	\$0	
SB18-262 Higher Education Targeted Master Plan Funding	\$1,500,000	0	\$1,500,000	\$0	\$0	
FY 2018-19 Final Appropriation	\$8,500,000	0	\$8,500,000	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$38,090,770	0	\$0	\$38,090,770	\$0	
Y 2018-19 Final Expenditure Authority	\$46,590,770	0	\$8,500,000	\$38,090,770	\$0	
Y 2018-19 Actual Expenditures	\$17,603,916	0	\$8,500,000	\$9,103,916	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$28,986,854	0	\$0	\$28,986,854	\$0	
FY 2018-19 Personal Services Allocation	\$247,130	0	\$0	\$247,130	\$0	
FY 2018-19 Total All Other Operating Allocation	\$17,356,786	0	\$8,500,000	\$8,856,786	\$0	
Career and Technical Education Tuition Assistance Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$450,000	\$0	\$0	
FY 2018-19 Final Appropriation	\$450,000	0	\$450,000	\$0	\$0	
EA-02 Other Transfers	(\$45,000)	0	(\$45,000)	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$405,000	0	\$405,000	\$0	\$0	
FY 2018-19 Actual Expenditures	\$404,468	0	\$404,468	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$532	0	\$532	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$404,468	0	\$404,468	\$0	\$0	
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev						
HB 18-1002 Rural School District Teaching Fellowship Prog	\$530,448	0.5	\$530,448	\$0	\$0	
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	Total Funds	FTE	General Fund	Ro Cash Funds	eappropriated Funds	Federal Fun
FY 2018-19 Final Appropriation	\$530,448	0.5	\$530,448	\$0	\$0	rederai rui
EA-03 Rollforward Authority	(\$431,218)	0	(\$431,218)	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$99,230	0.5	\$99,230	\$ 0	\$0	
FY 2018-19 Actual Expenditures		0.5		\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$99,230 \$0	0.5	\$99,230 \$0	\$0	\$0	
FY 2018-19 Personal Services Allocation	\$38,651	0.5	\$38,651	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$60,579	0.5	\$60,579	\$0	\$0	
or: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes FY 2018-19 Final Expenditure Authority	\$65,079,059	0.5	\$26,988,289	\$38,090,770	\$0	
FY 2018-19 Actual Expenditures				\$9,103,916	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$36,012,618 \$29,066,440	0.5	\$26,908,702 \$79,587	\$28,986,854	\$0	
04. College Opportunity Fund Program, (A) Stipends, Stipends for Public Students						
Stipends for Public Students	\$314 246 227	0	\$314 246 227	90	\$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act	\$314,246,227 \$7 572 198	0	\$314,246,227 \$7 572 198	\$0 \$0	\$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$7,572,198	0	\$7,572,198	\$0	\$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act						
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill	\$7,572,198 \$0	0	\$7,572,198 \$0	\$0 \$0	\$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$7,572,198 \$0 \$321,818,425	0 0 0	\$7,572,198 \$0 \$321,818,425	\$0 \$0 \$0	\$0 \$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,572,198 \$0 \$321,818,425 (\$5,718,642)	0 0 0	\$7,572,198 \$0 \$321,818,425 (\$5,718,642)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783	0 0 0	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783 \$316,095,217	0 0 0 0	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783 \$316,095,217	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Stipends Eligible FTE Students - Private Institutions	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783 \$316,095,217 \$4,566 \$316,095,217	0 0 0 0 0 0	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783 \$316,095,217 \$4,566 \$316,095,217	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Stipends for Public Students HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783 \$316,095,217 \$4,566	0 0 0 0 0	\$7,572,198 \$0 \$321,818,425 (\$5,718,642) \$316,099,783 \$316,095,217 \$4,566	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
FY 2018-19 Final Appropriation	\$1,482,831	0	\$1,482,831	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$1,482,831	0	\$1,482,831	\$0	\$0	
FY 2018-19 Actual Expenditures	\$1,482,831	0	\$1,482,831	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$1,482,831	0	\$1,482,831	\$0	\$0	
or: 04. College Opportunity Fund Program, (A) Stipends,						
FY 2018-19 Final Expenditure Authority	\$317,582,614	0	\$317,582,614	\$0	\$0	
FY 2018-19 Actual Expenditures	\$317,578,048	0	\$317,578,048	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$4,566	0	\$4,566	\$0	\$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Contra Fee-for-Service Contracts With State Institutions	acts with State Institutio	ns,				
	acts with State Institutio	ns,				
	acts with State Institution	o ns,	\$277,709,635	\$0	\$0	
Fee-for-Service Contracts With State Institutions		•	\$277,709,635 \$4,306,158	\$0 \$0	\$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act	\$277,709,635	0				
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$277,709,635 \$4,306,158	0	\$4,306,158	\$0	\$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation	\$277,709,635 \$4,306,158 \$282,015,793	0 0 0	\$4,306,158 \$282,015,793	\$0 \$0	\$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642	0 0 0	\$4,306,158 \$282,015,793 \$5,718,642	\$0 \$0 \$0	\$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435	0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435	0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Fee-for-Service Contracts/State Institutions/Specialty Educ.	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0)	0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0) \$287,734,435	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Fee-for-Service Contracts/State Institutions/Specialty Educ. HB18-1322 FY 2018-19 Long Appropriation Act	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0) \$287,734,435	0 0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0) \$287,734,435	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Fee-for-Service Contracts With State Institutions HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation Fee-for-Service Contracts/State Institutions/Specialty Educ. HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$277,709,635 \$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0) \$287,734,435	0 0 0 0 0 0	\$4,306,158 \$282,015,793 \$5,718,642 \$287,734,435 \$287,734,435 (\$0) \$287,734,435 \$130,930,313 \$1,348,847	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2018-19 Actual Expenditures	\$132,279,160	0	\$132,279,160	\$0	\$0	i ederal
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$132,279,160	0	\$132,279,160	\$0	\$0	
Limited Purpose Fee-for-Service Contracts with State Inst.						
HB18-1322 FY 2018-19 Long Appropriation Act	\$336,960	0	\$336,960	\$0	\$0	
SB 18-086 Cyber Coding Cryptology For State Records	\$5,100,000	0	\$5,100,000	\$0	\$0	
FY 2018-19 Final Appropriation	\$5,436,960	0	\$5,436,960	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$5,436,960	0	\$5,436,960	\$0	\$0	
FY 2018-19 Actual Expenditures	\$5,436,960	0	\$5,436,960	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
	\$5,436,960	0	\$5,436,960	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority		0	\$5,436,960 \$425,450,555	\$0 \$0	\$0 \$0	
FY 2018-19 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In	nstitutions,					
FY 2018-19 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority	nstitutions, \$425,450,555	0	\$425,450,555	\$0	\$0	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	stitutions, \$425,450,555 \$425,450,555	0	\$425,450,555 \$425,450,555	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University,	stitutions, \$425,450,555 \$425,450,555	0	\$425,450,555 \$425,450,555	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College	\$425,450,555 \$425,450,555 (\$0)	0 0 0	\$425,450,555 \$425,450,555 (\$0)	\$0 \$0 \$0	\$0 \$0 \$0	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act	\$425,450,555 \$425,450,555 (\$0)	0 0 0	\$425,450,555 \$425,450,555 (\$0)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$15,294,223	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$425,450,555 \$425,450,555 \$425,450,555 (\$0) \$40,737,127 \$540,138	0 0 0 328.6	\$425,450,555 \$425,450,555 (\$0)	\$0 \$0 \$0 \$0 \$25,442,904 \$0	\$0 \$0 \$0 \$0 \$15,294,223 \$540,138	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill	\$425,450,555 \$425,450,555 \$425,450,555 (\$0) \$40,737,127 \$540,138 (\$412,326)	0 0 0 0 328.6 0	\$425,450,555 \$425,450,555 (\$0) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$25,442,904 \$0 (\$412,326)	\$0 \$0 \$0 \$0 \$15,294,223 \$540,138 \$0	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill	\$425,450,555 \$425,450,555 \$425,450,555 (\$0) \$40,737,127 \$540,138 (\$412,326) \$40,864,939	0 0 0 328.6 0 0 328.6	\$425,450,555 \$425,450,555 (\$0) \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$25,442,904 \$0 (\$412,326) \$25,030,578	\$0 \$0 \$0 \$15,294,223 \$540,138 \$0 \$15,834,361	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State In FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (A) Trustees of Adams State University, Trustees of Adams State College HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$425,450,555 \$425,450,555 \$425,450,555 (\$0) \$40,737,127 \$540,138 (\$412,326) \$40,864,939	0 0 0 328.6 0 328.6	\$425,450,555 \$425,450,555 (\$0) \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$25,442,904 \$0 (\$412,326) \$25,030,578	\$0 \$0 \$0 \$15,294,223 \$540,138 \$0 \$15,834,361	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2018-19 Personal Services Allocation	\$0	328.6	\$0	\$0	\$0	r cuciui i u
or: 05. Governing Boards, (A) Trustees of Adams State University,						
FY 2018-19 Final Expenditure Authority	\$40,864,939	328.6	\$0	\$25,030,578	\$15,834,361	
FY 2018-19 Actual Expenditures	\$0	328.6	\$0	\$0	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$40,864,939	0	\$0	\$25,030,578	\$15,834,361	
05. Governing Boards, (B) Trustees of Colorado Mesa University	′,					
Trustees of Colorado Mesa University						
HB18-1322 FY 2018-19 Long Appropriation Act	\$105,514,191	770.2	\$0	\$77,081,439	\$28,432,752	
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	
SB18-262 Higher Education Targeted Master Plan Funding	\$741,441	0	\$0	\$0	\$741,441	
SB 19-207 FY 2019-20 Long Bill	\$778,056	0	\$0	\$778,056	\$0	
FY 2018-19 Final Appropriation	\$107,333,688	770.2	\$0	\$77,859,495	\$29,474,193	
EA-02 Other Transfers	\$163,200	0	\$0	\$163,200	\$0	
FY 2018-19 Final Expenditure Authority	\$107,496,888	770.2	\$0	\$78,022,695	\$29,474,193	
FY 2018-19 Actual Expenditures	\$78,705,179	770.2	\$0	\$65,084,809	\$13,620,370	
FY 2018-19 Reversion (Overexpenditure)	\$28,791,709	0	\$0	\$12,937,886	\$15,853,823	
FY 2018-19 Personal Services Allocation	\$0	770.2	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$78,705,179	0	\$0	\$65,084,809	\$13,620,370	
or: 05. Governing Boards, (B) Trustees of Colorado Mesa University,						
FY 2018-19 Final Expenditure Authority	\$107,496,888	770.2	\$0	\$78,022,695	\$29,474,193	
FY 2018-19 Actual Expenditures	\$78,705,179	770.2	\$0	\$65,084,809	\$13,620,370	
FY 2018-19 Reversion (Overexpenditure)	\$28,791,709	0	\$0	\$12,937,886	\$15,853,823	
05. Governing Boards, (C) Trustees of Metropolitan State Colleg	e of Denver,					
Trustees of Metropolitan State College of Denver						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$1,558,654	0	\$0	\$0	\$1,558,654	\$0
SB 19-207 FY 2019-20 Long Bill	(\$1,415,274)	0	\$0	(\$1,415,274)	\$0	\$0
FY 2018-19 Final Appropriation	\$190,470,560	1433.5	\$0	\$132,126,577	\$58,343,983	\$0
EA-02 Other Transfers	\$1,335,348	0	\$0	\$1,335,348	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$191,805,908	1433.5	\$0	\$133,461,925	\$58,343,983	\$0
FY 2018-19 Actual Expenditures	\$176,600,337	1433.5	\$0	\$118,256,354	\$58,343,983	\$0
FY 2018-19 Reversion (Overexpenditure)	\$15,205,571	0	\$0	\$15,205,571	\$0	\$0
FY 2018-19 Personal Services Allocation	\$0	1433.5	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$176,600,337	0	\$0	\$118,256,354	\$58,343,983	\$0
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$176,600,337 \$15,205,571	1433.5	\$0 \$0	\$118,256,354 \$15,205,571	\$58,343,983 \$0	\$
05. Governing Boards, (D) Trustees of Western State College,						
Trustees of Western State College						
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act	\$38,430,174	265.0	\$0	\$25,128,464	\$13,301,710	
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records	\$200,000	0	\$0	\$0	\$200,000	\$(
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding	\$200,000 \$541,638	0	\$0 \$0	\$0 \$0	\$200,000 \$541,638	\$(
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill	\$200,000 \$541,638 (\$176,550)	0 0 0	\$0 \$0 \$0	\$0 \$0 (\$176,550)	\$200,000 \$541,638 \$0	\$6 \$6
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding	\$200,000 \$541,638 (\$176,550) \$38,995,262	0	\$0 \$0 \$0 \$0	\$0 \$0 (\$176,550) \$24,951,914	\$200,000 \$541,638 \$0 \$14,043,348	\$(\$(\$(
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$200,000 \$541,638 (\$176,550)	0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$176,550)	\$200,000 \$541,638 \$0	\$6 \$6 \$6 \$6
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority	\$200,000 \$541,638 (\$176,550) \$38,995,262	0 0 0 265.0	\$0 \$0 \$0 \$0	\$0 \$0 (\$176,550) \$24,951,914	\$200,000 \$541,638 \$0 \$14,043,348	\$ \$ \$ \$
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$200,000 \$541,638 (\$176,550) \$38,995,262	0 0 0 265.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$176,550) \$24,951,914	\$200,000 \$541,638 \$0 \$14,043,348	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority	\$200,000 \$541,638 (\$176,550) \$38,995,262 \$0 \$38,995,262	0 0 0 265.0 0 265.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$176,550) \$24,951,914 \$0 \$24,951,914	\$200,000 \$541,638 \$0 \$14,043,348 \$0 \$14,043,348	\$6 \$6 \$6 \$6 \$6
Trustees of Western State College HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$200,000 \$541,638 (\$176,550) \$38,995,262 \$0 \$38,995,262 \$37,815,903	0 0 265.0 0 265.0 265.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 (\$176,550) \$24,951,914 \$0 \$24,951,914 \$23,772,555	\$200,000 \$541,638 \$0 \$14,043,348 \$0 \$14,043,348 \$14,043,348	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
or: 05. Governing Boards, (D) Trustees of Western State College,						
FY 2018-19 Final Expenditure Authority	\$38,995,262	265.0	\$0	\$24,951,914	\$14,043,348	
FY 2018-19 Actual Expenditures	\$37,815,903	265.0	\$0	\$23,772,555	\$14,043,348	
FY 2018-19 Reversion (Overexpenditure)	\$1,179,359	0	\$0	\$1,179,359	\$0	
05. Governing Boards, (E) Board of Governors, Colorado State I	University System,					
Board of Governors of the Colorado State University System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$703,553,357	4861.3	\$0	\$552,001,555	\$151,551,802	
SB 18-086 Cyber Coding Cryptology For State Records	\$1,200,000	0	\$0	\$0	\$1,200,000	
SB18-262 Higher Education Targeted Master Plan Funding	\$2,106,270	0	\$0	\$0	\$2,106,270	
SB 19-207 FY 2019-20 Long Bill	\$5,185,603	0	\$0	\$5,185,603	\$0	
FY 2018-19 Final Appropriation	\$712,045,230	4861.3	\$0	\$557,187,158	\$154,858,072	
EA-02 Other Transfers	\$3,500,000	0	\$0	\$3,500,000	\$0	
FY 2018-19 Final Expenditure Authority	\$715,545,230	4861.3	\$0	\$560,687,158	\$154,858,072	
FY 2018-19 Actual Expenditures	\$716,645,526	4861.3	\$0	\$562,449,727	\$154,195,799	
FY 2018-19 Reversion (Overexpenditure)	(\$1,100,296)	0	\$0	(\$1,762,569)	\$662,273	
FY 2018-19 Personal Services Allocation	\$0	4861.3	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$716,645,526	0	\$0	\$562,449,727	\$154,195,799	
or: 05. Governing Boards, (E) Board of Governors, Colorado State University FY 2018-19 Final Expenditure Authority	v System, \$715,545,230	4861.3	\$0	\$560,687,158	\$154,858,072	
-					C454 405 700	
•	\$716,645,526	4861.3	\$0	\$562,449,727	\$154,195,799	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)		4861.3 0	\$0 \$0	\$562,449,727 (\$1,762,569)	\$662,273	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (F) Trustees of Fort Lewis College,	\$716,645,526				. , ,	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College	\$716,645,526 (\$1,100,296)	0	\$0	(\$1,762,569)	\$662,273	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College HB18-1322 FY 2018-19 Long Appropriation Act	\$716,645,526 (\$1,100,296) \$54,570,588	462.3	\$0 \$0	(\$1,762,569) \$42,049,095	\$662,273 \$12,521,493	
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (F) Trustees of Fort Lewis College, Trustees of Fort Lewis College	\$716,645,526 (\$1,100,296)	0	\$0	(\$1,762,569)	\$662,273	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
EA-02 Other Transfers	\$475,000	0	\$0	\$475,000	\$0	;
FY 2018-19 Final Expenditure Authority	\$58,755,270	462.3	\$0	\$45,702,174	\$13,053,096	
FY 2018-19 Actual Expenditures	\$0	462.3	\$0	\$0	\$0	,
FY 2018-19 Reversion (Overexpenditure)	\$58,755,270	0	\$0	\$45,702,174	\$13,053,096	
FY 2018-19 Personal Services Allocation	\$0	462.3	\$0	\$0	\$0	

FY 2018-19 Final Expenditure Authority	\$58,755,270	462.3	\$0	\$45,702,174	\$13,053,096	\$0
FY 2018-19 Actual Expenditures	\$0	462.3	\$0	\$0	\$0	\$0
FY 2018-19 Reversion (Overexpenditure)	\$58,755,270	0	\$0	\$45,702,174	\$13,053,096	\$0

05. Governing Boards, (G) Regents of the University Of Colorado,

Regents of the University Of Colorado

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,399,937,153	9171.4	\$0	\$1,186,697,941	\$213,239,212	\$0
SB 18-086 Cyber Coding Cryptology For State Records	\$2,800,000	0	\$0	\$0	\$2,800,000	\$0
SB18-206 Research Institutions Affordability For Residents	\$8,181,450	0	\$0	\$8,181,450	\$0	\$0
SB18-262 Higher Education Targeted Master Plan Funding	\$2,465,807	0	\$0	\$0	\$2,465,807	\$0
SB 19-207 FY 2019-20 Long Bill	(\$4,624,135)	0	\$0	(\$4,624,135)	\$0	\$0
FY 2018-19 Final Appropriation	\$1,408,760,275	9171.4	\$0	\$1,190,255,256	\$218,505,019	\$0
EA-02 Other Transfers	\$11,604,683	0	\$0	\$11,604,683	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,420,364,958	9171.4	\$0	\$1,201,859,939	\$218,505,019	\$0
FY 2018-19 Actual Expenditures	\$1,485,953,001	9171.4	\$0	\$1,267,447,982	\$218,505,019	\$0
FY 2018-19 Reversion (Overexpenditure)	(\$65,588,043)	0	\$0	(\$65,588,043)	\$0	\$0
FY 2018-19 Personal Services Allocation	\$121,187	9171.4	\$0	\$121,187	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,485,831,814	0	\$0	\$1,267,326,795	\$218,505,019	\$0

Total Fo	or: 05. Governing Boards, (G) Regents of the University Of Colorado,					
	FY 2018-19 Final Expenditure Authority	\$1,420,364,958 9171.4	\$0	\$1,201,859,939	\$218,505,019	\$0
	FY 2018-19 Actual Expenditures	\$1,485,953,001 9171.4	\$0	\$1,267,447,982	\$218,505,019	\$0
	FY 2018-19 Reversion (Overexpenditure)	(\$65,588,043) 0	\$0	(\$65,588,043)	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
Trustees of the Colorado School of Mines						
HB18-1322 FY 2018-19 Long Appropriation Act	\$188,568,294	1008.4	\$0	\$166,171,403	\$22,396,891	
SB18-206 Research Institutions Affordability For Residents	\$0	0	\$0	\$0	\$0	
SB18-262 Higher Education Targeted Master Plan Funding	\$476,602	0	\$0	\$0	\$476,602	
SB 19-207 FY 2019-20 Long Bill	(\$4,802,151)	0	\$0	(\$4,802,151)	\$0	
FY 2018-19 Final Appropriation	\$184,242,745	1008.4	\$0	\$161,369,252	\$22,873,493	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$184,242,745	1008.4	\$0	\$161,369,252	\$22,873,493	
FY 2018-19 Actual Expenditures	\$22,872,593	1008.4	\$0	\$0	\$22,872,593	
FY 2018-19 Reversion (Overexpenditure)	\$161,370,152	0	\$0	\$161,369,252	\$900	
FY 2018-19 Personal Services Allocation	\$0	1008.4	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$22,872,593	0	\$0	\$0	\$22,872,593	
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority	\$184,242,745	1008.4	\$0	\$161,369,252	\$22,873,493	
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$184,242,745 \$22,872,593	1008.4	\$0 \$0	\$161,369,252 \$0	\$22,873,493 \$22,872,593	
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$184,242,745 \$22,872,593	1008.4	\$0 \$0	\$161,369,252 \$0	\$22,873,493 \$22,872,593	
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$184,242,745 \$22,872,593	1008.4	\$0 \$0	\$161,369,252 \$0	\$22,873,493 \$22,872,593	
FY 2018-19 Total All Other Operating Allocation Or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) O5. Governing Boards, (I) University of Northern Colorado,	\$184,242,745 \$22,872,593	1008.4	\$0 \$0	\$161,369,252 \$0	\$22,873,493 \$22,872,593	
FY 2018-19 Total All Other Operating Allocation or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado	\$184,242,745 \$22,872,593 \$161,370,152	1008.4 1008.4 0	\$0 \$0 \$0	\$161,369,252 \$0 \$161,369,252	\$22,873,493 \$22,872,593 \$900	
FY 2018-19 Total All Other Operating Allocation Or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) O5. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act	\$184,242,745 \$22,872,593 \$161,370,152 \$161,804,894	1008.4 1008.4 0	\$0 \$0 \$0	\$161,369,252 \$0 \$161,369,252 \$119,982,536	\$22,873,493 \$22,872,593 \$900 \$41,822,358	
FY 2018-19 Total All Other Operating Allocation Or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) O5. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding	\$184,242,745 \$22,872,593 \$161,370,152 \$161,804,894 \$670,368	1008.4 1008.4 0 1360.7 0	\$0 \$0 \$0 \$0	\$161,369,252 \$0 \$161,369,252 \$119,982,536 \$0	\$22,873,493 \$22,872,593 \$900 \$41,822,358 \$670,368	
Pry 2018-19 Total All Other Operating Allocation Or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, Fy 2018-19 Final Expenditure Authority Fy 2018-19 Actual Expenditures Fy 2018-19 Reversion (Overexpenditure) O5. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado HB18-1322 Fy 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 Fy 2019-20 Long Bill	\$184,242,745 \$22,872,593 \$161,370,152 \$161,804,894 \$670,368 (\$8,079,827)	1008.4 1008.4 0 1360.7 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$161,369,252 \$0 \$161,369,252 \$119,982,536 \$0 (\$8,079,827)	\$22,873,493 \$22,872,593 \$900 \$41,822,358 \$670,368 \$0	
Pry 2018-19 Total All Other Operating Allocation Or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, Fy 2018-19 Final Expenditure Authority Fy 2018-19 Actual Expenditures Fy 2018-19 Reversion (Overexpenditure) O5. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado HB18-1322 Fy 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 Fy 2019-20 Long Bill	\$184,242,745 \$22,872,593 \$161,370,152 \$161,804,894 \$670,368 (\$8,079,827) \$154,395,435	1008.4 1008.4 0 1360.7 0 0 1360.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$161,369,252 \$0 \$161,369,252 \$119,982,536 \$0 (\$8,079,827) \$111,902,709	\$22,873,493 \$22,872,593 \$900 \$41,822,358 \$670,368 \$0 \$42,492,726	
or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 05. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado HB18-1322 FY 2018-19 Long Appropriation Act SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$184,242,745 \$22,872,593 \$161,370,152 \$161,804,894 \$670,368 (\$8,079,827) \$154,395,435	1008.4 1008.4 0 1360.7 0 1360.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$161,369,252 \$0 \$161,369,252 \$119,982,536 \$0 (\$8,079,827) \$111,902,709	\$22,873,493 \$22,872,593 \$900 \$41,822,358 \$670,368 \$0 \$42,492,726 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2018-19 Personal Services Allocation	\$0	1360.7	\$0	\$0	\$0	i cuciui i ui
FY 2018-19 Total All Other Operating Allocation	\$160,901,912	0	\$0	\$118,409,186	\$42,492,726	
or: 05. Governing Boards, (I) University of Northern Colorado,						
FY 2018-19 Final Expenditure Authority	\$154,395,435	1360.7	\$0	\$111,902,709	\$42,492,726	
FY 2018-19 Actual Expenditures	\$160,901,912	1360.7	\$0	\$118,409,186	\$42,492,726	
FY 2018-19 Reversion (Overexpenditure)	(\$6,506,477)	0	\$0	(\$6,506,477)	\$0	
05. Governing Boards, (J) State Board for Comm Colleges and Occ	upational Ed System,					
State Board for Comm. Colleges and Occupational Ed System						
HB18-1322 FY 2018-19 Long Appropriation Act	\$468,144,328	6050.9	\$0	\$299,966,964	\$168,177,364	
HB18-1322 FY 2018-19 Long Appropriation Act SB 18-086 Cyber Coding Cryptology For State Records	\$468,144,328 \$300,000	6050.9	\$0 \$0	\$299,966,964 \$0	\$168,177,364 \$300,000	
SB 18-086 Cyber Coding Cryptology For State Records	\$300,000	0	\$0	\$0	\$300,000	
SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding	\$300,000 \$3,594,682	0	\$0 \$0	\$0 \$0	\$300,000 \$3,594,682	
SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill	\$300,000 \$3,594,682 \$5,605,108	0 0 0	\$0 \$0 \$0	\$0 \$0 \$5,605,108	\$300,000 \$3,594,682 \$0	
SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation	\$300,000 \$3,594,682 \$5,605,108 \$477,644,118	0 0 0 6050.9	\$0 \$0 \$0 \$0	\$0 \$0 \$5,605,108 \$305,572,072	\$300,000 \$3,594,682 \$0 \$172,072,046	
SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-02 Other Transfers	\$300,000 \$3,594,682 \$5,605,108 \$477,644,118 \$7,500,000	0 0 0 6050.9 0 6050.9	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$5,605,108 \$305,572,072 \$7,500,000	\$300,000 \$3,594,682 \$0 \$172,072,046	
SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority	\$300,000 \$3,594,682 \$5,605,108 \$477,644,118 \$7,500,000 \$485,144,118	0 0 0 6050.9 0 6050.9	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$5,605,108 \$305,572,072 \$7,500,000 \$313,072,072	\$300,000 \$3,594,682 \$0 \$172,072,046 \$0 \$172,072,046	
SB 18-086 Cyber Coding Cryptology For State Records SB18-262 Higher Education Targeted Master Plan Funding SB 19-207 FY 2019-20 Long Bill FY 2018-19 Final Appropriation EA-02 Other Transfers FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$300,000 \$3,594,682 \$5,605,108 \$477,644,118 \$7,500,000 \$485,144,118 \$355,090,470	0 0 6050.9 0 6050.9 6050.9	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$5,605,108 \$305,572,072 \$7,500,000 \$313,072,072 \$183,018,424	\$300,000 \$3,594,682 \$0 \$172,072,046 \$0 \$172,072,046 \$172,072,046	

Total Fo	or: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed S	ystem,				
	FY 2018-19 Final Expenditure Authority	\$485,144,118 6050.9	\$0	\$313,072,072	\$172,072,046	\$0
	FY 2018-19 Actual Expenditures	\$355,090,470 6050.9	\$0	\$183,018,424	\$172,072,046	\$0
	FY 2018-19 Reversion (Overexpenditure)	\$130,053,649 0	\$0	\$130,053,649	\$0	\$0

06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants
Colorado Mountain College

3,280 3,950 3,248 3,496 3,702 4,699	FTE 0 0 0 0 0 0 0 0 0 0 0	\$7,974,578 \$144,670 \$8,119,248 \$0 \$8,119,248 \$8,119,248 \$0 \$8,119,248	\$530,702 \$0 \$530,702 \$8,119,248 \$8,649,950 \$8,119,248 \$530,702 \$8,119,248	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Federal Fu
9,950 9,248 9,198 9,496 9,702 9,699	0 0 0 0	\$8,119,248 \$0 \$8,119,248 \$8,119,248 \$0	\$530,702 \$8,119,248 \$8,649,950 \$8,119,248 \$530,702	\$0 \$0 \$0 \$0 \$0	
2,248 2,198 3,496 2,702 2,699	0 0 0 0	\$0 \$8,119,248 \$8,119,248 \$0	\$8,119,248 \$8,649,950 \$8,119,248 \$530,702	\$0 \$0 \$0 \$0	
9,198 9,496 9,702 9,496	0 0 0	\$8,119,248 \$8,119,248 \$0	\$8,649,950 \$8,119,248 \$530,702	\$0 \$0 \$0	
3,496 3,702 3,496	0 0	\$8,119,248 \$0	\$8,119,248 \$530,702	\$0 \$0	
9,702 9,496 9,699	0	\$0	\$530,702	\$0	
.496	0				
2,699		\$8,119,248	\$8,119,248	\$0	
	0				
	0				
	U	\$9,429,415	\$633,284	\$0	
,887	0	\$185,887	\$0	\$0	
,586	0	\$9,615,302	\$633,284	\$0	
,302	0	\$0	\$9,615,302	\$0	
,888	0	\$9,615,302	\$10,248,586	\$0	
,604	0	\$9,615,302	\$9,615,302	\$0	
,284	0	\$0	\$633,284	\$0	
,604	0	\$9,615,302	\$9,615,302	\$0	
			¢10 000 526	\$0	
J	33,284 30,604 33,284 30,604 Junior Co	63,888 0 80,604 0 80,604 0 Junior College Gra 33,086 0 69,100 0	33,888 0 \$9,615,302 30,604 0 \$9,615,302 33,284 0 \$0 30,604 0 \$9,615,302 Sunior College Grants 33,086 0 \$17,734,550 59,100 0 \$17,734,550	63,888 0 \$9,615,302 \$10,248,586 80,604 0 \$9,615,302 \$9,615,302 83,284 0 \$0 \$633,284 80,604 0 \$9,615,302 \$9,615,302 Junior College Grants 83,086 0 \$17,734,550 \$18,898,536 69,100 0 \$17,734,550 \$17,734,550	\$3,888

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2018-19 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	
FY 2018-19 Actual Expenditures	\$771,512	9.0	\$0	\$0	\$771,512	
FY 2018-19 Reversion (Overexpenditure)	\$128,488	0	\$0	\$0	\$128,488	
FY 2018-19 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$771,512	0	\$0	\$0	\$771,512	
or: 07. Division of Occupational Education, (A) Administrative Costs,						
FY 2018-19 Final Expenditure Authority	\$900,000	9.0	\$0	\$0	\$900,000	
FY 2018-19 Actual Expenditures	\$771,512	9.0	\$0	\$0	\$771,512	
FY 2018-19 Reversion (Overexpenditure)	\$128,488	0	\$0	\$0	\$128,488	
HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$26,675,279 \$26,675,279	0 0	\$0 \$0	\$0 \$0	\$26,675,279 \$26,675,279	
State Assistance for Career and Technical Education						
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$26,675,279	0	\$0	\$0	\$26,675,279	
FY 2018-19 Actual Expenditures	\$26,675,279	0	\$0	\$0	\$26,675,279	
FY 2018-19 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$26,675,279	0	\$0	\$0	\$26,675,279	
for: 07. Division of Occupational Education, (B) State Assistance for Career and					•	
FY 2018-19 Final Expenditure Authority	\$26,675,279	0	\$0	\$0	\$26,675,279	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$26,675,279 \$26,675,279	0	\$0	\$0	\$26,675,279	
FY 2018-19 Final Expenditure Authority	\$26,675,279					
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$26,675,279 \$26,675,279 \$0	0	\$0	\$0	\$26,675,279	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$26,675,279 \$26,675,279 \$0	0	\$0	\$0	\$26,675,279	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2018-19 Final Appropriation	\$12,311,435	0	\$12,311,435	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$12,311,435	0	\$0	\$12,311,435	\$0	
FY 2018-19 Final Expenditure Authority	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	
FY 2018-19 Actual Expenditures	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	
FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	\$0	(\$0)	\$0	
FY 2018-19 Total All Other Operating Allocation	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	
or: 07. Division of Occupational Education, (C) Area Vocational School Sup	pport,					
FY 2018-19 Final Expenditure Authority	\$24,622,870	0	\$12,311,435	\$12,311,435	\$0	
FY 2018-19 Actual Expenditures	\$24,622,870	0	040 044 405	040 044 405	\$0	
1 1 2010 10 Actual Experiences	\$24,022,070	0	\$12,311,435	\$12,311,435	Φ0	
FY 2018-19 Reversion (Overexpenditure)	(\$0)	0	\$12,311,435	\$12,311,435	\$0	
·	(\$0)					\$2,22
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Progra Administration	ams, (1) Administration	0	\$0	(\$0)	\$0	
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Progra Administration HB18-1322 FY 2018-19 Long Appropriation Act	ams, (1) Administration \$2,220,227	23.0	\$0 \$0	(\$0)	\$0 \$0	\$2,22
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Prograte Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	(\$0) ams, (1) Administration \$2,220,227 \$2,220,227	23.0 23.0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	\$2,22 \$2,99
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Prograte Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$0) nms, (1) Administration \$2,220,227 \$2,220,227 \$2,991,928	23.0 23.0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,22 \$2,99 (\$2,22 0
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Prograte Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	(\$0) ams, (1) Administration \$2,220,227 \$2,220,227 \$2,991,928 (\$2,220,227)	23.0 23.0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,220 \$2,99 (\$2,220 \$2,99
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Progration Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2018-19 Final Expenditure Authority	(\$0) ams, (1) Administration \$2,220,227 \$2,220,227 \$2,991,928 (\$2,220,227) \$2,991,928	23.0 23.0 0 0 23.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,220 \$2,99 (\$2,220 \$2,99 \$2,24
FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Prograted Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	(\$0) ams, (1) Administration \$2,220,227 \$2,220,227 \$2,991,928 (\$2,220,227) \$2,991,928 \$2,991,928 \$2,249,999	23.0 23.0 0 0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,220 \$2,99 (\$2,220 \$2,99 \$2,24 \$74

Total For:	07. Division of Occupational Education, (D) Sponsored Programs, (1) Admini	stration					
FY 2018	8-19 Final Expenditure Authority	\$2,991,928	23.0	\$0	\$0	\$0	\$2,991,928
FY 2018	8-19 Actual Expenditures	\$2,249,999	23.0	\$0	\$0	\$0	\$2,249,999
FY 2018	8-19 Reversion (Overexpenditure)	\$741,928	0	\$0	\$0	\$0	\$741,928

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
07. Division of Occupational Education, (D) Sponsored Progr	ams, (2) Programs					
Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,353,751	0	\$0	\$0	\$0	\$13,353
FY 2018-19 Final Appropriation	\$13,353,751	0	\$0	\$0	\$0	\$13,353
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,441,434	0	\$0	\$0	\$0	\$18,44
EA-05 Restrictions	(\$13,353,751)	0	\$0	\$0	\$0	(\$13,353
FY 2018-19 Final Expenditure Authority	\$18,441,434	0	\$0	\$0	\$0	\$18,44
FY 2018-19 Actual Expenditures	\$14,712,970	0	\$0	\$0	\$0	\$14,71
FY 2018-19 Reversion (Overexpenditure)	\$3,728,465	0	\$0	\$0	\$0	\$3,72
FY 2018-19 Total All Other Operating Allocation	\$14,712,970	0	\$0	\$0	\$0	\$14,71
		0	\$0	\$0	\$0	\$18,44
or: 07. Division of Occupational Education, (D) Sponsored Programs, (2)		0	0.9	\$0	0.2	\$18.44
FY 2018-19 Final Expenditure Authority	\$18,441,434	0	φυ	ΦU	ΨΟ	Ψ10,
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$18,441,434 \$14,712,970	0	\$0	\$0	\$0	
FY 2018-19 Actual Expenditures						\$14,71
	\$14,712,970 \$3,728,465	0	\$0	\$0	\$0	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training	\$14,712,970 \$3,728,465 ustomized Job Training,	0	\$0 \$0	\$0 \$0	\$0 \$0	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000	0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$4,500,000	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000 \$0	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000 \$0 \$4,500,000	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000 \$0 \$4,500,000	\$14,7
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613	\$14,7
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613 \$478,387 \$4,021,613	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613 \$478,387	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613 \$478,387 \$4,021,613	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000 \$4,500,000 \$4,021,613 \$478,387 \$4,021,613	\$14,71
FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Cu Colorado First Customized Job Training HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) FY 2018-19 Total All Other Operating Allocation	\$14,712,970 \$3,728,465 ustomized Job Training, \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613 \$478,387 \$4,021,613	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$4,500,000 \$4,500,000 \$0 \$4,500,000 \$4,021,613 \$478,387	\$14,7

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2018-19 Reversion (Overexpenditure)	\$478,387	0	\$0	\$0	\$478,387	1 00010110
08. Auraria Higher Education Center, (A) Administrative Costs,						
Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$22,567,834	188.1	\$0	\$0	\$22,567,834	
FY 2018-19 Final Appropriation	\$22,567,834	188.1	\$0	\$0	\$22,567,834	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$22,567,834	188.1	\$0	\$0	\$22,567,834	
FY 2018-19 Actual Expenditures	\$20,901,970	188.1	\$0	\$0	\$20,901,970	
FY 2018-19 Reversion (Overexpenditure)	\$1,665,864	0	\$0	\$0	\$1,665,864	
FY 2018-19 Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$20,901,970	0	\$0	\$0	\$20,901,970	
· · · · · · · · · · · · · · · · · · ·						
or: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2018-19 Final Expenditure Authority	\$22,567,834	188.1	\$0	\$0	\$22,567,834	
· · · · · · · · · · · · · · · · · · ·	\$22,567,834 \$20,901,970	188.1 188.1	\$0 \$0	\$0 \$0	\$22,567,834 \$20,901,970	
FY 2018-19 Final Expenditure Authority						
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$20,901,970	188.1	\$0	\$0	\$20,901,970	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$20,901,970	188.1	\$0	\$0	\$20,901,970	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration,	\$20,901,970	188.1	\$0	\$0	\$20,901,970	\$116
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration	\$20,901,970 \$1,665,864	188.1	\$0 \$0	\$0 \$0	\$20,901,970 \$1,665,864	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$20,901,970 \$1,665,864 \$1,187,208	188.1	\$0 \$0 \$0	\$0 \$0 \$1,070,866	\$20,901,970 \$1,665,864 \$0	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$20,901,970 \$1,665,864 \$1,187,208 \$1,187,208	188.1 0 10.0 10.0	\$0 \$0 \$0 \$0	\$0 \$0 \$1,070,866 \$1,070,866	\$20,901,970 \$1,665,864 \$0 \$0	
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$20,901,970 \$1,665,864 \$1,187,208 \$1,187,208 \$26,980	188.1 0 10.0 10.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,070,866 \$1,070,866 \$26,980	\$20,901,970 \$1,665,864 \$0 \$0	\$116
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$20,901,970 \$1,665,864 \$1,187,208 \$1,187,208 \$26,980 \$405,534	188.1 0 10.0 10.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,070,866 \$1,070,866 \$26,980 \$405,534	\$20,901,970 \$1,665,864 \$0 \$0 \$0	\$116 \$492
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$20,901,970 \$1,665,864 \$1,187,208 \$1,187,208 \$26,980 \$405,534 \$492,945	10.0 10.0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,070,866 \$1,070,866 \$26,980 \$405,534 \$0	\$20,901,970 \$1,665,864 \$0 \$0 \$0 \$0	\$116 \$492 (\$116,
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$20,901,970 \$1,665,864 \$1,187,208 \$1,187,208 \$26,980 \$405,534 \$492,945 (\$116,342)	10.0 10.0 10.0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,070,866 \$1,070,866 \$26,980 \$405,534 \$0 \$0	\$20,901,970 \$1,665,864 \$0 \$0 \$0 \$0 \$0	\$116 \$492 (\$116, \$492
FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2018-19 Final Expenditure Authority	\$20,901,970 \$1,665,864 \$1,187,208 \$1,187,208 \$26,980 \$405,534 \$492,945 (\$116,342) \$1,996,325	10.0 10.0 10.0 0 0 0 10.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,070,866 \$1,070,866 \$26,980 \$405,534 \$0 \$0 \$1,503,380	\$20,901,970 \$1,665,864 \$0 \$0 \$0 \$0 \$0 \$0	\$116 \$116 \$492 (\$116,: \$492 \$425 \$67

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2018-19 Total All Other Operating Allocation	\$403,899	0	\$0	\$403,899	\$0	rederal Fun
The state of the s	ψ+00,000		Ψ0	Ψ+00,000	Ψ	
Facilities Management						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	
FY 2018-19 Final Appropriation	\$1,482,010	8.0	\$0	\$1,482,010	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$17,256	0	\$0	\$17,256	\$0	
EA-02 Other Transfers	\$301,841	0	\$0	\$301,841	\$0	
FY 2018-19 Final Expenditure Authority	\$1,801,107	8.0	\$0	\$1,801,107	\$0	
FY 2018-19 Actual Expenditures	\$1,801,107	10.2	\$0	\$1,801,107	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$0	(2.2)	\$0	\$0	\$0	
FY 2018-19 Personal Services Allocation	\$969,936	10.2	\$0	\$969,936	\$0	
FY 2018-19 Total All Other Operating Allocation	\$831,171	0	\$0	\$831,171	\$0	
Lease Purchase of Colorado History Museum						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	
FY 2018-19 Final Appropriation	\$3,021,860	0	\$0	\$3,021,860	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2018-19 Final Expenditure Authority	\$3,021,860	0	\$0	\$3,021,860	\$0	
FY 2018-19 Actual Expenditures	\$3,018,314	0	\$0	\$3,018,314	\$0	
EV 2010 10 Personian (Ourseyment diture)	\$3,546	0	\$0	\$3,546	\$0	
FY 2018-19 Reversion (Overexpenditure)						

Total Fo	r: 09. History Colorado, (A) Central Administration,						
	FY 2018-19 Final Expenditure Authority	\$6,819,292	18.0	\$0	\$6,326,347	\$0	\$492,945
	FY 2018-19 Actual Expenditures	\$6,731,606	22.2	\$0	\$6,306,442	\$0	\$425,164
	FY 2018-19 Reversion (Overexpenditure)	\$87,686	(4.2)	\$0	\$19,905	\$0	\$67,781

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
History Colorado Center						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,9
FY 2018-19 Final Appropriation	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,9
EA-01 Centrally Appropriated Line Item Transfers	\$69,952	0	\$0	\$69,952	\$0	
EA-02 Other Transfers	\$345,033	0	\$0	\$345,033	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,299,883	0	\$0	\$0	\$0	\$1,299,8
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,97
FY 2018-19 Final Expenditure Authority	\$6,252,750	45.0	\$0	\$4,952,867	\$0	\$1,299,8
FY 2018-19 Actual Expenditures	\$5,441,216	43.5	\$0	\$4,891,827	\$0	\$549,3
FY 2018-19 Reversion (Overexpenditure)	\$811,534	1.5	\$0	\$61,041	\$0	\$750,4
FY 2018-19 Personal Services Allocation	\$3,984,986	43.5	\$0	\$3,738,691	\$0	\$246,2
FY 2018-19 Total All Other Operating Allocation	\$1,456,230	0	\$0	\$1,153,136	\$0	\$303,0
FY 2018-19 Final Appropriation	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,912,910	20.5	\$1,425,710 \$1,425,710	\$1,487,200 \$1,487,200	\$0 \$0	
EA-01 Centrally Appropriated Line Item Transfers	\$30,600	0	\$10,239	\$20,361	\$0	
EA-02 Other Transfers	\$556,489	0	\$132,008	\$408,641	\$15,839	
EA-03 Rollforward Authority	(\$174,151)	0	(\$174,151)	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,102	0	\$0	\$0	\$0	\$11,1
FY 2018-19 Final Expenditure Authority	\$3,336,950	20.5	\$1,393,806	\$1,916,202	\$15,839	\$11,1
FY 2018-19 Actual Expenditures	\$3,326,015	20.6	\$1,393,914	\$1,916,202	\$15,839	Ş
FY 2018-19 Reversion (Overexpenditure)	\$10,934	(0.1)	(\$108)	\$0	\$0	\$11,0
FY 2018-19 Personal Services Allocation	\$2,188,414	20.5	\$999,492	\$1,188,922	\$0	
1 1 2010 10 1 Croonal Gervices Allocation				4	£45.000	
FY 2018-19 Total All Other Operating Allocation	\$1,137,601	0	\$394,422	\$727,280	\$15,839	
FY 2018-19 Total All Other Operating Allocation	\$1,137,601	0	\$394,422	\$727,280	\$15,839	
FY 2018-19 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums,						\$1.310
FY 2018-19 Total All Other Operating Allocation	\$1,137,601 \$9,589,700 \$8,767,232	65.5 64.1	\$394,422 \$1,393,806 \$1,393,914	\$ 727,280 \$6,869,070 \$6,808,029	\$15,839 \$15,839 \$15,839	\$1,310 \$549

\$822,468

1.4

(\$108)

\$61,041

\$0

\$761,535

FY 2018-19 Reversion (Overexpenditure)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (C) Office of Archeology and Historic Preservation,						
Office of Archeology and Historic Preservation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
FY 2018-19 Final Appropriation	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
EA-01 Centrally Appropriated Line Item Transfers	\$32,570	0	\$0	\$32,570	\$0	\$0
EA-02 Other Transfers	\$30,184	0	\$0	\$46,023	(\$15,839)	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,338,715	0	\$0	\$0	\$0	\$1,338,715
EA-05 Restrictions	(\$785,025)	0	\$0	\$0	\$0	(\$785,025)
FY 2018-19 Final Expenditure Authority	\$2,168,634	20.0	\$0	\$748,475	\$81,444	\$1,338,715
FY 2018-19 Actual Expenditures	\$1,818,355	16.5	\$0	\$748,475	\$27,429	\$1,042,450
FY 2018-19 Reversion (Overexpenditure)	\$350,280	3.5	\$0	\$0	\$54,014	\$296,266
FY 2018-19 Personal Services Allocation	\$1,294,601	16.5	\$0	\$609,326	\$27,429	\$657,846
FY 2018-19 Total All Other Operating Allocation	\$523,754	0	\$0	\$139,150	\$0	\$384,604
FY 2018-19 Total All Other Operating Allocation or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority	\$523,754 \$2,168,634	20.0	\$0 \$0	\$139,150 \$748,475	\$0 \$81,444	
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						\$1,338,715
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority	\$2,168,634	20.0	\$0	\$748,475	\$81,444	\$1,338,715 \$1,042,450 \$296,266
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration	\$2,168,634 \$1,818,355 \$350,280	20.0 16.5 3.5	\$0 \$0 \$0	\$748,475 \$748,475 \$0	\$81,444 \$27,429 \$54,014	\$1,338,715 \$1,042,450 \$296,266
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$2,168,634 \$1,818,355 \$350,280 \$1,703,303	20.0 16.5 3.5	\$0 \$0 \$0	\$748,475 \$748,475 \$0 \$1,703,303	\$81,444 \$27,429 \$54,014	\$1,338,715 \$1,042,450 \$296,266
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration	\$2,168,634 \$1,818,355 \$350,280	20.0 16.5 3.5	\$0 \$0 \$0	\$748,475 \$748,475 \$0	\$81,444 \$27,429 \$54,014	\$1,338,715 \$1,042,450
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$2,168,634 \$1,818,355 \$350,280 \$1,703,303	20.0 16.5 3.5	\$0 \$0 \$0	\$748,475 \$748,475 \$0 \$1,703,303	\$81,444 \$27,429 \$54,014	\$1,338,715 \$1,042,450 \$296,266 \$0 \$0
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$2,168,634 \$1,818,355 \$350,280 \$1,703,303 \$1,703,303	20.0 16.5 3.5 17.0 17.0	\$0 \$0 \$0 \$0	\$748,475 \$748,475 \$0 \$1,703,303 \$1,703,303	\$81,444 \$27,429 \$54,014 \$0 \$0	\$1,338,715 \$1,042,450 \$296,266 \$0 \$0
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$2,168,634 \$1,818,355 \$350,280 \$1,703,303 \$1,703,303 \$25,598	20.0 16.5 3.5 17.0 17.0	\$0 \$0 \$0 \$0 \$0 \$0	\$748,475 \$748,475 \$0 \$1,703,303 \$1,703,303 \$25,598	\$81,444 \$27,429 \$54,014 \$0 \$0	\$1,338,715 \$1,042,450 \$296,266 \$0 \$0 \$0
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$2,168,634 \$1,818,355 \$350,280 \$1,703,303 \$1,703,303 \$25,598 \$171,830	20.0 16.5 3.5 17.0 17.0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$748,475 \$748,475 \$0 \$1,703,303 \$1,703,303 \$25,598 \$171,830	\$81,444 \$27,429 \$54,014 \$0 \$0 \$0	\$1,338,715 \$1,042,450 \$296,266 \$0 \$0 \$0 \$0
or: 09. History Colorado, (C) Office of Archeology and Historic Preservation, FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure) 09. History Colorado, (D) State Historical Fund Program, Administration HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers FY 2018-19 Final Expenditure Authority	\$2,168,634 \$1,818,355 \$350,280 \$1,703,303 \$1,703,303 \$25,598 \$171,830 \$1,900,731	20.0 16.5 3.5 17.0 17.0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$748,475 \$748,475 \$0 \$1,703,303 \$1,703,303 \$25,598 \$171,830 \$1,900,731	\$81,444 \$27,429 \$54,014 \$0 \$0 \$0 \$0	\$1,338,715 \$1,042,450 \$296,266

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2018-19 Total All Other Operating Allocation	\$527,161	0	\$0	\$527,161	\$0	i euciai i
Statewide Preservation Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,250,000	0	\$0	\$8,250,000	\$0	
FY 2018-19 Final Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,897,284	0	\$0	\$14,897,284	\$0	
FY 2018-19 Final Expenditure Authority	\$23,147,284	0	\$0	\$23,147,284	\$0	
FY 2018-19 Actual Expenditures	\$9,711,981	0	\$0	\$9,711,981	\$0	
FY 2018-19 Reversion (Overexpenditure)	\$13,435,303	0	\$0	\$13,435,303	\$0	
FY 2018-19 Personal Services Allocation	\$5,000	0	\$0	\$5,000	\$0	
					44	
FY 2018-19 Total All Other Operating Allocation	\$9,706,981	0	\$0	\$9,706,981	\$0	
Gaming Cities Distributions						
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	
Gaming Cities Distributions						
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation	\$5,300,000 \$5,300,000	0 0	\$0 \$0	\$5,300,000 \$5,300,000	\$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers	\$5,300,000 \$5,300,000 \$0	0 0 0	\$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0	\$0 \$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,300,000 \$5,300,000 \$0 \$13,246	0 0 0	\$0 \$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0 \$13,246	\$0 \$0 \$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246	\$0 \$0 \$0 \$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246	\$0 \$0 \$0 \$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Gaming Cities Distributions HB18-1322 FY 2018-19 Long Appropriation Act FY 2018-19 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2018-19 Final Expenditure Authority FY 2018-19 Actual Expenditures FY 2018-19 Reversion (Overexpenditure)	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,300,000 \$5,300,000 \$0 \$13,246 \$5,313,246 \$5,313,246 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

09. History Colorado, (E) Cumbres and Toltec Railroad Commission,

FY 2018-19 Actual Expenditures

FY 2018-19 Reversion (Overexpenditure)

\$16,719,614

\$13,641,647

13.8

3.2

\$16,719,614

\$13,641,647

\$0

\$0

\$0

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Cumbres and Toltec Railroad Commission						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
FY 2018-19 Final Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$
EA-03 Rollforward Authority	(\$483,610)	0	(\$483,610)	\$0	\$0	\$
FY 2018-19 Final Expenditure Authority	\$1,476,390	0	\$811,390	\$665,000	\$0	\$
FY 2018-19 Actual Expenditures	\$811,390	0	\$811,390	\$0	\$0	\$
FY 2018-19 Reversion (Overexpenditure)	\$665,000	0	\$0	\$665,000	\$0	\$
FY 2018-19 Total All Other Operating Allocation	\$811,390	0	\$811,390	\$0	\$0	\$0
FY 2018-19 Final Expenditure Authority	\$1,476,390	0	\$811,390	\$665,000	\$0	\$
For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
			. ,			
FY 2018-19 Actual Expenditures	\$811,390	0	\$811,390	\$0	\$0	\$
FY 2018-19 Reversion (Overexpenditure)	\$665,000	0	\$0	\$665,000	\$0	\$
For Cabinet: Department of Higher Education						
FY 2018-19 Final Appropriation	\$4,585,308,217	26150.0	\$1,003,593,739	\$2,739,337,959	\$819,590,900	\$22,785,61
FY 2018-19 Final Expenditure Authority	\$4,706,500,206	26150.0	\$1,000,768,156	\$2,832,519,904	\$819,590,900	\$53,621,24
FY 2018-19 Actual Expenditures	\$4,228,202,776	25087.2	\$1,000,602,788	\$2,431,044,260	\$771,734,951	\$24,820,77
FY 2018-19 Reversion (Overexpenditure)	\$478,297,430	1062.8	\$165,367	\$401,475,644	\$47,855,949	\$28,800,47
FY 2018-19 Personal Services Allocation	\$20,775,310	25087.2	\$1,195,625	\$13,123,528	\$2,946,629	\$3,509,52
FY 2018-19 Total All Other Operating Allocation	\$4,207,427,466	0	\$999,407,164	\$2,417,920,732	\$768,788,321	\$21,311,24
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
01. Department Administrative Office, (A) Administrative Office,	rotari unus	112	Ceneral Fund	Oddii i uliud	Tulius	i edei
Health, Life, And Dental						
SB 19-207 FY 2019-20 Long Bill	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,72
2019-20 Initial Appropriation	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,72
Short-term Disability						
SB 19-207 FY 2019-20 Long Bill	\$20,496	0	\$551	\$13,379	\$4,261	\$2,3
2019-20 Initial Appropriation	\$20,496	0	\$551	\$13,379	\$4,261	\$2,3
Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,6
		•	¢47.746	¢426 774	\$400 F00	\$68,0
	\$639,698	0	\$17,746	\$426,771	\$126,538	φοσ,
2019-20 Initial Appropriation Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill	\$639,698 \$639,698	0	\$17,746 \$17,746	\$426,771 \$426,771	\$126,538 \$126,538	\$68,6
Supplemental Amortization Equalization Disbursement						\$68,6
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,6
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,0 \$68 ,0
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation PERA Direct Distribution	\$639,698 \$639,698	0 0	\$17,746 \$17,746	\$426,771 \$426,771	\$126,538 \$126,538	\$68, \$68 , \$49,
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation PERA Direct Distribution SB 19-207 FY 2019-20 Long Bill	\$639,698 \$639,698 \$380,532	0 0	\$17,746 \$17,746 \$8,858	\$426,771 \$426,771 \$230,482	\$126,538 \$126,538 \$91,942	\$68,¢ \$68, ¢ \$49,2
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation PERA Direct Distribution SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$639,698 \$639,698 \$380,532	0 0	\$17,746 \$17,746 \$8,858	\$426,771 \$426,771 \$230,482	\$126,538 \$126,538 \$91,942	\$68,0 \$68, 0 \$49,2
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation PERA Direct Distribution SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Salary Survey	\$639,698 \$639,698 \$380,532 \$380,532	0 0 0	\$17,746 \$17,746 \$8,858 \$8,858	\$426,771 \$426,771 \$230,482 \$230,482	\$126,538 \$126,538 \$91,942 \$91,942	\$68, \$68, \$49, \$49 ,
Supplemental Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation PERA Direct Distribution SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Salary Survey SB 19-207 FY 2019-20 Long Bill	\$639,698 \$639,698 \$380,532 \$380,532	0 0 0	\$17,746 \$17,746 \$8,858 \$8,858 \$11,562	\$426,771 \$426,771 \$230,482 \$230,482 \$338,391	\$126,538 \$126,538 \$91,942 \$91,942 \$91,942	

				Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$66,402	0	\$0	\$36,616	\$29,786	
2019-20 Initial Appropriation	\$66,402	0	\$0	\$36,616	\$29,786	
Legal Services						
SB 19-207 FY 2019-20 Long Bill	\$137,942	0	\$0	\$88,312	\$49,630	
2019-20 Initial Appropriation	\$137,942	0	\$0	\$88,312	\$49,630	
Administrative Law Judge Services						
SB 19-207 FY 2019-20 Long Bill	\$796	0	\$0	\$796	\$0	
2019-20 Initial Appropriation	\$796	0	\$0	\$796	\$0	
Payment To Risk Management And Property Funds	\$232 141	0	\$0	\$224,022	\$7.21 <u>0</u>	
	\$232,141 \$232,141	0 0	\$0 \$0	\$224,922 \$224,922	\$7,219 \$7,219	
Payment To Risk Management And Property Funds SB 19-207 FY 2019-20 Long Bill						
Payment To Risk Management And Property Funds SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Leased Space						
Payment To Risk Management And Property Funds SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$232,141	0	\$0	\$224,922	\$7,219	
Payment To Risk Management And Property Funds SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Leased Space SB 19-207 FY 2019-20 Long Bill	\$232,141 \$424,927	0	\$0 \$0	\$224,922 \$112,960	\$7,219 \$311,967	
Payment To Risk Management And Property Funds BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Leased Space BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$232,141 \$424,927	0	\$0 \$0	\$224,922 \$112,960	\$7,219 \$311,967	
Payment To Risk Management And Property Funds BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Leased Space BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Payments to OIT	\$232,141 \$424,927 \$424,927	0 0 0	\$0 \$0 \$0	\$224,922 \$112,960 \$112,960	\$7,219 \$311,967 \$311,967	
Payment To Risk Management And Property Funds BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Leased Space BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Payments to OIT BB 19-207 FY 2019-20 Long Bill	\$232,141 \$424,927 \$424,927 \$748,893	0 0 0	\$0 \$0 \$0	\$224,922 \$112,960 \$112,960 \$530,271	\$7,219 \$311,967 \$311,967 \$68,622	
Payment To Risk Management And Property Funds BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Leased Space BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Payments to OIT BB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$232,141 \$424,927 \$424,927 \$748,893	0 0 0	\$0 \$0 \$0	\$224,922 \$112,960 \$112,960 \$530,271	\$7,219 \$311,967 \$311,967 \$68,622	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
or: 01. Department Administrative Office, (A) Administrative Office,						
	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$6,149,880	0	\$313,560	\$3,744,239	\$1,360,796	\$731,2
2019-20 Initial Appropriation	\$6,149,880	0	\$313,560	\$3,744,239	\$1,360,796	\$731,2
	\$0	0	\$0	\$0	\$0	
02. Colorado Commission on Higher Education, (A) Administration,						
Administration						
SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	
2019-20 Initial Appropriation	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	
or: 02. Colorado Commission on Higher Education, (A) Administration ,						
or: 02. Colorado Commission on Higher Education, (A) Administration , SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$0 \$3,302,135 \$3,302,135	0 30.0 30.0	\$0 \$0 \$0	\$0 \$257,521 \$257,521	\$0 \$3,044,614 \$3,044,614	
SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools	\$3,302,135 \$3,302,135 \$0	30.0 30.0 0	\$0 \$0	\$257,521 \$257,521	\$3,044,614 \$3,044,614	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools SB 19-207 FY 2019-20 Long Bill	\$3,302,135 \$3,302,135 \$0	30.0 30.0 0	\$0 \$0	\$257,521 \$257,521	\$3,044,614 \$3,044,614	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools	\$3,302,135 \$3,302,135 \$0 e Occupational Sch	30.0 30.0 0	\$0 \$0 \$0	\$257,521 \$257,521 \$0	\$3,044,614 \$3,044,614 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools SB 19-207 FY 2019-20 Long Bill	\$3,302,135 \$3,302,135 \$0 See Occupational Schools,	30.0 30.0 0 DOIS, 9.8 9.8	\$0 \$0 \$0 \$0	\$257,521 \$257,521 \$0 \$790,436 \$790,436	\$3,044,614 \$3,044,614 \$0 \$0 \$ 0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Occupation	\$3,302,135 \$3,302,135 \$0 se Occupational Schools, \$790,436 \$790,436	30.0 30.0 0 DOIS, 9.8 9.8	\$0 \$0 \$0 \$0 \$0 \$0	\$257,521 \$257,521 \$0 \$790,436 \$790,436	\$3,044,614 \$3,044,614 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation or: 02. Colorado Commission on Higher Education, (B) Division of Private Occupation SB 19-207 FY 2019-20 Long Bill	\$3,302,135 \$3,302,135 \$0 See Occupational Schools, \$790,436 \$790,436	30.0 30.0 0 Dols, 9.8 9.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$257,521 \$257,521 \$0 \$790,436 \$790,436 \$0 \$790,436	\$3,044,614 \$3,044,614 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Division Of Private Occupational Schools SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 02. Colorado Commission on Higher Education, (B) Division of Private Occupation	\$3,302,135 \$3,302,135 \$0 se Occupational Schools, \$790,436 \$790,436	30.0 30.0 0 DOIS, 9.8 9.8	\$0 \$0 \$0 \$0 \$0 \$0	\$257,521 \$257,521 \$0 \$790,436 \$790,436	\$3,044,614 \$3,044,614 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
02. Colorado Commission on Higher Education, (C) Special Purpose,						
Western Interstate Commission For Higher Education (WICHE)						
SB 19-207 FY 2019-20 Long Bill	\$153,000	0	\$0	\$0	\$153,000	
2019-20 Initial Appropriation	\$153,000	0	\$0	\$0	\$153,000	
WICHE - Optometry						
SB 19-207 FY 2019-20 Long Bill	\$450,625	0	\$0	\$0	\$450,625	
2019-20 Initial Appropriation	\$450,625	0	\$0	\$0	\$450,625	
Higher Education Competitive Research Authority						
SB 19-207 FY 2019-20 Long Bill	\$2,800,000	0	\$0	\$2,800,000	\$0	
2019-20 Initial Appropriation	\$2,800,000	0	\$0	\$2,800,000	\$0	
	\$285,000 \$285,000	0 0	\$0 \$0	\$139,650 \$139.650	\$145,350 \$145,350	
	\$285,000 \$285,000	0 0	\$0 \$0	\$139,650 \$139,650	\$145,350 \$145,350	
2019-20 Initial Appropriation						
2019-20 Initial Appropriation Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill						\$306,
2019-20 Initial Appropriation Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill	\$285,000	0	\$0	\$139,650	\$145,350	
2019-20 Initial Appropriation Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$285,000 \$2,729,100	0 15.5	\$0 \$567,208	\$139,650 \$1,803,031	\$145,350 \$51,958	\$306, \$306 ,
Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Institute of Cannabis Research at CSU-Pueblo	\$285,000 \$2,729,100	0 15.5	\$0 \$567,208	\$139,650 \$1,803,031	\$145,350 \$51,958	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$285,000 \$2,729,100 \$2,729,100	15.5 15.5	\$567,208 \$567,208	\$139,650 \$1,803,031 \$1,803,031	\$145,350 \$51,958 \$51,958	
Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$285,000 \$2,729,100 \$2,729,100 \$1,800,000	0 15.5 15.5	\$0 \$567,208 \$567,208	\$139,650 \$1,803,031 \$1,803,031	\$145,350 \$51,958 \$51,958	
Colorado Geological Survey at Colorado School of Mines SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill	\$285,000 \$2,729,100 \$2,729,100 \$1,800,000	0 15.5 15.5	\$0 \$567,208 \$567,208	\$139,650 \$1,803,031 \$1,803,031	\$145,350 \$51,958 \$51,958	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
Prosecution Fellowship Program						
SB 19-207 FY 2019-20 Long Bill	\$356,496	0	\$356,496	\$0	\$0	
2019-20 Initial Appropriation	\$356,496	0	\$356,496	\$0	\$0	
Rural Teacher Recruitment, Retention, and Professional Dev.						
SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	
2019-20 Initial Appropriation	\$681,095	0.3	\$441,095	\$0	\$240,000	
CU, Lease Purchase of Academic Facilities at Fitzsimons						
SB 19-207 FY 2019-20 Long Bill	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	
2019-20 Initial Appropriation	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	
	\$16,294,250	0	\$16,294,250	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill					\$0 \$0	
019-20 Initial Appropriation	\$16,294,250	0	\$16,294,250	\$0	Ψ0	
Lease Purchase of Academic Facilities						
SB 19-207 FY 2019-20 Long Bill	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	
2019-20 Initial Appropriation	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	
Colorado Student Leaders Institute Pilot						
SB 19-137 Colorado Student Leaders Institute Pilot	\$218,825	1.0	\$218,825	\$0	\$0	
2019-20 Initial Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	
Annual Depreciation-Lease Equivalent Payment						
SB 19-207 FY 2019-20 Long Bill	\$2,446,363	0	\$2,446,363	\$0	\$0	

					eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fed
Tuition/Enrollment Contingency						
SB 19-207 FY 2019-20 Long Bill	\$60,000,000	0	\$0	\$60,000,000	\$0	
2019-20 Initial Appropriation	\$60,000,000	0	\$0	\$60,000,000	\$0	
Strategies for Educator Preparation Programs						
	\$0	0	\$0	\$0	\$0	
Open Educational Resources						
SB 19-207 FY 2019-20 Long Bill	\$1,160,877	1.0	\$1,160,877	\$0	\$0	
2019-20 Initial Appropriation	\$1,160,877	1.0	\$1,160,877	\$0	\$0	
Medication Treatment Pilot Program	\$0	0	\$0	\$0	\$0	
Medication Treatment Pilot Program	\$0	0	\$0	\$0	\$0	
Medication Treatment Pilot Program Research Center Prevention Substance Abuse Addiction	\$0	0	\$0	\$0	\$0	
	\$0 \$1,100,000	o	\$0	\$0 \$1,100,000	\$0	
Research Center Prevention Substance Abuse Addiction						
Research Center Prevention Substance Abuse Addiction SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	
Research Center Prevention Substance Abuse Addiction SB 19-228 Substance Use Disorders Prevention Measures 2019-20 Initial Appropriation	\$1,100,000	0	\$0	\$1,100,000	\$0	
Research Center Prevention Substance Abuse Addiction SB 19-228 Substance Use Disorders Prevention Measures 2019-20 Initial Appropriation HB 18-1226 Colorado Commission on Higher Education	\$1,100,000 \$1,100,000	0 0	\$0 \$0	\$1,100,000 \$1,100,000	\$0 \$0	
Research Center Prevention Substance Abuse Addiction SB 19-228 Substance Use Disorders Prevention Measures 2019-20 Initial Appropriation	\$1,100,000 \$1,100,000 \$0	0	\$0 \$0	\$1,100,000 \$1,100,000 \$0	\$0 \$0	
Research Center Prevention Substance Abuse Addiction SB 19-228 Substance Use Disorders Prevention Measures 2019-20 Initial Appropriation HB 18-1226 Colorado Commission on Higher Education	\$1,100,000 \$1,100,000	0 0	\$0 \$0	\$1,100,000 \$1,100,000	\$0 \$0	
Research Center Prevention Substance Abuse Addiction SB 19-228 Substance Use Disorders Prevention Measures 2019-20 Initial Appropriation HB 18-1226 Colorado Commission on Higher Education	\$1,100,000 \$1,100,000 \$0	0	\$0 \$0	\$1,100,000 \$1,100,000 \$0	\$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	Ş
SB 19-207 FY 2019-20 Long Bill	\$125,741,494	55.9	\$28,555,967	\$74,543,441	\$17,335,183	\$5,306,90
3 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	\$
2019-20 Initial Appropriation	\$127,060,319	56.9	\$28,774,792	\$75,643,441	\$17,335,183	\$5,306,90
	\$0	0	\$0	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid, (A) Need B	ased Grants,					
SB 19-207 FY 2019-20 Long Bill	\$163,314,446	0	\$162,994,186	\$0	\$320,260	
2019-20 Initial Appropriation	\$163,314,446	0	\$162,994,186	\$0	\$320,260	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$163,314,446 \$163,314,446 \$0	0 0	\$162,994,186 \$162,994,186 \$0	\$0 \$0 \$0	\$320,260 \$320,260 \$0	
03. Colorado Commission on Higher Education Financial Aid, (B) Work S Work Study	tudy,					
SB 19-207 FY 2019-20 Long Bill	\$23,413,178	0	\$23,413,178	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$23,413,178 \$23,413,178	0 0	\$23,413,178 \$23,413,178	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill						
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation						
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation						
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$23,413,178	0	\$23,413,178	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation r: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Study,	\$23,413,178 \$0	0	\$23,413,178 \$0	\$0 \$0	\$0 \$0	

03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
Merit Based Grants							
SB 19-207 FY 2019-20 Lon	g Bill	\$5,000,000	0	\$5,000,000	\$0	\$0	(
2019-20 Initial Appropriati	on	\$5,000,000	0	\$5,000,000	\$0	\$0	
or: 03. Colorado (Commission on Higher Education Financial						
		\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Lor		\$5,000,000	0	\$5,000,000	\$0	\$0	
2019-20 Initial Appropriati	on	\$5,000,000	0	\$5,000,000	\$0	\$0	
		\$0	0	\$0	\$0	\$0	
03. Colorado Comr	mission on Higher Education Fina	ncial Aid, (D) Special Purposes,					
	_						
Veterans'/Law Enfo	rcement/POW Tuition Assistance						
Veterans'/Law Enfo SB 19-207 FY 2019-20 Lon		\$672,000	0	\$672,000	\$0	\$0	
	g Bill		0 0	\$672,000 \$672,000	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Lon	g Bill	\$672,000					
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriati	g Bill	\$672,000					
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriati	g Bill ion udents/Fort Lewis College	\$672,000					
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriati	g Bill ion udents/Fort Lewis College g Bill	\$672,000 \$672,000	0	\$672,000	\$0	\$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American St SB 19-207 FY 2019-20 Lon	g Bill ion udents/Fort Lewis College g Bill	\$672,000 \$672,000 \$19,626,043	0	\$672,000 \$19,626,043	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Str SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation	g Bill ion udents/Fort Lewis College g Bill ion	\$672,000 \$672,000 \$19,626,043	0	\$672,000 \$19,626,043	\$0 \$0	\$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Sta SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Colorado Opportuni	g Bill ion udents/Fort Lewis College g Bill ion	\$672,000 \$672,000 \$19,626,043 \$19,626,043	0 0 0	\$672,000 \$19,626,043 \$19,626,043	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Str SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Colorado Opportun SB 19-207 FY 2019-20 Lon	g Bill ion udents/Fort Lewis College g Bill ion ity Scholarship Initiative Fund	\$672,000 \$672,000 \$19,626,043 \$19,626,043 \$7,000,000	0 0 0	\$672,000 \$19,626,043 \$19,626,043 \$7,000,000	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Sta SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Colorado Opportuni	g Bill ion udents/Fort Lewis College g Bill ion ity Scholarship Initiative Fund	\$672,000 \$672,000 \$19,626,043 \$19,626,043	0 0 0	\$672,000 \$19,626,043 \$19,626,043	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Str SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Colorado Opportun SB 19-207 FY 2019-20 Lon	g Bill ion udents/Fort Lewis College g Bill ion ity Scholarship Initiative Fund	\$672,000 \$672,000 \$19,626,043 \$19,626,043 \$7,000,000	0 0 0	\$672,000 \$19,626,043 \$19,626,043 \$7,000,000	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Str SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Colorado Opportun SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation	g Bill ion udents/Fort Lewis College g Bill ion ity Scholarship Initiative Fund	\$672,000 \$672,000 \$19,626,043 \$19,626,043 \$7,000,000 \$7,000,000	0 0 0	\$672,000 \$19,626,043 \$19,626,043 \$7,000,000	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Native American Str SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation Colorado Opportun SB 19-207 FY 2019-20 Lon 2019-20 Initial Appropriation	g Bill udents/Fort Lewis College g Bill ion Lity Scholarship Initiative Fund g Bill ion cal Education Tuition Assistance I	\$672,000 \$672,000 \$19,626,043 \$19,626,043 \$7,000,000 \$7,000,000	0 0 0	\$672,000 \$19,626,043 \$19,626,043 \$7,000,000	\$0 \$0 \$0	\$0 \$0 \$0	

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev

	T				eappropriated	
SB 19-207 FY 2019-20 Long Bill	Total Funds \$528,042	FTE 0.5	General Fund \$528,042	Cash Funds \$0	Funds \$0	Fed
2019-20 Initial Appropriation	\$528,042	0.5	\$528,042	\$ 0	\$0 \$0	
2013-20 Illitial Appropriation	Ф 320,042	0.3	ΨJ20,042	φυ	φυ	
or: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$28,276,085	0.5	\$28,276,085	\$0	\$0	
2019-20 Initial Appropriation	\$28,276,085	0.5	\$28,276,085	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
04. College Opportunity Fund Program, (A) Stipends,						
Stipends for Public Students						
SB 19-207 FY 2019-20 Long Bill	\$356,159,349	0	\$356,159,349	\$0	\$0	
2019-20 Initial Appropriation	\$356,159,349	0	\$356,159,349	\$0	\$0	
Stipends Eligible FTE Students - Private Institutions						
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0	\$1,725,840	\$0	\$0	
Stipends Eligible FTE Students - Private Institutions						
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0	\$1,725,840	\$0	\$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,725,840	0	\$1,725,840	\$0	\$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,725,840 \$1,725,840	0 0	\$1,725,840 \$1,725,840	\$0 \$0	\$0 \$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 04. College Opportunity Fund Program, (A) Stipends,	\$1,725,840 \$1,725,840 \$0	0 0	\$1,725,840 \$1,725,840 \$0	\$0 \$0	\$0 \$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 04. College Opportunity Fund Program, (A) Stipends, SB 19-207 FY 2019-20 Long Bill	\$1,725,840 \$1,725,840 \$0 \$357,885,189	0 0 0	\$1,725,840 \$1,725,840 \$0 \$357,885,189	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 04. College Opportunity Fund Program, (A) Stipends, SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189 \$0	0 0 0 0	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 04. College Opportunity Fund Program, (A) Stipends, SB 19-207 FY 2019-20 Long Bill	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189 \$0	0 0 0 0	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 04. College Opportunity Fund Program, (A) Stipends, SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189 \$0	0 0 0 0	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Stipends Eligible FTE Students - Private Institutions SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 04. College Opportunity Fund Program, (A) Stipends, SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189 \$0	0 0 0 0	\$1,725,840 \$1,725,840 \$0 \$357,885,189 \$357,885,189	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
SB 19-207 FY 2019-20 Long Bill	\$147,931,042	0	\$147,931,042	\$0	\$0	(
2019-20 Initial Appropriation	\$147,931,042	0	\$147,931,042	\$0	\$0	
Limited Purpose Fee-for-Service Contracts with State Inst.						
HB 19-1202 Food Systems Advisory Council	\$100,317	0	\$100,317	\$0	\$0	9
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$250,000	\$0	\$0	;
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$15,000	\$0	\$0	
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	0	\$105,000	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$5,436,960	0	\$5,436,960	\$0	\$0	
2019-20 Initial Appropriation	\$5,907,277	0	\$5,907,277	\$0	\$0	
HB 19-1202 Food Systems Advisory Council HB 19-1264 Conservation Easement Tax Credit Modifications	\$100,317 \$250,000	0	\$100,317 \$250,000	\$0 \$0	\$0 \$0	
or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State I	nstitutions, \$0		\$0			
HB 19-1202 Food Systems Advisory Council	\$100,317	0	\$100,317	\$0	\$0	
	\$250,000	0	\$250,000	\$0	\$0	
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$15,000	\$0	\$0	
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	0	\$105,000	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$466,027,393	0	\$466,027,393	\$0	\$0	
2019-20 Initial Appropriation	\$466,497,710	0	\$466,497,710	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
05. Governing Boards, (A) Trustees of Adams State University,						
Trustees of Adams State College						
SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	
2019-20 Initial Appropriation	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	
or: 05. Governing Boards, (A) Trustees of Adams State University,						
	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	ΨΟ		Ψ.	Ψ	ΨΟ	

						Reappropriated	
2040 20 1	Initial Appropriation	Total Funds	FTE O45.7	General Fund	Cash Funds	Funds	Fed
2019-201	Initial Appropriation	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	
		\$0	0	\$0	\$0	\$0	
05. Go	overning Boards, (B) Trustees of Colorado Mesa University,						
Truste	ees of Colorado Mesa University						
SB 19-20	07 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	
2019-20 I	Initial Appropriation	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	
For:	05. Governing Boards, (B) Trustees of Colorado Mesa University,						
		\$0	0	\$0	\$0	\$0	
	07 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	
2019-20 I	Initial Appropriation	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	
05. Go	overning Boards, (C) Trustees of Metropolitan State College	of Denver,	0	\$0	\$0	\$0	
Truste	ees of Metropolitan State College of Denver	of Denver,					
Truste	ees of Metropolitan State College of Denver	of Denver, \$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	
Truste	ees of Metropolitan State College of Denver	of Denver,					
Truste SB 19-20 2019-20 I	ees of Metropolitan State College of Denver	of Denver, \$202,744,885 \$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	
Truste SB 19-20 2019-20 I	ees of Metropolitan State College of Denver 07 FY 2019-20 Long Bill Initial Appropriation	of Denver, \$202,744,885 \$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	
Trusted SB 19-20 2019-20 I	ees of Metropolitan State College of Denver 07 FY 2019-20 Long Bill Initial Appropriation	\$202,744,885 \$202,744,885	1373.8 1373.8	\$0 \$0	\$138,775,743 \$138,775,743	\$63,969,142 \$63,969,142	
Truster SB 19-20 2019-20 I For: SB 19-20	ees of Metropolitan State College of Denver 77 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,	\$202,744,885 \$202,744,885 \$202,744,885	1373.8 1373.8	\$0 \$0	\$138,775,743 \$138,775,743 \$0	\$63,969,142 \$63,969,142 \$0	
Truster SB 19-20 2019-20 I For: SB 19-20	ees of Metropolitan State College of Denver 77 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, 07 FY 2019-20 Long Bill	\$202,744,885 \$202,744,885 \$202,744,885 \$0 \$202,744,885	1373.8 1373.8 0 1373.8	\$0 \$0 \$0 \$0	\$138,775,743 \$138,775,743 \$0 \$138,775,743	\$63,969,142 \$63,969,142 \$0 \$63,969,142	
Truster SB 19-20 2019-20 I For: SB 19-20	ees of Metropolitan State College of Denver 77 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, 07 FY 2019-20 Long Bill	\$202,744,885 \$202,744,885 \$202,744,885 \$0 \$202,744,885 \$202,744,885	1373.8 1373.8 0 1373.8 1373.8	\$0 \$0 \$0 \$0 \$0 \$0	\$138,775,743 \$138,775,743 \$0 \$138,775,743 \$138,775,743	\$63,969,142 \$63,969,142 \$0 \$63,969,142 \$63,969,142	
Truster SB 19-20 2019-20 I For: SB 19-20 2019-20 I	ees of Metropolitan State College of Denver 77 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, 07 FY 2019-20 Long Bill	\$202,744,885 \$202,744,885 \$202,744,885 \$0 \$202,744,885 \$202,744,885	1373.8 1373.8 0 1373.8 1373.8	\$0 \$0 \$0 \$0 \$0 \$0	\$138,775,743 \$138,775,743 \$0 \$138,775,743 \$138,775,743	\$63,969,142 \$63,969,142 \$0 \$63,969,142 \$63,969,142	
Truster SB 19-20 2019-20 I For: SB 19-20 2019-20 I	ees of Metropolitan State College of Denver 7 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, 07 FY 2019-20 Long Bill Initial Appropriation	\$202,744,885 \$202,744,885 \$202,744,885 \$0 \$202,744,885 \$202,744,885	1373.8 1373.8 0 1373.8 1373.8	\$0 \$0 \$0 \$0 \$0 \$0	\$138,775,743 \$138,775,743 \$0 \$138,775,743 \$138,775,743	\$63,969,142 \$63,969,142 \$0 \$63,969,142 \$63,969,142	
Truster SB 19-20 I 2019-20 I For: SB 19-20 2019-20 I	ees of Metropolitan State College of Denver 77 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, 07 FY 2019-20 Long Bill Initial Appropriation overning Boards, (D) Trustees of Western State College,	\$202,744,885 \$202,744,885 \$202,744,885 \$0 \$202,744,885 \$202,744,885	1373.8 1373.8 0 1373.8 1373.8	\$0 \$0 \$0 \$0 \$0 \$0	\$138,775,743 \$138,775,743 \$0 \$138,775,743 \$138,775,743	\$63,969,142 \$63,969,142 \$0 \$63,969,142 \$63,969,142	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
For:	05. Governing Boards, (D) Trustees of Western State College,						
		\$0	0	\$0	\$0	\$0	
SB 19-2	207 FY 2019-20 Long Bill	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	
2019-20	Initial Appropriation	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	
		\$0	0	\$0	\$0	\$0	
	overning Boards, (E) Board of Governors, Colorado State of Governors of the Colorado State University System	te University System,					
HB 19-1	202 Food Systems Advisory Council	\$100,317	0.9	\$0	\$0	\$100,317	
HB 19-1	264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$0	\$0	\$250,000	
SB 19-20	07 FY 2019-20 Long Bill	\$751,736,682	4957.5	\$0	\$579,708,463	\$172,028,219	
2019-20	Initial Appropriation	\$752,086,999	4958.4	\$0	\$579,708,463	\$172,378,536	
For:	05. Governing Boards, (E) Board of Governors, Colorado State University	sity System,	0	\$0	\$0	\$0	
HB 19-1	202 Food Systems Advisory Council	\$100,317	0.9	\$0	\$0	\$100,317	
HB 19-1	264 Conservation Easement Tax Credit Modifications	\$250,000	0	\$0	\$0		
					Φ0	\$250,000	
	207 FY 2019-20 Long Bill	\$751,736,682	4957.5	\$0	\$579,708,463	\$250,000 \$172,028,219	
SB 19-20	207 FY 2019-20 Long Bill Dinitial Appropriation	\$751,736,682 \$752,086,999					
SB 19-2			4957.5	\$0	\$579,708,463	\$172,028,219	
SB 19-20 2019-20		\$752,086,999	4957.5 4958.4	\$0 \$0	\$579,708,463 \$579,708,463	\$172,028,219 \$172,378,536	
SB 19-20 2019-20 05. G	Initial Appropriation	\$752,086,999	4957.5 4958.4	\$0 \$0	\$579,708,463 \$579,708,463	\$172,028,219 \$172,378,536	
SB 19-20 2019-20 05. G	Initial Appropriation Soverning Boards, (F) Trustees of Fort Lewis College,	\$752,086,999	4957.5 4958.4	\$0 \$0	\$579,708,463 \$579,708,463	\$172,028,219 \$172,378,536	
SB 19-20 2019-20 05. Go Trusto SB 19-20	Initial Appropriation Soverning Boards, (F) Trustees of Fort Lewis College, ees of Fort Lewis College	\$752,086,999 \$0	4957.5 4958.4 0	\$0 \$0 \$0	\$579,708,463 \$579,708,463 \$0	\$172,028,219 \$172,378,536 \$0	
SB 19-20 2019-20 05. Go Trusto SB 19-20	Initial Appropriation Soverning Boards, (F) Trustees of Fort Lewis College, ees of Fort Lewis College 207 FY 2019-20 Long Bill	\$752,086,999 \$0 \$60,880,637	4957.5 4958.4 0 425.7	\$0 \$0 \$0 \$0	\$579,708,463 \$579,708,463 \$0 \$46,744,200	\$172,028,219 \$172,378,536 \$0 \$14,136,437	
SB 19-20 2019-20 05. Go Trusto SB 19-20 2019-20	Initial Appropriation Soverning Boards, (F) Trustees of Fort Lewis College, ees of Fort Lewis College 207 FY 2019-20 Long Bill Initial Appropriation	\$752,086,999 \$0 \$60,880,637	4957.5 4958.4 0 425.7	\$0 \$0 \$0 \$0	\$579,708,463 \$579,708,463 \$0 \$46,744,200	\$172,028,219 \$172,378,536 \$0 \$14,136,437	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
2019-20 Initial Appropriation	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	
	\$0	0	\$0	\$0	\$0	
05. Governing Boards, (G) Regents of the University Of Colorado,						
Regents of the University Of Colorado						
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	
2019-20 Initial Appropriation	\$1,487,413,728	9471.3	\$0	\$1,243,139,802	\$244,273,926	
For: 05. Governing Boards, (G) Regents of the University Of Colorado,						
	\$0	0	\$0	\$0	\$0	
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	
2019-20 Initial Appropriation	\$1,487,413,728	9471.3	\$0	\$1,243,139,802	\$244,273,926	
	\$0	0	\$0	\$0	\$0	
05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
Trustees of the Colorado School of Mines						
SB 19-207 FY 2019-20 Long Bill	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	
2019-20 Initial Appropriation	\$193,594,366		\$0	\$168,223,101	\$25,371,265	
Zoro Zo miniai / ippropriation	ψ100,00 ⁻¹ ,000	1070.4	Ψ0	ψ100,220,101	\$20,011,200	
For: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	
2019-20 Initial Appropriation	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	

05. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
SB 19-20	77 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	;
2019-20 I	Initial Appropriation	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	
For:	05. Governing Boards, (I) University of Northern Colorado,						
		\$0	0	\$0	\$0	\$0	Ç
SB 19-20	07 FY 2019-20 Long Bill	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	;
2019-20 I	Initial Appropriation	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	
		\$0	0	\$0	\$0	\$0	;
	overning Boards, (J) State Board for Comm Colleges and	Occupational Ed System,					
	Board for Comm. Colleges and Occupational Ed System						
	294 Transfer Apprenticeship Credit To College Credit	\$15,000	0	\$0	\$0	\$15,000	
	76 Expanding Concurrent Enrollment Opportunities	\$105,000	1.0	\$0	\$0	\$105,000	
SB 19-20	07 FY 2019-20 Long Bill	\$495,569,960	5830.4	\$0	\$305,242,265	\$190,327,695	;
SB 19-20							
SB 19-20	07 FY 2019-20 Long Bill	\$495,569,960 \$495,689,960	5830.4	\$0	\$305,242,265	\$190,327,695	;
SB 19-20 I	07 FY 2019-20 Long Bill Initial Appropriation	\$495,569,960 \$495,689,960	5830.4	\$0	\$305,242,265	\$190,327,695	
SB 19-20 I	07 FY 2019-20 Long Bill Initial Appropriation	\$495,569,960 \$495,689,960 onal Ed System,	5830.4 5831.4	\$0 \$0	\$305,242,265 \$305,242,265	\$190,327,695 \$190,447,695	;
SB 19-20 I	7 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupati	\$495,569,960 \$495,689,960 onal Ed System,	5830.4 5831.4 0	\$0 \$0	\$305,242,265 \$305,242,265 \$0	\$190,327,695 \$190,447,695 \$0	
SB 19-20 I	7 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000	5830.4 5831.4 0 0	\$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0	\$190,327,695 \$190,447,695 \$0 \$15,000	
SB 19-20 I	O7 FY 2019-20 Long Bill Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit 76 Expanding Concurrent Enrollment Opportunities	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000 \$105,000	5830.4 5831.4 0 0 1.0	\$0 \$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0 \$0	\$190,327,695 \$190,447,695 \$0 \$15,000 \$105,000	
SB 19-20 I	Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit 76 Expanding Concurrent Enrollment Opportunities 07 FY 2019-20 Long Bill	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000 \$105,000 \$495,569,960	5830.4 5831.4 0 0 1.0 5830.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0 \$0 \$0 \$305,242,265	\$190,327,695 \$190,447,695 \$0 \$15,000 \$105,000 \$190,327,695	
SB 19-20 I	Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit 76 Expanding Concurrent Enrollment Opportunities 07 FY 2019-20 Long Bill	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000 \$105,000 \$495,569,960 \$495,689,960	5830.4 5831.4 0 0 1.0 5830.4 5831.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0 \$0 \$0 \$305,242,265 \$305,242,265	\$190,327,695 \$190,447,695 \$0 \$15,000 \$105,000 \$190,327,695 \$190,447,695	
SB 19-20 I 2019-20 I For: HB 19-12 SB 19-17 SB 19-20 2019-20 I	Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit 76 Expanding Concurrent Enrollment Opportunities 07 FY 2019-20 Long Bill	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000 \$105,000 \$495,569,960 \$495,689,960 \$0	5830.4 5831.4 0 0 1.0 5830.4 5831.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0 \$0 \$305,242,265 \$305,242,265 \$0	\$190,327,695 \$190,447,695 \$0 \$15,000 \$105,000 \$190,327,695 \$190,447,695	
SB 19-20 I 2019-20 I For: HB 19-12 SB 19-17 SB 19-20 I	Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit 76 Expanding Concurrent Enrollment Opportunities 27 FY 2019-20 Long Bill Initial Appropriation	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000 \$105,000 \$495,569,960 \$495,689,960 \$0	5830.4 5831.4 0 0 1.0 5830.4 5831.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0 \$0 \$305,242,265 \$305,242,265 \$0	\$190,327,695 \$190,447,695 \$0 \$15,000 \$105,000 \$190,327,695 \$190,447,695	
SB 19-20 I 2019-20 I For: HB 19-12 SB 19-17 SB 19-20 2019-20 I	Initial Appropriation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 294 Transfer Apprenticeship Credit To College Credit 76 Expanding Concurrent Enrollment Opportunities 77 FY 2019-20 Long Bill Initial Appropriation Cocal District Junior College Grants, (A) Local District Junior	\$495,569,960 \$495,689,960 onal Ed System, \$0 \$15,000 \$105,000 \$495,569,960 \$495,689,960 \$0	5830.4 5831.4 0 0 1.0 5830.4 5831.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$305,242,265 \$305,242,265 \$0 \$0 \$0 \$305,242,265 \$305,242,265 \$0	\$190,327,695 \$190,447,695 \$0 \$15,000 \$105,000 \$190,327,695 \$190,447,695	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
Aims Community College						
SB 19-207 FY 2019-20 Long Bill	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$
2019-20 Initial Appropriation	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$
or: 06. Local District Junior College Grants, (A) Local District Junior College Grants	ants, (1) Local District Junior C	College Gra	ants			
	\$0	0	\$0	\$0	\$0	\$
SB 19-207 FY 2019-20 Long Bill	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$
2019-20 Initial Appropriation	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	9
	\$0	0	\$0	\$0	\$0	9
07. Division of Occupational Education, (A) Administrative Costs,						
Administrative Costs						
SB 19-207 FY 2019-20 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	Ç
2019-20 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	\$
or: 07. Division of Occupational Education, (A) Administrative Costs,						
	\$0	0	\$0	\$0	\$0	9
SB 19-207 FY 2019-20 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	9
2019-20 Initial Appropriation	\$962,309	9.0	\$0	\$0	\$962,309	9
	\$0	0	\$0	\$0	\$0	9
07. Division of Occupational Education, (B) State Assistance for C	areer and Technical Ed	ucation.				
State Assistance for Career and Technical Education		,				
SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0	\$0	\$0	\$27,238,323	9
2019-20 Initial Appropriation	\$27,238,323	0	\$0	\$0	\$27,238,323	\$
	The state of the s					
or: 07. Division of Occupational Education, (B) State Assistance for Career and	Technical Education,	0	\$0	\$0	\$0	\$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
2019-2	20 Initial Appropriation	\$27,238,323	0	\$0	\$0	\$27,238,323	
		\$0	0	\$0	\$0	\$0	
07. E	Division of Occupational Education, (C) Area Vocation	al School Support,					
Area	Technical Colleges						
SB 19-:	-207 FY 2019-20 Long Bill	\$13,910,021	0	\$13,910,021	\$0	\$0	
2019-2	20 Initial Appropriation	\$13,910,021	0	\$13,910,021	\$0	\$0	
For:	07. Division of Occupational Education, (C) Area Vocational School	ol Support.					
		\$0	0	\$0	\$0	\$0	
SB 19-	-207 FY 2019-20 Long Bill	\$13,910,021	0	\$13,910,021	\$0	\$0	
2019-2	20 Initial Appropriation	\$13,910,021	0	\$13,910,021	\$0	\$0	
07. E	Division of Occupational Education, (D) Sponsored Pro	sograms, (1) Administration	0	\$0	\$0	\$0	
	Division of Occupational Education, (D) Sponsored Prolinistration		0	\$0	\$0	\$0	
Admi	inistration -207 FY 2019-20 Long Bill		23.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,709
Admi	inistration	ograms, (1) Administration					\$2,709 \$2,70 9
Admi	inistration -207 FY 2019-20 Long Bill	ograms, (1) Administration \$2,709,888	23.0	\$0	\$0	\$0	
Admi SB 19-2 2019-2 0	inistration -207 FY 2019-20 Long Bill	pgrams, (1) Administration \$2,709,888 \$2,709,888	23.0	\$0	\$0	\$0	
Admi SB 19-20 2019-20	ninistration -207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs,	pgrams, (1) Administration \$2,709,888 \$2,709,888	23.0	\$0 \$0	\$0 \$0	\$0	
Admi SB 19-2 2019-20 For: SB 19-2	-207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs, -207 FY 2019-20 Long Bill	\$2,709,888 \$2,709,888 \$2,709,888 (1) Administration \$0 \$2,709,888	23.0 23.0 0 23.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,70 9
Admi SB 19-2 2019-20 For: SB 19-2	ninistration -207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs,	pograms, (1) Administration \$2,709,888 \$2,709,888 (1) Administration \$0	23.0 23.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,70 9
Admi SB 19-2 2019-20 For: SB 19-2	-207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs, -207 FY 2019-20 Long Bill	\$2,709,888 \$2,709,888 \$2,709,888 (1) Administration \$0 \$2,709,888	23.0 23.0 0 23.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,70 9
Admi SB 19-2 2019-20 For: SB 19-2	-207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs, -207 FY 2019-20 Long Bill	\$2,709,888 \$2,709,888 \$2,709,888 (1) Administration \$0 \$2,709,888 \$2,709,888	23.0 23.0 0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,70 9
Admi SB 19-2 2019-20 For: SB 19-2 2019-20	-207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs, -207 FY 2019-20 Long Bill	\$2,709,888 \$2,709,888 \$2,709,888 (1) Administration \$0 \$2,709,888 \$2,709,888 \$2,709,888	23.0 23.0 0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,709
Admi SB 19-2 2019-20 For: SB 19-2 2019-20	-207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs, -207 FY 2019-20 Long Bill 20 Initial Appropriation	\$2,709,888 \$2,709,888 \$2,709,888 (1) Administration \$0 \$2,709,888 \$2,709,888 \$2,709,888	23.0 23.0 0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,709
Admi SB 19-2 2019-20 For: SB 19-2 2019-20 Progr	ainistration -207 FY 2019-20 Long Bill 20 Initial Appropriation 07. Division of Occupational Education, (D) Sponsored Programs, -207 FY 2019-20 Long Bill 20 Initial Appropriation Division of Occupational Education, (D) Sponsored Programs	\$2,709,888 \$2,709,888 \$2,709,888 (1) Administration \$0 \$2,709,888 \$2,709,888 \$2,709,888	23.0 23.0 0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
	\$0	0	\$0	\$0	\$0	:
SB 19-207 FY 2019-20 Long Bill	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
2019-20 Initial Appropriation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,0
	\$0	0	\$0	\$0	\$0	
07. Division of Occupational Education, (E) Colorado First Customized J	ob Training,					
Colorado First Customized Job Training						
SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0	\$0	\$0	\$4,500,000	
2019-20 Initial Appropriation	\$4,500,000	0	\$0	\$0	\$4,500,000	
SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$0 \$4,500,000 \$4,500,000	0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$4,500,000 \$4,500,000	
	•	•	0.0	00	40	
	\$0	0	\$0	\$0	\$0	
08. Auraria Higher Education Center, (A) Administrative Costs,	\$0	0	\$0	\$0	\$0	
08. Auraria Higher Education Center, (A) Administrative Costs, Administration	\$0	0	\$0	\$0	\$0	
	\$0 \$23,470,547	188.1	\$0 \$0	\$0 \$0	\$0 \$23,470,547	
Administration						
Administration SB 19-207 FY 2019-20 Long Bill	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
Administration SB 19-207 FY 2019-20 Long Bill	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
Administration SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
Administration SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation	\$23,470,547 \$23,470,547	188.1 188.1	\$0 \$0	\$0 \$0	\$23,470,547 \$23,470,547	
Administration SB 19-207 FY 2019-20 Long Bill 2019-20 Initial Appropriation For: 08. Auraria Higher Education Center, (A) Administrative Costs,	\$23,470,547 \$23,470,547 \$0	188.1 188.1 0	\$0 \$0	\$0 \$0	\$23,470,547 \$23,470,547 \$0	

					Reappropriated	
09. History Colorado, (A) Central Administration,	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
Central Administration						
SB 19-207 FY 2019-20 Long Bill	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,3
2019-20 Initial Appropriation	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,3
Facilities Management						
SB 19-207 FY 2019-20 Long Bill	\$1,497,666	8.0	\$0	\$1,497,666	\$0	
2019-20 Initial Appropriation	\$1,497,666	8.0	\$0	\$1,497,666	\$0	
Lease Purchase of Colorado History Museum						
SB 19-207 FY 2019-20 Long Bill	\$3,021,543	0	\$0	\$3,021,543	\$0	
2019-20 Initial Appropriation	\$3,021,543	0	\$0	\$3,021,543	\$0	
or: 09. History Colorado, (A) Central Administration,						
	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,
2019-20 Initial Appropriation	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,
	\$0	0	\$0	\$0	\$0	
09. History Colorado, (B) History Colorado Museums,						
History Colorado Center						
SB 19-207 FY 2019-20 Long Bill	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,
2019-20 Initial Appropriation	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,
Community Museums						
SB 19-207 FY 2019-20 Long Bill	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
For:	09. History Colorado, (B) History Colorado Museums,						
		\$0	0	\$0	\$0	\$0	
SB 19-2	07 FY 2019-20 Long Bill	\$7,759,959	65.5	\$1,465,198	\$6,215,395	\$0	\$79,3
2019-20	Initial Appropriation	\$7,759,959	65.5	\$1,465,198	\$6,215,395	\$0	\$79,3
		\$0	0	\$0	\$0	\$0	
	istory Colorado, (C) Office of Archeology and Historic Preservation,						
	07 FY 2019-20 Long Bill	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,0
	Initial Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,
or:	09. History Colorado, (C) Office of Archeology and Historic Preservation,						
		\$0	0	\$0	\$0	\$0	
	07 FY 2019-20 Long Bill	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785
2019-20	Initial Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785
		\$0	0	\$0	\$0	\$0	
	istory Colorado, (D) State Historical Fund Program, nistration						
	07 FY 2019-20 Long Bill	\$1,727,436	17.0	\$0	\$1,727,436	\$0	
	Initial Appropriation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	
Statev	wide Preservation Grants						
SB 19-20	07 FY 2019-20 Long Bill	\$8,250,000	0	\$0	\$8,250,000	\$0	
2019-20	Initial Appropriation	\$8,250,000	0	\$0	\$8,250,000	\$0	
Gamir	ng Cities Distributions						
	07 FY 2019-20 Long Bill	\$5,400,000	0	\$0	\$5,400,000	\$0	
	Initial Appropriation	\$5,400,000	0	\$0	\$5,400,000	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
stal For: 09. History Colorado, (D) State Historical Fund Program,						
	\$0	0	\$0	\$0	\$0	:
SB 19-207 FY 2019-20 Long Bill	\$15,377,436	17.0	\$0	\$15,377,436	\$0	
2019-20 Initial Appropriation	\$15,377,436	17.0	\$0	\$15,377,436	\$0	
	\$0	0	\$0	\$0	\$0	
09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
Cumbres and Toltec Railroad Commission						
SB 19-207 FY 2019-20 Long Bill	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	
2019-20 Initial Appropriation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	
al For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	
2019-20 Initial Appropriation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	
	\$0	0	\$0	\$0	\$0	
al For Cabinet: Department of Higher Education						
	\$0	0	\$0	\$0	\$0	
HB 19-1202 Food Systems Advisory Council	\$200,634	0.9	\$100,317	\$0	\$100,317	
HB 19-1264 Conservation Easement Tax Credit Modifications	\$500,000	0	\$250,000	\$0	\$250,000	
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$30,000	0	\$15,000	\$0	\$15,000	
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0	\$0	\$2,500,000	\$0	
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$210,000	1.0	\$105,000	\$0	\$105,000	
SB 19-207 FY 2019-20 Long Bill	\$4,867,932,187	26297.4	\$1,108,869,602	\$2,832,661,687	\$900,516,058	\$25,884
SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0	\$0	\$1,100,000	\$0	
2019-20 Initial Appropriation	\$4,872,691,646	26300.3	\$1,109,558,744	\$2,836,261,687	\$900,986,375	\$25,884
	\$0	0	\$0	\$0	\$0	
			•			

				Reappropriated	
Total Fund	ds FTF	General Fund	Cash Funds	Funds	Federal

FY 2020-21 Budget Request - Department of Higher Education						chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office - (A) Administrative Office -						
Health, Life, And Dental						
FY 2020-21 Starting Base	\$2,177,159	0	\$107,097	\$1,234,748	\$337,594	\$497,720
TA-14 FY 2020-21 Total Compensation Request	\$25,867	0	\$32,922	\$84,815	\$2,364	(\$94,234)
FY 2020-21 Base Request	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486
FY 2020-21 Governor's Budget Request	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486
Personal Services Allocation	\$2,203,026	0	\$140,019	\$1,319,563	\$339,958	\$403,486
Short-term Disability						
FY 2020-21 Starting Base	\$20,496	0	\$551	\$13,379	\$4,261	\$2,305
TA-14 FY 2020-21 Total Compensation Request	\$1,800	0	\$1,008	\$224	(\$272)	\$840
FY 2020-21 Base Request	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145
FY 2020-21 Governor's Budget Request	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145
Personal Services Allocation	\$22,296	0	\$1,559	\$13,603	\$3,989	\$3,145
Amortization Equalization Disbursement						
FY 2020-21 Starting Base	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
TA-14 FY 2020-21 Total Compensation Request	\$75,603	0	\$32,079	\$28,119	(\$9,211)	\$24,616
FY 2020-21 Base Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
FY 2020-21 Governor's Budget Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
Personal Services Allocation	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
Supplemental Amortization Equalization Disbursement						
FY 2020-21 Starting Base	\$639,698	0	\$17,746	\$426,771	\$126,538	\$68,643
TA-14 FY 2020-21 Total Compensation Request	\$75,603	0	\$32,079	\$28,119	(\$9,211)	\$24,616
FY 2020-21 Base Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259
FY 2020-21 Governor's Budget Request	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,259

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$715,301	0	\$49,825	\$454,890	\$117,327	\$93,25
PERA Direct Distribution						
FY 2020-21 Starting Base	\$380,532	0	\$8,858	\$230,482	\$91,942	\$49,250
TA-14 FY 2020-21 Total Compensation Request	\$60,601	0	\$22,632	(\$27,058)	\$24,867	\$40,160
FY 2020-21 Base Request	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410
FY 2020-21 Governor's Budget Request	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410
Personal Services Allocation	\$441,133	0	\$31,490	\$203,424	\$116,809	\$89,410
Salary Survey						
FY 2020-21 Starting Base	\$477,673	0	\$11,562	\$338,391	\$82,996	\$44,724
TA-09 Salary Survey Adjustment	(\$477,674)	0	(\$11,562)	(\$338,392)	(\$82,996)	(\$44,724)
TA-14 FY 2020-21 Total Compensation Request	\$315,158	0	\$21,952	\$200,424	\$51,693	\$41,089
FY 2020-21 Base Request	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089
FY 2020-21 Governor's Budget Request	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089
Personal Services Allocation	\$315,157	0	\$21,952	\$200,423	\$51,693	\$41,089
Paid Family Leave						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
Personal Services Allocation	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
Workers' Compensation						
FY 2020-21 Starting Base	\$66,402	0	\$0	\$36,616	\$29,786	\$0
TA-11 Operating Common Policies	(\$7,112)	0	\$0	\$972	(\$8,084)	\$0
FY 2020-21 Base Request	\$59,290	0	\$0	\$37,588	\$21,702	\$0
FY 2020-21 Governor's Budget Request	\$59,290	0	\$0	\$37,588	\$21,702	\$0
Personal Services Allocation	\$66,402	0	\$0	\$36,616	\$29,786	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total All Other Operating Allocation	(\$7,112)	0	\$0	\$972	(\$8,084)	\$
Legal Services						
FY 2020-21 Starting Base	\$137,942	0	\$0	\$88,312	\$49,630	\$
TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$(
FY 2020-21 Base Request	\$140,426	0	\$0	\$88,312	\$52,114	\$(
FY 2020-21 Governor's Budget Request	\$140,426	0	\$0	\$88,312	\$52,114	\$(
Total All Other Operating Allocation	\$140,426	0	\$0	\$88,312	\$52,114	\$
Administrative Law Judge Services						
FY 2020-21 Starting Base	\$796	0	\$0	\$796	\$0	\$
TA-11 Operating Common Policies	(\$796)	0	\$0	(\$796)	\$0	\$(
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$(
Payment To Risk Management And Property Funds						
FY 2020-21 Starting Base	\$232,141	0	\$0	\$224,922	\$7,219	\$(
TA-11 Operating Common Policies	(\$202,267)	0	\$0	(\$64,969)	(\$137,298)	\$(
FY 2020-21 Base Request	\$29,874	0	\$0	\$159,953	(\$130,079)	\$(
FY 2020-21 Governor's Budget Request	\$29,874	0	\$0	\$159,953	(\$130,079)	\$
Total All Other Operating Allocation	\$29,874	0	\$0	\$159,953	(\$130,079)	\$
Leased Space						
FY 2020-21 Starting Base	\$424,927	0	\$0	\$112,960	\$311,967	\$(
FY 2020-21 Base Request	\$424,927	0	\$0	\$112,960	\$311,967	\$(
FY 2020-21 Governor's Budget Request	\$424,927	0	\$0	\$112,960	\$311,967	\$0
Total All Other Operating Allocation	\$424,927	0	\$0	\$112,960	\$311,967	\$
Payments to OIT						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$748,893	0	\$150,000	\$530,271	\$68,622	\$0
TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
FY 2020-21 Base Request	\$604,468	0	\$150,000	\$394,254	\$60,214	\$0
NP-01 OIT - FY21 Budget Request Package	(\$5,835)	0	\$0	(\$5,495)	(\$340)	\$0
FY 2020-21 Governor's Budget Request	\$598,633	0	\$150,000	\$388,759	\$59,874	\$0
Total All Other Operating Allocation	\$598,633	0	\$150,000	\$388,759	\$59,874	\$0
CORE Operations						
FY 2020-21 Starting Base	\$203,523	0	\$0	\$79,820	\$123,703	\$0
TA-11 Operating Common Policies	\$65,288	0	\$0	\$19,056	\$46,232	\$0
FY 2020-21 Base Request	\$268,811	0	\$0	\$98,876	\$169,935	\$0
FY 2020-21 Governor's Budget Request	\$268,811	0	\$0	\$98,876	\$169,935	\$0
Total All Other Operating Allocation	\$268,811	0	\$0	\$98,876	\$169,935	\$0
Total For: 01. Department Administrative Office - (A) Administrative Office -						
FY 2019-20 Starting Base	\$6,149,880	0	\$313,560	\$3,744,239	\$1,360,796	\$731,285
TA-09 Salary Survey Adjustment	(\$477,674)	0	(\$11,562)	(\$338,392)	(\$82,996)	(\$44,724)
TA-11 Operating Common Policies	(\$144,887)	0	\$0	(\$45,737)	(\$99,150)	\$0
TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$0
TA-14 FY 2020-21 Total Compensation Request	\$554,632	0	\$142,672	\$314,643	\$60,230	\$37,087
FY 2019-20 Base Request	\$5,940,010	0	\$444,670	\$3,538,736	\$1,232,956	\$723,648
NP-01 OIT - FY21 Budget Request Package	(\$5,835)	0	\$0	(\$5,495)	(\$340)	\$0
NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,335,546	0	\$1,846,041	\$3,533,241	\$1,232,616	\$723,648
Personal Services Allocation	\$5,879,987	0	\$1,696,041	\$2,683,409	\$776,889	\$723,648
Total All Other Operating Allocation	\$1,455,559	0	\$150,000	\$849,832	\$455,727	\$0

Administration

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
TA-10 Salary Survey Adjustment	\$119,149	0	\$0	\$36,153	\$82,996	\$0
TA-15 SB18-200 Annualization	\$13,567	0	\$0	\$1,582	\$11,985	\$0
FY 2020-21 Base Request	\$3,434,851	30.0	\$0	\$295,256	\$3,139,595	\$0
R-04 College Credit for Work Experience	\$204,180	1.0	\$204,180	\$0	\$0	\$0
R-05 Accountability Dashboard	\$165,436	1.5	\$165,436	\$0	\$0	\$0
R-07 Chief Educational Equity Officer	\$150,950	1.0	\$150,950	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,955,417	33.5	\$520,566	\$295,256	\$3,139,595	\$0
Personal Services Allocation	\$3,895,417	33.5	\$460,566	\$295,256	\$3,139,595	\$0
Total All Other Operating Allocation	\$60,000	0	\$60,000	\$0	\$0	\$0
Total For: 02. Colorado Commission on Higher Education - (A) Administration -						
FY 2019-20 Starting Base	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	\$0
TA-10 Salary Survey Adjustment	\$119,149	0	\$0	\$36,153	\$82,996	\$0
TA-15 SB18-200 Annualization	\$13,567	0	\$0	\$1,582	\$11,985	\$0
FY 2019-20 Base Request	\$3,434,851	30.0	\$0	\$295,256	\$3,139,595	\$0
R-04 College Credit for Work Experience	\$204,180	1.0	\$204,180	\$0	\$0	\$0
R-05 Accountability Dashboard	\$165,436	1.5	\$165,436	\$0	\$0	\$0
R-07 Chief Educational Equity Officer	\$150,950	1.0	\$150,950	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$3,955,417	33.5	\$520,566	\$295,256	\$3,139,595	\$0
Personal Services Allocation	\$3,895,417	33.5	\$460,566	\$295,256	\$3,139,595	\$0
Total All Other Operating Allocation	\$60,000	0	\$60,000	\$0	\$0	\$0

02. Colorado Commission on Higher Education - (B) Division of Private Occupational Schools -

Division Of Private Occupational Schools

FY 2020-21 Starting Base	\$790,436	9.8	\$0	\$790,436	\$0	\$0
TA-10 Salary Survey Adjustment	\$17,812	0	\$0	\$17,812	\$0	\$0
TA-15 SB18-200 Annualization	\$2,852	0	\$0	\$2,852	\$0	\$0
FY 2020-21 Base Request	\$811,100	9.8	\$0	\$811,100	\$0	\$0
R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,011,100	9.8	\$0	\$1,011,100	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Personal Services Allocation	\$811,100	9.8	\$0	\$811,100	so	rederal rund
	\$200,000		\$0 \$0	\$200,000	\$0 \$0	•
Total All Other Operating Allocation	\$200,000	0	Þυ	₽∠00,000	Þυ	
Total For: 02. Colorado Commission on Higher Education - (B) Division	of Private Occupational Schools -					
FY 2019-20 Starting Base	\$790,436	9.8	\$0	\$790,436	\$0	,
ΓA-10 Salary Survey Adjustment	\$17,812	0	\$0	\$17,812	\$0	
ΓA-15 SB18-200 Annualization	\$2,852	0	\$0	\$2,852	\$0	
FY 2019-20 Base Request	\$811,100	9.8	\$0	\$811,100	\$0	,
R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	:
FY 2020-21 Governor's Budget Request	\$1,011,100	9.8	\$0	\$1,011,100	\$0	
Personal Services Allocation	\$811,100	9.8	\$0	\$811,100	\$0	
Total All Other Operating Allocation	\$200,000	0	\$0	\$200,000	\$0	;
Western Interstate Commission For Higher Education (WICHE	Ξ)					
02. Colorado Commission on Higher Education - (C) Special I Western Interstate Commission For Higher Education (WICHE						
Western Interstate Commission For Higher Education (WICHE	\$153,000	0	\$0	\$0	\$153,000	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base TA-01 WICHE Fee Spending Authority Increase	\$153,000 \$7,000	0	\$0	\$0	\$7,000	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base FA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request	\$153,000 \$7,000 \$160,000	0 0	\$0 \$0	\$0 \$0	\$7,000 \$160,000	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base FA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request	\$153,000 \$7,000	0	\$0	\$0	\$7,000	
Western Interstate Commission For Higher Education (WICHE	\$153,000 \$7,000 \$160,000	0 0	\$0 \$0	\$0 \$0	\$7,000 \$160,000	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base TA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request FY 2020-21 Governor's Budget Request	\$153,000 \$7,000 \$160,000 \$160,000	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$7,000 \$160,000 \$160,000	:
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base TA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation	\$153,000 \$7,000 \$160,000 \$160,000	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$7,000 \$160,000 \$160,000	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base FA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation WICHE - Optometry FY 2020-21 Starting Base	\$153,000 \$7,000 \$160,000 \$160,000	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$7,000 \$160,000 \$160,000 \$160,000	
Western Interstate Commission For Higher Education (WICHE Y 2020-21 Starting Base A-01 WICHE Fee Spending Authority Increase Y 2020-21 Base Request Y 2020-21 Governor's Budget Request Total All Other Operating Allocation WICHE - Optometry Y 2020-21 Starting Base Y 2020-21 Base Request	\$153,000 \$7,000 \$160,000 \$160,000 \$160,000	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$7,000 \$160,000 \$160,000 \$160,000	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base FA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation WICHE - Optometry FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request FY 2020-21 Governor's Budget Request	\$153,000 \$7,000 \$160,000 \$160,000 \$160,000 \$450,625 \$450,625	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$7,000 \$160,000 \$160,000 \$160,000 \$450,625 \$450,625	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base TA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation WICHE - Optometry	\$153,000 \$7,000 \$160,000 \$160,000 \$160,000 \$450,625 \$450,625 \$450,625	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,000 \$160,000 \$160,000 \$160,000 \$450,625 \$450,625 \$450,625	
Western Interstate Commission For Higher Education (WICHE FY 2020-21 Starting Base FA-01 WICHE Fee Spending Authority Increase FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation WICHE - Optometry FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request FY 2020-21 Governor's Budget Request FY 2020-21 Governor's Budget Request FOTAL All Other Operating Allocation	\$153,000 \$7,000 \$160,000 \$160,000 \$160,000 \$450,625 \$450,625 \$450,625	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,000 \$160,000 \$160,000 \$160,000 \$450,625 \$450,625 \$450,625	:

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$2,800,000	0	\$0	\$2,800,000	\$0	\$
Total All Other Operating Allocation	\$2,800,000	0	\$0	\$2,800,000	\$0	\$
Veterinary School Capital Outlay						
FY 2020-21 Starting Base	\$285,000	0	\$0	\$139,650	\$145,350	\$
FY 2020-21 Base Request	\$285,000	0	\$0	\$139,650	\$145,350	\$(
FY 2020-21 Governor's Budget Request	\$285,000	0	\$0	\$139,650	\$145,350	\$(
Total All Other Operating Allocation	\$285,000	0	\$0	\$139,650	\$145,350	\$0
Colorado Geological Survey at Colorado School of Mines						
FY 2020-21 Starting Base	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2020-21 Base Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
FY 2020-21 Governor's Budget Request	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,903
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,729,100	0	\$567,208	\$1,803,031	\$51,958	\$306,903
Institute of Cannabis Research at CSU-Pueblo						
FY 2020-21 Starting Base	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2020-21 Base Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$(
FY 2020-21 Governor's Budget Request	\$1,800,000	0	\$0	\$1,800,000	\$0	\$(
Personal Services Allocation	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
GEAR UP						
FY 2020-21 Starting Base	\$5,000,000	39.1	\$0	\$0	\$0	\$5,000,000
TA-10 Salary Survey Adjustment	\$42,904	0	\$0	\$0	\$0	\$42,904
FY 2020-21 Base Request	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904
FY 2020-21 Governor's Budget Request	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,904
Personal Services Allocation	\$5,042,904	39.1	\$0	\$0	\$0	\$5,042,90

	Total Funda	-T-	Canaral Fund		Reappropriated	Fodovel Fund
Prosecution Fellowship Program	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2020-21 Starting Base	\$356,496	0	\$356,496	\$0	\$0	\$
FY 2020-21 Base Request	\$356,496	0	\$356,496	\$0	\$0	\$
FY 2020-21 Governor's Budget Request	\$356,496	0	\$356,496	\$0	\$0	\$
Total All Other Operating Allocation	\$356,496	0	\$356,496	\$0	\$0	\$
Rural Teacher Recruitment, Retention, and Professional Dev.						
FY 2020-21 Starting Base	\$681,095	0.3	\$441,095	\$0	\$240,000	\$(
TA-15 SB18-200 Annualization	\$73	0	\$73	\$0	\$0	\$(
FY 2020-21 Base Request	\$681,168	0.3	\$441,168	\$0	\$240,000	\$(
FY 2020-21 Governor's Budget Request	\$681,168	0.3	\$441,168	\$0	\$240,000	\$(
Personal Services Allocation	\$441,168	0.3	\$441,168	\$0	\$0	\$6
Total All Other Operating Allocation	\$240,000	0	\$0	\$0	\$240,000	\$(
CU, Lease Purchase of Academic Facilities at Fitzsimons FY 2020-21 Starting Base	\$14,150,438	0	\$7,289,678	\$6,860,760	\$0	\$(
TA-06 AMC COP	\$3,269	0	(\$35,971)	\$39,240	\$0	\$0
FY 2020-21 Base Request	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$(
FY 2020-21 Governor's Budget Request	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$(
Total All Other Operating Allocation	\$14,153,707	0	\$7,253,707	\$6,900,000	\$0	\$(
Higher Education Federal Mineral Lease Revenues Fund for COP						
FY 2020-21 Starting Base	\$16,294,250	0	\$16,294,250	\$0	\$0	\$(
TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$
FY 2020-21 Base Request	\$16,433,244	0	\$16,433,244	\$0	\$0	\$
FY 2020-21 Governor's Budget Request	\$16,433,244	0	\$16,433,244	\$0	\$0	\$
Total All Other Operating Allocation	\$16,433,244	0	\$16,433,244	\$0	\$0	\$
Lease Purchase of Academic Facilities						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$17,434,250	0	\$0	\$1,140,000	\$16,294,250	\$(
TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
FY 2020-21 Base Request	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$(
FY 2020-21 Governor's Budget Request	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$0
Total All Other Operating Allocation	\$17,433,244	0	\$0	\$1,000,000	\$16,433,244	\$0
Colorado Student Leaders Institute Pilot						
FY 2020-21 Starting Base	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Base Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$218,825	1.0	\$218,825	\$0	\$0	\$0
Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$218,825	0	\$218,825	\$0	\$0	\$(
Annual Depreciation-Lease Equivalent Payment FY 2020-21 Starting Base	\$2,446,363	0	\$2,446,363	\$0	\$0	\$1
TA-03 Depreciation Lease Equivalent Adjustment	\$1,015,354	0	\$1,015,354	\$0	\$0	\$(
FY 2020-21 Base Request	\$3,461,717	0	\$3,461,717	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$3,461,717	0	\$3,461,717	\$0	\$0	\$(
Total All Other Operating Allocation	\$3,461,717	0	\$3,461,717	\$0	\$0	\$6
GEAR UP						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$8,947	0	\$0	\$0	\$0	\$8,947
FY 2020-21 Base Request	\$8,947	0	\$0	\$0	\$0	\$8,947
FY 2020-21 Governor's Budget Request	\$8,947	0	\$0	\$0	\$0	\$8,94
Personal Services Allocation	\$8,947	0	\$0	\$0	\$0	\$8,94
Tuition/Enrollment Contingency						
FY 2020-21 Starting Base	\$60,000,000	0	\$0	\$60,000,000	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$60,000,000	0	\$0	\$60,000,000	\$0	\$
Total All Other Operating Allocation	\$60,000,000	0	\$0	\$60,000,000	\$0	\$0
Open Educational Resources						
FY 2020-21 Starting Base	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$
TA-15 SB18-200 Annualization	\$299	0	\$299	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,161,176	1.0	\$1,161,176	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$1,161,176	1.0	\$1,161,176	\$0	\$0	\$(
Personal Services Allocation	\$1,161,176	1.0	\$1,161,176	\$0	\$0	\$0
Educator Loan Forgiveness Program						
FY 2020-21 Starting Base	\$623,969	1.4	\$623,969	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$604	0	\$604	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	\$493,443	0.1	\$493,443	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,118,016	1.5	\$1,118,016	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$1,118,016	1.5	\$1,118,016	\$0	\$0	\$0
Personal Services Allocation	\$116,591	1.5	\$116,591	\$0	\$0	\$(
Total All Other Operating Allocation	\$1,001,425	0	\$1,001,425	\$0	\$0	\$0
Teacher Preparation Program Support						
FY 2020-21 Starting Base	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$
TA-15 SB18-200 Annualization	\$623	0	\$623	\$0	\$0	\$(
TA-16 DHE Special Bill Annualizations	(\$44,310)	-0.4	(\$44,310)	\$0	\$0	\$(
FY 2020-21 Base Request	\$1,174,100	0.5	\$1,174,100	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$1,174,100	0.5	\$1,174,100	\$0	\$0	\$(
Personal Services Allocation	\$48,150	0.5	\$48,150	\$0	\$0	\$(
Total All Other Operating Allocation	\$1,125,950	0	\$1,125,950	\$0	\$0	\$0
Colorado Second Chance Scholarship						
FY 2020-21 Starting Base	\$305,145	0.8	\$305,145	\$0	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-15 SB18-200 Annualization	\$294	0	\$294	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	\$4,788	0.2	\$4,788	\$0	\$0	\$0
FY 2020-21 Base Request	\$310,227	1.0	\$310,227	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$310,227	1.0	\$310,227	\$0	\$0	\$0
Personal Services Allocation	\$56,667	1.0	\$56,667	\$0	\$0	\$0
Total All Other Operating Allocation	\$253,560	0	\$253,560	\$0	\$0	\$0
Early Childhood Educator Loan Forgiveness Program						
FY 2020-21 Starting Base	\$0	0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$544,358	1.5	\$544,358	\$0	\$0	\$0
						\$0
Personal Services Allocation	\$144,358	1.5	\$144,358	\$0	\$0	φυ
Personal Services Allocation Total All Other Operating Allocation	\$144,358 \$400,000	1.5 0	\$144,358 \$400,000	\$0 \$0	\$0 \$0	
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation	\$400,000	0	\$400,000	\$0	\$0	\$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base	\$400,000 \$1,000,000		\$400,000 \$1,000,000			\$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation	\$400,000	0	\$400,000	\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations	\$400,000 \$1,000,000 (\$1,000,000)	0 0 0	\$400,000 \$1,000,000 (\$1,000,000)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request	\$400,000 \$1,000,000 (\$1,000,000) \$0	0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation	\$1,000,000 (\$1,000,000) \$0 \$0	0 0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose -	\$1,000,000 (\$1,000,000) \$0 \$0	0 0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose - FY 2019-20 Starting Base	\$1,000,000 (\$1,000,000) \$0 \$0 \$0	0 0 0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$1	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$17,335,183	\$0 \$0 \$0 \$0 \$0 \$5,306,903
Total All Other Operating Allocation HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose -	\$1,000,000 (\$1,000,000) \$0 \$0	0 0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$5,306,903 \$0
HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose - FY 2019-20 Starting Base TA-01 WICHE Fee Spending Authority Increase	\$1,000,000 (\$1,000,000) \$0 \$0 \$129,107,220 \$7,000	0 0 0 0 0	\$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$1,921,693 \$0 \$1,015,354	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$17,335,183 \$7,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,306,903 \$0 \$0
HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose - FY 2019-20 Starting Base TA-01 WICHE Fee Spending Authority Increase TA-03 Depreciation Lease Equivalent Adjustment	\$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$129,107,220 \$7,000 \$1,015,354	0 0 0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$17,335,183 \$7,000	\$0 \$0 \$0 \$0
HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose - FY 2019-20 Starting Base TA-01 WICHE Fee Spending Authority Increase TA-03 Depreciation Lease Equivalent Adjustment TA-04 FML COP TA-05 FML Fund	\$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$129,107,220 \$7,000 \$1,015,354 (\$1,006) \$138,994	0 0 0 0 0	\$400,000 \$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$0 \$1,015,354 \$0 \$138,994	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$140,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$17,335,183 \$7,000 \$0 \$138,994	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
HB19-1006 Forest restoration and wildfire risk mitigation FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (C) Special Purpose - FY 2019-20 Starting Base TA-01 WICHE Fee Spending Authority Increase TA-03 Depreciation Lease Equivalent Adjustment TA-04 FML COP	\$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$129,107,220 \$7,000 \$1,015,354 (\$1,006)	0 0 0 0 0	\$1,000,000 (\$1,000,000) \$0 \$0 \$0 \$1,015,354 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$140,000)	\$0 \$0 \$0 \$0 \$0 \$0 \$17,335,183 \$7,000 \$0 \$138,994 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 DHE Special Bill Annualizations	(\$546,079)	-0.1	(\$546,079)	\$0	\$0	\$0
FY 2019-20 Base Request	\$129,778,496	59.9	\$32,495,884	\$74,442,681	\$17,481,177	\$5,358,754
R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$130,322,854	61.4	\$33,040,242	\$74,442,681	\$17,481,177	\$5,358,754
Personal Services Allocation	\$8,819,961	61.4	\$1,968,110	\$1,800,000	\$0	\$5,051,851
Total All Other Operating Allocation	\$121,502,893	0	\$31,072,132	\$72,642,681	\$17,481,177	\$306,903

03. Colorado Commission on Higher Education Financial Aid - (A) Need Based Grants -

Needs Based Grants

FY 2020-21 Starting Base	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
FY 2020-21 Base Request	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
R-01 State Funding Increase for Public Higher Education	\$4,996,241	0	\$4,996,241	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$168,310,687	0	\$167,990,427	\$0	\$320,260	\$0
Total All Other Operating Allocation	\$168,310,687	0	\$167,990,427	\$0	\$320,260	\$0

Total For: 03. Colorado Commission on Higher Education Financial Aid - (A) Need Base	ed Grants -					
FY 2019-20 Starting Base	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
FY 2019-20 Base Request	\$163,314,446	0	\$162,994,186	\$0	\$320,260	\$0
R-01 State Funding Increase for Public Higher Education	\$4,996,241	0	\$4,996,241	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$168,310,687	0	\$167,990,427	\$0	\$320,260	\$0
Total All Other Operating Allocation	\$168,310,687	0	\$167,990,427	\$0	\$320,260	\$0

03. Colorado Commission on Higher Education Financial Aid - (B) Work Study -

Work Study

FY 2020-21 Starting Base	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2020-21 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$0
Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$0
Total All Other Operating Allocation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total For: 03. Colorado Commission on Higher Education Financial Aid - (B) Work Stud	dy -					
FY 2019-20 Starting Base	\$23,413,178	0	\$23,413,178	\$0	\$0	\$
FY 2019-20 Base Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$
Y 2020-21 Governor's Budget Request	\$23,413,178	0	\$23,413,178	\$0	\$0	\$
Personal Services Allocation	\$1,980,850	0	\$1,980,850	\$0	\$0	\$
Total All Other Operating Allocation	\$21,432,328	0	\$21,432,328	\$0	\$0	\$
03. Colorado Commission on Higher Education Financial Aid - (C) Merit E	Based Grants -					
FY 2020-21 Starting Base	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
FY 2020-21 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
FY 2020-21 Governor's Budget Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
Total All Other Operating Allocation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
Total For: 03. Colorado Commission on Higher Education Financial Aid - (C) Merit Base	ed Grants -					
FY 2019-20 Starting Base	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
FY 2019-20 Base Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
FY 2020-21 Governor's Budget Request	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
Total All Other Operating Allocation	\$5,000,000	0	\$5,000,000	\$0	\$0	\$
03. Colorado Commission on Higher Education Financial Aid - (D) Special	al Purposes -					
- Tuition Assistance						
FY 2020-21 Starting Base	\$672,000	0	\$672,000	\$0	\$0	\$
FY 2020-21 Base Request	\$672,000	0	\$672,000	\$0	\$0	\$
FY 2020-21 Governor's Budget Request	\$672,000	0	\$672,000	\$0	\$0	\$
Total All Other Operating Allocation	\$672,000	0	\$672,000	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Starting Base	\$19,626,043	0	\$19,626,043	\$0	\$0	,
FY 2020-21 Base Request	\$19,626,043	0	\$19,626,043	\$0	\$0	•
FY 2020-21 Governor's Budget Request	\$19,626,043	0	\$19,626,043	\$0	\$0	•
Total All Other Operating Allocation	\$19,626,043	0	\$19,626,043	\$0	\$0	;
Colorado Opportunity Scholarship Initiative Fund						
FY 2020-21 Starting Base	\$7,000,000	0	\$7,000,000	\$0	\$0	\$
FY 2020-21 Base Request	\$7,000,000	0	\$7,000,000	\$0	\$0	\$
R-11 Colorado Opportunity Scholarship Initiative	\$3,000,000	6.0	\$3,000,000	\$0	\$0	9
FY 2020-21 Governor's Budget Request	\$10,000,000	6.0	\$10,000,000	\$0	\$0	•
Personal Services Allocation	\$0	6.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$10,000,000	0	\$10,000,000	\$0	\$0	\$
Career and Technical Education Tuition Assistance Program						
Career and Technical Education Tuition Assistance Program FY 2020-21 Starting Base	\$450,000	0	\$450,000	\$0	\$0	
FY 2020-21 Starting Base FY 2020-21 Base Request	\$450,000	0	\$450,000	\$0	\$0	
FY 2020-21 Starting Base FY 2020-21 Base Request						
	\$450,000	0	\$450,000	\$0	\$0	;
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request	\$450,000 \$450,000	0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	;
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev	\$450,000 \$450,000	0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	9
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2020-21 Starting Base	\$450,000 \$450,000 \$450,000	0 0	\$450,000 \$450,000 \$450,000	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2020-21 Starting Base FA-15 SB18-200 Annualization	\$450,000 \$450,000 \$450,000 \$528,042	0 0 0	\$450,000 \$450,000 \$450,000 \$528,042	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2020-21 Starting Base FA-15 SB18-200 Annualization FY 2020-21 Base Request	\$450,000 \$450,000 \$450,000 \$528,042 \$144	0 0 0	\$450,000 \$450,000 \$450,000 \$528,042 \$144	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
EY 2020-21 Starting Base EY 2020-21 Base Request EY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev EY 2020-21 Starting Base EA-15 SB18-200 Annualization EY 2020-21 Base Request EY 2020-21 Governor's Budget Request	\$450,000 \$450,000 \$450,000 \$528,042 \$144 \$528,186	0 0 0 0.5 0	\$450,000 \$450,000 \$450,000 \$528,042 \$144 \$528,186	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation	\$450,000 \$450,000 \$450,000 \$528,042 \$144 \$528,186 \$528,186	0 0 0 0.5 0 0.5 0.5	\$450,000 \$450,000 \$450,000 \$528,042 \$144 \$528,186 \$528,186	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FY 2020-21 Starting Base FA-15 SB18-200 Annualization FY 2020-21 Base Request FY 2020-21 Governor's Budget Request FY 2020-21 Governor's Budget Request Personal Services Allocation	\$450,000 \$450,000 \$450,000 \$528,042 \$144 \$528,186 \$528,186 \$527,711	0 0 0 0.5 0 0.5 0.5	\$450,000 \$450,000 \$450,000 \$528,042 \$144 \$528,186 \$528,186 \$527,711	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
Personal Services Allocation	\$143,857	1.0	\$143,857	\$0	\$0	\$0
Total All Other Operating Allocation	\$4,167,928	0	\$4,167,928	\$0	\$0	\$0
Total For: 03. Colorado Commission on Higher Education Financial	Aid - (D) Special Purposes -					
FY 2019-20 Starting Base	\$28,276,085	0.5	\$28,276,085	\$0	\$0	\$0
TA-15 SB18-200 Annualization	\$144	0	\$144	\$0	\$0	\$0
FY 2019-20 Base Request	\$28,276,229	0.5	\$28,276,229	\$0	\$0	\$0
R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
R-11 Colorado Opportunity Scholarship Initiative	\$3,000,000	6.0	\$3,000,000	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$35,588,014	7.5	\$35,588,014	\$0	\$0	\$0
Personal Services Allocation	\$171,568	7.5	\$171,568	\$0	\$0	\$0
Total All Other Operating Allocation	\$35,416,446	0	\$35,416,446	\$0	\$0	\$0
Stipends for Public Students						
FY 2020-21 Starting Base	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0
FY 2020-21 Base Request	\$356,159,349	0	\$356,159,349	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$3,411,257	0	\$3,411,257	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$359,570,606	0	\$359,570,606	\$0	\$0	\$0
Total All Other Operating Allocation	\$359,570,606	0	\$359,570,606	\$0	\$0	\$0
Stipends Eligible FTE Students - Private Institutions						
FY 2020-21 Starting Base	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
FY 2020-21 Base Request	\$1,725,840	0	\$1,725,840	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$43,146	0	\$43,146	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,768,986	0	\$1,768,986	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,768,986	0	\$1,768,986	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total For: 04. College Opportunity Fund Program - (A) Stipends -	********		4055 005 400	•	•	
FY 2019-20 Starting Base	\$357,885,189	0	\$357,885,189	\$0	\$0	\$(
FY 2019-20 Base Request	\$357,885,189	0	\$357,885,189	\$0	\$0	\$(
R-01 State Funding Increase for Public Higher Education	\$3,454,403	0	\$3,454,403	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$361,339,592	0	\$361,339,592	\$0	\$0	\$0
Total All Other Operating Allocation	\$361,339,592	0	\$361,339,592	\$0	\$0	\$(
04. College Opportunity Fund Program - (B) Fee-for-Service Fee-for-Service Contracts With State Institutions	e Contracts with State Institution	ons -				_
FY 2020-21 Starting Base	\$312,774,708	0	\$312,774,708	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$7,698)	0	(\$7,698)	\$0	\$0	\$0
FY 2020-21 Base Request	\$312,767,010	0	\$312,767,010	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$13,309,212	0	\$13,309,212	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$326,076,222	0	\$326,076,222	\$0	\$0	\$0
Personal Services Allocation	\$87,619	0	\$87,619	\$0	\$0	\$0
Total All Other Operating Allocation	\$325,988,603	0	\$325,988,603	\$0	\$0	\$0
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
FY 2020-21 Starting Base	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
FY 2020-21 Base Request	\$147,931,042	0	\$147,931,042	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$3,698,276	0	\$3,698,276	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$151,629,318	0	\$151,629,318	\$0	\$0	\$0
Total All Other Operating Allocation	\$151,629,318	0	\$151,629,318	\$0	\$0	\$0
Limited Purpose Fee-for-Service Contracts with State Inst.						
FY 2020-21 Starting Base	\$5,791,960	0	\$5,791,960	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$250,000)	0	(\$250,000)	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,541,960	0	\$5,541,960	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$5,541,960	0	\$5,541,960	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$105,000	0	\$105,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,436,960	0	\$5,436,960	\$0	\$0	\$0
Total For: 04. College Opportunity Fund Program - (B) Fee-for-Service Co	ontracts with State Institutions -					
FY 2019-20 Starting Base	\$466,497,710	0	\$466,497,710	\$0	\$0	\$0
TA-16 DHE Special Bill Annualizations	(\$257,698)	0	(\$257,698)	\$0	\$0	\$0
FY 2019-20 Base Request	\$466,240,012	0	\$466,240,012	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$17,007,488	0	\$17,007,488	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$483,247,500	0	\$483,247,500	\$0	\$0	\$0
Personal Services Allocation	\$192,619	0	\$192,619	\$0	\$0	\$0
Total All Other Operating Allocation	\$483,054,881	0	\$483,054,881	\$0	\$0	\$0
Trustees of Adams State College						
Trustees of Adams State College						
•	\$43,220,403	315.7	\$0	\$25,940,146	\$17.280.257	\$(
FY 2020-21 Starting Base	\$43,220,403 \$43,220,403	315.7 315.7	\$0 \$0	\$25,940,146 \$25,940,146	\$17,280,257 \$17,280,257	\$(
FY 2020-21 Starting Base FY 2020-21 Base Request	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education	\$43,220,403 \$443,713	315.7 0	\$0 \$0	\$25,940,146 \$0	\$17,280,257 \$443,713	\$ (
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	\$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request	\$43,220,403 \$443,713 \$775,525	315.7 0 0	\$0 \$0 \$0	\$25,940,146 \$0 \$775,525	\$17,280,257 \$443,713 \$0	\$ \$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request	\$43,220,403 \$443,713 \$775,525 \$44,439,641	315.7 0 0 315.7	\$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671	\$17,280,257 \$443,713 \$0 \$17,723,970	\$6 \$6 \$6 \$6 \$6
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641	315.7 0 0 315.7 315.7	\$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0	\$6 \$6 \$6 \$6
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641	315.7 0 0 315.7 315.7	\$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0	\$ \$ \$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (A) Trustees of Adams State University	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641	315.7 0 0 315.7 315.7 0	\$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671 \$0 \$26,715,671	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0 \$17,723,970	\$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (A) Trustees of Adams State University FY 2019-20 Starting Base	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641	315.7 0 0 315.7 315.7 0	\$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671 \$0 \$26,715,671	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0 \$17,723,970	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (A) Trustees of Adams State University FY 2019-20 Starting Base FY 2019-20 Base Request R-01 State Funding Increase for Public Higher Education	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641	315.7 0 0 315.7 315.7 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671 \$0 \$26,715,671 \$25,940,146 \$25,940,146	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0 \$17,723,970 \$17,280,257 \$17,280,257	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (A) Trustees of Adams State University FY 2019-20 Starting Base FY 2019-20 Base Request	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641 /- \$43,220,403 \$43,220,403 \$443,713	315.7 0 315.7 315.7 0 315.7 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671 \$0 \$26,715,671 \$25,940,146 \$25,940,146 \$0	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0 \$17,723,970 \$17,280,257 \$17,280,257 \$443,713	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (A) Trustees of Adams State University FY 2019-20 Starting Base FY 2019-20 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority	\$43,220,403 \$443,713 \$775,525 \$44,439,641 \$0 \$44,439,641 /- \$43,220,403 \$43,220,403 \$443,713 \$775,525	315.7 0 0 315.7 315.7 0 315.7 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$0 \$775,525 \$26,715,671 \$0 \$26,715,671 \$25,940,146 \$25,940,146 \$0 \$775,525	\$17,280,257 \$443,713 \$0 \$17,723,970 \$0 \$17,723,970 \$17,280,257 \$17,280,257 \$443,713 \$0	\$6 \$6 \$6 \$6

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Governing Boards - (B) Trustees of Colorado Mesa University -						
Trustoes of Colorado Mosa University						
Trustees of Colorado Mesa University						
FY 2020-21 Starting Base	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
FY 2020-21 Base Request	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
R-01 State Funding Increase for Public Higher Education	\$906,694	0	\$0	\$0	\$906,694	\$0
R-02 Tuition Spending Authority	\$2,487,671	0	\$0	\$2,487,671	\$0	\$0
FY 2020-21 Governor's Budget Request	\$115,684,908	764.4	\$0	\$82,293,255	\$33,391,653	\$0
Personal Services Allocation	\$0	764.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$115,684,908	0	\$0	\$82,293,255	\$33,391,653	\$0
Total For: 05. Governing Boards - (B) Trustees of Colorado Mesa University -						
FY 2019-20 Starting Base	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
FY 2019-20 Base Request	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	\$0
R-01 State Funding Increase for Public Higher Education	\$906,694	0	\$0	\$0	\$906,694	\$0
R-02 Tuition Spending Authority	\$2,487,671	0	\$0	\$2,487,671	\$0	\$0
FY 2020-21 Governor's Budget Request	\$115,684,908	764.4	\$0	\$82,293,255	\$33,391,653	\$0
Personal Services Allocation	\$0	764.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$115,684,908	0	\$0	\$82,293,255	\$33,391,653	\$0
05. Governing Boards - (C) Trustees of Metropolitan State College of D Trustees of Metropolitan State College of Denver	enver -					
	9enver - \$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
Trustees of Metropolitan State College of Denver		1373.8 1373.8	\$0 \$0	\$138,775,743 \$138,775,743	\$63,969,142 \$63,969,142	\$0 \$0
Trustees of Metropolitan State College of Denver FY 2020-21 Starting Base	\$202,744,885					
Trustees of Metropolitan State College of Denver FY 2020-21 Starting Base FY 2020-21 Base Request	\$202,744,885 \$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
Trustees of Metropolitan State College of Denver FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education	\$202,744,885 \$202,744,885 \$3,695,074	1373.8 0	\$0 \$0	\$138,775,743 \$0	\$63,969,142 \$3,695,074	\$0 \$0 \$0
Trustees of Metropolitan State College of Denver FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority	\$202,744,885 \$202,744,885 \$3,695,074 \$3,625,785	0 0	\$0 \$0 \$0	\$138,775,743 \$0 \$3,625,785	\$63,969,142 \$3,695,074 \$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Governing Boards - (C) Trustees of Metropolitan State College of Denver -						
FY 2019-20 Starting Base	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
FY 2019-20 Base Request	\$202,744,885	1373.8	\$0	\$138,775,743	\$63,969,142	\$0
R-01 State Funding Increase for Public Higher Education	\$3,695,074	0	\$0	\$0	\$3,695,074	\$0
R-02 Tuition Spending Authority	\$3,625,785	0	\$0	\$3,625,785	\$0	\$0
FY 2020-21 Governor's Budget Request	\$210,065,744	1373.8	\$0	\$142,401,528	\$67,664,216	\$0
Personal Services Allocation	\$0	1373.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$210,065,744	0	\$0	\$142,401,528	\$67,664,216	\$0

05. Governing Boards - (D) Trustees of Western State College -

Trustees of Western State College

FY 2020-21 Starting Base	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
FY 2020-21 Base Request	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
R-01 State Funding Increase for Public Higher Education	\$326,657	0	\$0	\$0	\$326,657	\$0
R-02 Tuition Spending Authority	\$786,558	0	\$0	\$786,558	\$0	\$0
FY 2020-21 Governor's Budget Request	\$42,361,255	273.2	\$0	\$26,799,219	\$15,562,036	\$0
Personal Services Allocation	\$0	273.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,361,255	0	\$0	\$26,799,219	\$15,562,036	\$0
Total For: 05. Governing Boards - (D) Trustees of Western State College -						
FY 2019-20 Starting Base	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
FY 2019-20 Base Request	\$41,248,040	273.2	\$0	\$26,012,661	\$15,235,379	\$0
R-01 State Funding Increase for Public Higher Education	\$326,657	0	\$0	\$0	\$326,657	\$0
R-02 Tuition Spending Authority	\$786,558	0	\$0	\$786,558	\$0	\$0
FY 2020-21 Governor's Budget Request	\$42,361,255	273.2	\$0	\$26,799,219	\$15,562,036	\$0
Personal Services Allocation	\$0	273.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$42,361,255	0	\$0	\$26,799,219	\$15,562,036	\$0

05. Governing Boards - (E) Board of Governors, Colorado State University System -

Board of Governors of the Colorado State University System

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$752,086,999	4958.4	\$0	\$579,708,463	\$172,378,536	\$0
TA-16 DHE Special Bill Annualizations	(\$242,698)	0.1	\$0	\$0	(\$242,698)	\$0
FY 2020-21 Base Request	\$751,844,301	4958.5	\$0	\$579,708,463	\$172,135,838	\$0
R-01 State Funding Increase for Public Higher Education	\$1,752,322	0	\$0	\$0	\$1,752,322	\$0
R-02 Tuition Spending Authority	\$19,989,857	0	\$0	\$19,989,857	\$0	\$0
FY 2020-21 Governor's Budget Request	\$773,586,480	4958.5	\$0	\$599,698,320	\$173,888,160	\$0
Personal Services Allocation	\$87,619	4958.5	\$0	\$0	\$87,619	\$0
Total All Other Operating Allocation	\$773,498,861	0	\$0	\$599,698,320	\$173,800,541	\$0
Total For: 05. Governing Boards - (E) Board of Governors, Colorado State Unive	rsity System -					
FY 2019-20 Starting Base	\$752,086,999	4958.4	\$0	\$579,708,463	\$172,378,536	\$0
TA-16 DHE Special Bill Annualizations	(\$242,698)	0.1	\$0	\$0	(\$242,698)	\$0
FY 2019-20 Base Request	\$751,844,301	4958.5	\$0	\$579,708,463	\$172,135,838	\$0
R-01 State Funding Increase for Public Higher Education	\$1,752,322	0	\$0	\$0	\$1,752,322	\$0
R-02 Tuition Spending Authority	\$19,989,857	0	\$0	\$19,989,857	\$0	\$0
FY 2020-21 Governor's Budget Request	\$773,586,480	4958.5	\$0	\$599,698,320	\$173,888,160	\$0
-						
Personal Services Allocation	\$87,619	4958.5	\$0	\$0	\$87,619	\$0
·	\$87,619 \$773,498,861	4958.5	\$0 \$0	\$0 \$599,698,320	\$87,619 \$173,800,541	\$0 \$0
Personal Services Allocation						
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College -						
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College	\$773,498,861	0	\$0	\$599,698,320	\$173,800,541	\$0
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College FY 2020-21 Starting Base	\$773,498,861 \$60,880,637	425.7	\$0 \$0	\$599,698,320 \$46,744,200	\$173,800,541 \$14,136,437	\$0 \$0
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College FY 2020-21 Starting Base FY 2020-21 Base Request	\$773,498,861 \$60,880,637 \$60,880,637	425.7 425.7	\$0 \$0 \$0	\$599,698,320 \$46,744,200 \$46,744,200	\$173,800,541 \$14,136,437 \$14,136,437	\$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education	\$60,880,637 \$60,880,637 \$808,324	425.7 425.7 0	\$0 \$0 \$0 \$0	\$599,698,320 \$46,744,200 \$46,744,200 \$0	\$173,800,541 \$14,136,437 \$14,136,437 \$808,324	\$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority R-03 Fort Lewis Native American Tuition Waiver	\$60,880,637 \$60,880,637 \$808,324 \$1,852,659	425.7 425.7 0	\$0 \$0 \$0 \$0 \$0	\$46,744,200 \$46,744,200 \$0 \$1,852,659	\$173,800,541 \$14,136,437 \$14,136,437 \$808,324 \$0	\$0 \$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 05. Governing Boards - (F) Trustees of Fort Lewis College - Trustees of Fort Lewis College FY 2020-21 Starting Base FY 2020-21 Base Request R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority	\$60,880,637 \$60,880,637 \$808,324 \$1,852,659 \$1,869,734	425.7 425.7 0 0	\$0 \$0 \$0 \$0 \$0 \$1,869,734	\$46,744,200 \$46,744,200 \$0 \$1,852,659 \$0	\$173,800,541 \$14,136,437 \$14,136,437 \$808,324 \$0 \$0	\$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 05. Governing Boards - (F) Trustees of Fort Lewis College -						
FY 2019-20 Starting Base	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
FY 2019-20 Base Request	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	\$0
R-01 State Funding Increase for Public Higher Education	\$808,324	0	\$0	\$0	\$808,324	\$0
R-02 Tuition Spending Authority	\$1,852,659	0	\$0	\$1,852,659	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$1,869,734	0	\$1,869,734	\$0	\$0	\$(
FY 2020-21 Governor's Budget Request	\$65,411,354	425.7	\$1,869,734	\$48,596,859	\$14,944,761	\$(
Personal Services Allocation	\$0	425.7	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$65,411,354	0	\$1,869,734	\$48,596,859	\$14,944,761	\$(
Regents of the University Of Colorado						
FY 2020-21 Starting Base	\$1,487,413,728	9471.3	\$0	\$1,243,139,802	\$244,273,926	\$(
FY 2020-21 Base Request	\$1,487,413,728 \$4,105,080	9471.3 0	\$0	\$1,243,139,802 \$0	\$244,273,926	\$ (
R-01 State Funding Increase for Public Higher Education R-02 Tuition Spending Authority	\$45,991,739	0	\$0	\$45,991,739	\$4,105,080 \$0	\$
FY 2020-21 Governor's Budget Request	\$1,537,510,547	9471.3	\$0	\$1,289,131,541	\$248,379,006	\$
Personal Services Allocation	\$0	9471.3	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$1,537,510,547	0	\$0	\$1,289,131,541	\$248,379,006	\$(
SB 19-228 Substance Use Disorder Prevention Measures						
	\$1,100,000	0	\$0	\$1,100,000	\$0	
FY 2020-21 Starting Base	\$1,100,000 (\$300,000)	0	\$0 \$0	\$1,100,000 (\$300,000)	\$0 \$0	\$
FY 2020-21 Starting Base FA-16 DHE Special Bill Annualizations						\$6 \$6
FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request	(\$300,000)	0	\$0	(\$300,000)	\$0	\$ \$ \$
FY 2020-21 Starting Base FA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request	(\$300,000) \$800,000	0 0	\$0 \$0	(\$300,000) \$ 800,000	\$0 \$0	\$ \$ \$
FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation	(\$300,000) \$800,000 \$800,000	0 0 0	\$0 \$0 \$0	(\$300,000) \$800,000 \$800,000	\$0 \$0 \$0	\$ \$ \$
SB 19-228 Substance Use Disorder Prevention Measures FY 2020-21 Starting Base TA-16 DHE Special Bill Annualizations FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 05. Governing Boards - (G) Regents of the University Of Colorado - FY 2019-20 Starting Base	(\$300,000) \$800,000 \$800,000	0 0 0	\$0 \$0 \$0	(\$300,000) \$800,000 \$800,000	\$0 \$0 \$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Base Request	\$1,488,213,728	9471.3	\$0	\$1,243,939,802	\$244,273,926	\$0
R-01 State Funding Increase for Public Higher Education	\$4,105,080	0	\$0	\$0	\$4,105,080	\$0
R-02 Tuition Spending Authority	\$45,991,739	0	\$0	\$45,991,739	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,538,310,547	9471.3	\$0	\$1,289,931,541	\$248,379,006	\$0
Personal Services Allocation	\$0	9471.3	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,538,310,547	0	\$0	\$1,289,931,541	\$248,379,006	\$0
05. Governing Boards - (H) Trustees of the Colorado School of Mines -						
Trustees of the Colorado School of Mines FY 2020-21 Starting Base	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$6
FY 2020-21 Base Request	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$(
R-01 State Funding Increase for Public Higher Education	\$289,246	0	\$0	\$0	\$289,246	\$0
R-02 Tuition Spending Authority	\$6,449,441	0	\$0	\$6,449,441	\$0	\$(
FY 2020-21 Governor's Budget Request	\$200,333,053	1078.4	\$0	\$174,672,542	\$25,660,511	\$(
Personal Services Allocation	\$0	1078.4	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$200,333,053	0	\$0	\$174,672,542	\$25,660,511	\$(
Total For: 05. Governing Boards - (H) Trustees of the Colorado School of Mines -						
FY 2019-20 Starting Base	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
FY 2019-20 Base Request	\$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$0
R-01 State Funding Increase for Public Higher Education	\$289,246	0	\$0	\$0	\$289,246	\$0
R-02 Tuition Spending Authority	\$6,449,441	0	\$0	\$6,449,441	\$0	\$0
FY 2020-21 Governor's Budget Request	\$200,333,053	1078.4	\$0	\$174,672,542	\$25,660,511	\$0
Personal Services Allocation	\$0	1078.4	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$200,333,053	0	\$0	\$174,672,542	\$25,660,511	\$0
05. Governing Boards - (I) University of Northern Colorado -						
University of Northern Colorado						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Base Request	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
R-01 State Funding Increase for Public Higher Education	\$1,417,847	0	\$0	\$0	\$1,417,847	\$0
R-02 Tuition Spending Authority	\$3,309,578	0	\$0	\$3,309,578	\$0	\$0
FY 2020-21 Governor's Budget Request	\$163,290,725	1370.2	\$0	\$114,793,414	\$48,497,311	\$0
Personal Services Allocation	\$0	1370.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$163,290,725	0	\$0	\$114,793,414	\$48,497,311	\$0
Total For: 05. Governing Boards - (I) University of Northern Colorado -						
FY 2019-20 Starting Base	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
FY 2019-20 Base Request	\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	\$0
R-01 State Funding Increase for Public Higher Education	\$1,417,847	0	\$0	\$0	\$1,417,847	\$0
R-02 Tuition Spending Authority	\$3,309,578	0	\$0	\$3,309,578	\$0	\$0
FY 2020-21 Governor's Budget Request	\$163,290,725	1370.2	\$0	\$114,793,414	\$48,497,311	\$0
Personal Services Allocation	\$0	1370.2	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$163,290,725	0	\$0	\$114,793,414	\$48,497,311	\$0
05. Governing Boards - (J) State Board for Comm Colleges and Oc	ccupational Ed System	-				
State Board for Comm. Colleges and Occupational Ed System						
FY 2020-21 Starting Base	\$495,689,960	5831.4	\$0	\$305,242,265	\$190,447,695	\$0
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$0
FY 2020-21 Base Request	\$495,674,960	5831.4	\$0	\$305,242,265	\$190,432,695	\$0
·						

FY 2020-21 Starting Base	\$495,689,960	5831.4	\$0	\$305,242,265	\$190,447,695	\$
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$
FY 2020-21 Base Request	\$495,674,960	5831.4	\$0	\$305,242,265	\$190,432,695	\$
R-01 State Funding Increase for Public Higher Education	\$6,673,788	0	\$0	\$0	\$6,673,788	\$
R-02 Tuition Spending Authority	\$8,955,033	0	\$0	\$8,955,033	\$0	\$
FY 2020-21 Governor's Budget Request	\$511,303,781	5831.4	\$0	\$314,197,298	\$197,106,483	\$
Personal Services Allocation	\$105,000	5831.4	\$0	\$0	\$105,000	\$
Total All Other Operating Allocation	\$511,198,781	0	\$0	\$314,197,298	\$197,001,483	\$
Total For: 05. Governing Boards - (J) State Board for Comm Colleges	and Occupational Ed System -					
FY 2019-20 Starting Base	\$495,689,960	5831.4	\$0	\$305,242,265	\$190,447,695	\$
TA-16 DHE Special Bill Annualizations	(\$15,000)	0	\$0	\$0	(\$15,000)	\$
FY 2019-20 Base Request	\$495,674,960	5831.4	\$0	\$305,242,265	\$190,432,695	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
R-01 State Funding Increase for Public Higher Education	\$6,673,788	0	\$0	\$0	\$6,673,788	\$0
R-02 Tuition Spending Authority	\$8,955,033	0	\$0	\$8,955,033	\$0	\$0
FY 2020-21 Governor's Budget Request	\$511,303,781	5831.4	\$0	\$314,197,298	\$197,106,483	\$0
Personal Services Allocation	\$105,000	5831.4	\$0	\$0	\$105,000	\$0
Total All Other Operating Allocation	\$511,198,781	0	\$0	\$314,197,298	\$197,001,483	\$0

06. Local District Junior College Grants - (A) Local District Junior College Grants - (1) Local District Junior College Grants

Colorado Mountain College

FY 2020-21 Starting Base	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
FY 2020-21 Base Request	\$9,722,892	0	\$9,010,042	\$712,850	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$225,251	0	\$225,251	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$9,948,143	0	\$9,235,293	\$712,850	\$0	\$0
Total All Other Operating Allocation	\$9,948,143	0	\$9,235,293	\$712,850	\$0	\$0

Aims Community College

FY 2020-21 Starting Base	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
FY 2020-21 Base Request	\$11,499,803	0	\$10,653,783	\$846,020	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$266,345	0	\$266,345	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$11,766,148	0	\$10,920,128	\$846,020	\$0	\$0
Total All Other Operating Allocation	\$11,766,148	0	\$10,920,128	\$846,020	\$0	\$0

Total For:	06. Local District Junior College Grants - (A) Local District Juni	or College Grants - (1) Local District	Junior Co	ollege Grants			
FY 2019-20 Sta	rting Base	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
FY 2019-20 Bas	se Request	\$21,222,695	0	\$19,663,825	\$1,558,870	\$0	\$0
R-01 State Fund	ding Increase for Public Higher Education	\$491,596	0	\$491,596	\$0	\$0	\$0
FY 2020-21 Gov	vernor's Budget Request	\$21,714,291	0	\$20,155,421	\$1,558,870	\$0	\$0
Total All Other	Operating Allocation	\$21,714,291	0	\$20,155,421	\$1,558,870	\$0	\$0

07. Division of Occupational Education - (A) Administrative Costs -

	Total Francis	EZE	Conoral Front		Reappropriated	Fodoral Funda
Administrative Costs	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2020-21 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2020-21 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2020-21 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$962,309	0	\$0	\$0	\$962,309	\$
Total For: 07. Division of Occupational Education - (A) Administrative Costs -						
FY 2019-20 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2019-20 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2020-21 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$(
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$962,309	0	\$0	\$0	\$962,309	\$
07. Division of Occupational Education - (B) State Assistance for Care	eer and Technical Ed	lucation	1-			
07. Division of Occupational Education - (B) State Assistance for Care State Assistance for Career and Technical Education	eer and Technical Ed	lucation	ı -			
	eer and Technical Ed	lucation 0	\$0	\$0	\$27,238,323	\$
State Assistance for Career and Technical Education				\$0 \$0	\$27,238,323 \$27,238,323	
State Assistance for Career and Technical Education FY 2020-21 Starting Base	\$27,238,323	0	\$0			\$
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request	\$27,238,323 \$27,238,323	0	\$0 \$0	\$0	\$27,238,323	\$6
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323	0 0 0	\$0 \$0 \$0	\$0 \$0	\$27,238,323 \$27,238,323	\$ \$ \$
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323	0 0 0	\$0 \$0 \$0	\$0 \$0	\$27,238,323 \$27,238,323	\$
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 07. Division of Occupational Education - (B) State Assistance for Career	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323 and Technical Education -	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$27,238,323 \$27,238,323 \$27,238,323	\$ \$ \$
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 07. Division of Occupational Education - (B) State Assistance for Career FY 2019-20 Starting Base	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323 and Technical Education - \$27,238,323	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323	\$ \$ \$
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: O7. Division of Occupational Education - (B) State Assistance for Career FY 2019-20 Starting Base FY 2019-20 Base Request	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323 and Technical Education - \$27,238,323 \$27,238,323	0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323	\$ \$ \$
State Assistance for Career and Technical Education FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Total All Other Operating Allocation Total For: 07. Division of Occupational Education - (B) State Assistance for Career FY 2019-20 Starting Base FY 2019-20 Base Request	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323 and Technical Education - \$27,238,323 \$27,238,323	0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323 \$27,238,323	

Area Technical Colleges

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
FY 2020-21 Base Request	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$347,750	0	\$347,750	\$0	\$0	\$0
R-06 Area Technical College Grant Program	\$3,171,650	0	\$3,171,650	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0
Total For: 07. Division of Occupational Education - (C) Area Vocational School S	upport -					
FY 2019-20 Starting Base	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
FY 2019-20 Base Request	\$13,910,021	0	\$13,910,021	\$0	\$0	\$0
R-01 State Funding Increase for Public Higher Education	\$347,750	0	\$347,750	\$0	\$0	\$0
R-06 Area Technical College Grant Program	\$3,171,650	0	\$3,171,650	\$0	\$0	\$0
FY 2020-21 Governor's Budget Request	\$17,429,421	0	\$17,429,421	\$0	\$0	\$0
Total All Other Operating Allocation 07. Division of Occupational Education - (D) Sponsored Programs - (\$17,429,421 (1) Administration	0	\$17,429,421	\$0	\$0	\$0
Total All Other Operating Allocation 07. Division of Occupational Education - (D) Sponsored Programs - (Administration		0	\$17,429,421	\$0	\$0	\$0
07. Division of Occupational Education - (D) Sponsored Programs - (23.0	\$17,429,421 \$0	\$0 \$0	\$0 \$0	\$2,709,888
07. Division of Occupational Education - (D) Sponsored Programs - ((1) Administration					\$2,709,888
07. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base	(1) Administration \$2,709,888	23.0	\$0	\$0	\$0	
07. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request	\$2,709,888 \$2,709,888	23.0 23.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,709,888 \$2,709,888 \$2,709,888
07. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request	\$2,709,888 \$2,709,888 \$2,709,888	23.0 23.0 23.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,709,888 \$2,709,888 \$2,709,888 \$0
O7. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation	\$2,709,888 \$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888	23.0 23.0 23.0 23.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,709,888 \$2,709,888 \$2,709,888 \$0
O7. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$2,709,888 \$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888	23.0 23.0 23.0 23.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888
O7. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: O7. Division of Occupational Education - (D) Sponsored Programs - (1)	\$2,709,888 \$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888	23.0 23.0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888
O7. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: O7. Division of Occupational Education - (D) Sponsored Programs - (1) FY 2019-20 Starting Base	\$2,709,888 \$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888 Administration \$2,709,888	23.0 23.0 23.0 23.0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888 \$2,709,888 \$2,709,888
O7. Division of Occupational Education - (D) Sponsored Programs - (Administration FY 2020-21 Starting Base FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: O7. Division of Occupational Education - (D) Sponsored Programs - (1) FY 2019-20 Starting Base FY 2019-20 Base Request	\$2,709,888 \$2,709,888 \$2,709,888 \$2,709,888 \$0 \$2,709,888 Administration \$2,709,888 \$2,709,888	23.0 23.0 23.0 0 23.0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,709,888 \$2,709,888

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
07. Division of Occupational Education - (D) Sponsored Programs - (2) Prog		1112	General i unu	Casii i uilus	i unus	i ederai i dile
	<u>*</u>					
Programs						
FY 2020-21 Starting Base	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
FY 2020-21 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
FY 2020-21 Governor's Budget Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
Total All Other Operating Allocation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
Total For: 07. Division of Occupational Education - (D) Sponsored Programs - (2) Program	S					
FY 2019-20 Starting Base	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
FY 2019-20 Base Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
FY 2020-21 Governor's Budget Request	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
Total All Other Operating Allocation	\$16,156,031	0	\$0	\$0	\$0	\$16,156,03
Colorado First Customized Job Training						
FY 2020-21 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2020-21 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2020-21 Governor's Budget Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
Total All Other Operating Allocation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
Total For: 07. Division of Occupational Education - (E) Colorado First Customized Job Tra	ining -					
FY 2019-20 Starting Base	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2019-20 Base Request	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
FY 2020-21 Governor's Budget Request						
FY 2020-21 Governor's Budget Request Total All Other Operating Allocation	\$4,500,000	0	\$0	\$0	\$4,500,000	\$
	\$4,500,000	0	\$0	\$0	\$4,500,000	4
Total All Other Operating Allocation	\$4,500,000	0	\$0	\$0	\$4,500,000	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Starting Base	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$
FY 2020-21 Base Request	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$
FY 2020-21 Governor's Budget Request	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$
Personal Services Allocation	\$0	188.1	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$23,939,958	0	\$0	\$0	\$23,939,958	\$
Total For: 08. Auraria Higher Education Center - (A) Administrative Costs -						
FY 2019-20 Starting Base	\$23,470,547	188.1	\$0	\$0	\$23,470,547	\$
TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$
FY 2019-20 Base Request	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$
FY 2020-21 Governor's Budget Request	\$23,939,958	188.1	\$0	\$0	\$23,939,958	\$
Barrell On the Allered Co.	\$0	188.1	\$0	\$0	\$0	\$
Personal Services Allocation	20	100.1	ΨΟ	ΨΟ	**	
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration -	\$23,939,958	0	\$0	\$0	\$23,939,958	\$(
Total All Other Operating Allocation						\$
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration -						\$116,34
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration	\$23,939,958	0	\$0	\$0	\$23,939,958	\$116,34
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base	\$23,939,958 \$1,212,229	10.0	\$0 \$0	\$0 \$1,095,887	\$23,939,958 \$0	\$116,34
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment	\$23,939,958 \$1,212,229 \$30,350	10.0 0	\$0 \$0 \$0 \$0	\$1,095,887 \$30,350	\$23,939,958 \$0 \$0	\$116,34 \$
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization	\$1,212,229 \$30,350 \$6,223	10.0 0	\$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223	\$23,939,958 \$0 \$0 \$0	\$116,34 \$ \$ \$116,34
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request	\$1,212,229 \$30,350 \$6,223 \$1,248,802	10.0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223 \$1,132,460	\$23,939,958 \$0 \$0 \$0 \$0	\$116,34 \$ \$116,34
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request HC-1 COP Relief and Finanial Sustainability	\$1,212,229 \$30,350 \$6,223 \$1,248,802 \$649,970	10.0 0 0 10.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223 \$1,132,460 \$649,970	\$23,939,958 \$0 \$0 \$0 \$0 \$0	\$116,34 \$ \$116,34 \$
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request HC-1 COP Relief and Finanial Sustainability FY 2020-21 Governor's Budget Request	\$1,212,229 \$30,350 \$6,223 \$1,248,802 \$649,970 \$1,898,772	10.0 0 0 10.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223 \$1,132,460 \$649,970 \$1,782,430	\$23,939,958 \$0 \$0 \$0 \$0 \$0 \$0	\$116,34 \$ \$116,34 \$ \$116,34
Total All Other Operating Allocation 09. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request HC-1 COP Relief and Finanial Sustainability FY 2020-21 Governor's Budget Request Personal Services Allocation	\$1,212,229 \$30,350 \$6,223 \$1,248,802 \$649,970 \$1,898,772 \$1,230,786	10.0 0 0 10.0 11.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223 \$1,132,460 \$649,970 \$1,782,430 \$1,230,786	\$23,939,958 \$0 \$0 \$0 \$0 \$0 \$0	\$116,34 \$ \$116,34 \$ \$116,34
Total All Other Operating Allocation O9. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request HC-1 COP Relief and Finanial Sustainability FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$1,212,229 \$30,350 \$6,223 \$1,248,802 \$649,970 \$1,898,772 \$1,230,786	10.0 0 0 10.0 11.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223 \$1,132,460 \$649,970 \$1,782,430 \$1,230,786	\$23,939,958 \$0 \$0 \$0 \$0 \$0 \$0	
O9. History Colorado - (A) Central Administration - Central Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request HC-1 COP Relief and Finanial Sustainability FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Facilities Management	\$1,212,229 \$30,350 \$6,223 \$1,248,802 \$649,970 \$1,898,772 \$1,230,786 \$667,986	10.0 0 0 10.0 1.0 11.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,095,887 \$30,350 \$6,223 \$1,132,460 \$649,970 \$1,782,430 \$1,230,786 \$551,644	\$23,939,958 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$116,34 \$ \$116,34 \$ \$116,34

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Base Request	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$(
HC-1 COP Relief and Finanial Sustainability	\$200,000	0	\$0	\$200,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$1,715,065	8.0	\$0	\$1,715,065	\$0	\$0
Personal Services Allocation	\$927,074	8.0	\$0	\$927,074	\$0	\$(
Total All Other Operating Allocation	\$787,991	0	\$0	\$787,991	\$0	\$(
Lease Purchase of Colorado History Museum						
FY 2020-21 Starting Base	\$3,021,543	0	\$0	\$3,021,543	\$0	\$(
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
FY 2020-21 Base Request	\$3,021,605	0	\$0	\$3,021,605	\$0	\$(
HC-1 COP Relief and Finanial Sustainability	\$0	0	\$0	(\$1,000,000)	\$1,000,000	\$0
FY 2020-21 Governor's Budget Request	\$3,021,605	0	\$0	\$2,021,605	\$1,000,000	\$(
Total All Other Operating Allocation	\$3,021,605	0	\$0	\$2,021,605	\$1,000,000	\$(
Total For: 09. History Colorado - (A) Central Administration -						
FY 2019-20 Starting Base	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,342
TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
TA-11 Salary Survey Adjustment	\$44,785	0	\$0	\$44,785	\$0	\$
TA-16 SB18-200 Annualization	\$9,187	0	\$0	\$9,187	\$0	\$
FY 2019-20 Base Request	\$5,785,472	18.0	\$0	\$5,669,130	\$0	\$116,34
HC-1 COP Relief and Finanial Sustainability	\$849,970	1.0	\$1,000,000	(\$150,030)	\$0	\$(
FY 2020-21 Governor's Budget Request	\$6,635,442	19.0	\$1,000,000	\$5,519,100	\$0	\$116,342
Personal Services Allocation	\$2,157,860	19.0	\$0	\$2,157,860	\$0	\$(
Total All Other Operating Allocation	\$4,477,582	0	\$0	\$3,361,240	\$1,000,000	\$116,34
09. History Colorado - (B) History Colorado Museums - History Colorado Center						
FY 2020-21 Starting Base	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,37
TA-11 Salary Survey Adjustment	\$84,961	0	\$0	\$84,961	\$0	\$(
TA-16 SB18-200 Annualization	\$17,095	0	\$0	\$16,480	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Base Request	\$4,787,264	45.0	\$0	\$4,709,275	\$0	\$77,989
HC-1 COP Relief and Finanial Sustainability	\$150,000	1.0	\$0	\$150,000	\$0	\$0
FY 2020-21 Governor's Budget Request	\$4,937,264	46.0	\$0	\$4,859,275	\$0	\$77,989
Personal Services Allocation	\$4,030,865	46.0	\$0	\$3,952,876	\$0	\$77,989
Total All Other Operating Allocation	\$906,399	0	\$0	\$906,399	\$0	\$0
Community Museums						
FY 2020-21 Starting Base	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$1,992
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$110,468	0	\$11,562	\$97,881	\$0	\$1,025
TA-16 SB18-200 Annualization	\$11,350	0	\$3,239	\$8,111	\$0	\$0
FY 2020-21 Base Request	\$2,807,525	20.5	\$1,090,955	\$1,713,553	\$0	\$3,017
HC-2 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
FY 2020-21 Governor's Budget Request	\$2,929,420	20.5	\$1,090,955	\$1,835,448	\$0	\$3,017
Personal Services Allocation	\$1,897,527	20.5	\$948,764	\$945,747	\$0	\$3,017
Total All Other Operating Allocation	\$1,031,893	0	\$142,192	\$889,702	\$0	\$0
Total For: 09. History Colorado - (B) History Colorado Museums -						
FY 2019-20 Starting Base	\$7,759,959	65.5	\$1,465,198	\$6,215,395	\$0	\$79,366
TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$195,429	0	\$11,562	\$182,842	\$0	\$1,025
TA-16 SB18-200 Annualization	\$28,445	0	\$3,239	\$24,591	\$0	\$615
FY 2019-20 Base Request	\$7,594,789	65.5	\$1,090,955	\$6,422,828	\$0	\$81,006
HC-1 COP Relief and Finanial Sustainability	\$150,000	1.0	\$0	\$150,000	\$0	\$0
HC-2 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
FY 2020-21 Governor's Budget Request	\$7,866,684	66.5	\$1,090,955	\$6,694,723	\$0	\$81,006
Personal Services Allocation	\$5,928,392	66.5	\$948,764	\$4,898,623	\$0	\$81,006
Total All Other Operating Allocation	\$1,938,292	0	\$142,192	\$1,796,101	\$0	\$0

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

Office of Archeology and Historic Preservation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Starting Base	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
TA-11 Salary Survey Adjustment	\$26,772	0	\$0	\$26,772	\$0	\$0
TA-16 SB18-200 Annualization	\$5,199	0	\$0	\$5,199	\$0	\$0
FY 2020-21 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
FY 2020-21 Governor's Budget Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
Personal Services Allocation	\$1,327,947	20.0	\$0	\$734,423	\$0	\$593,524
Total All Other Operating Allocation	\$288,784	0	\$0	\$0	\$97,283	\$191,501
Total For: 09. History Colorado - (C) Office of Archeology and Historic Preservation -						
FY 2019-20 Starting Base	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
TA-11 Salary Survey Adjustment	\$26,772	0	\$0	\$26,772	\$0	\$0
TA-16 SB18-200 Annualization	\$5,199	0	\$0	\$5,199	\$0	\$0
FY 2019-20 Base Request	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
		00.0	¢n.	\$734,423	\$97,283	\$785,025
FY 2020-21 Governor's Budget Request	\$1,616,731	20.0	\$0	Ψ1 3 1 ,123	401,200	•
FY 2020-21 Governor's Budget Request Personal Services Allocation	\$1,616,731 \$1,327,947	20.0	\$0	\$734,423	\$0	\$593,524
Personal Services Allocation	\$1,327,947	20.0	\$0	\$734,423	\$0	\$593,524
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program -	\$1,327,947	20.0	\$0	\$734,423	\$0	\$593,524
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration	\$1,327,947 \$288,784	20.0	\$0 \$0	\$734,423 \$0	\$0 \$97,283	\$593,524 \$191,501
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base	\$1,327,947 \$288,784 \$1,727,436	20.0	\$0 \$0	\$734,423 \$0 \$1,727,436	\$0 \$97,283 \$0	\$593,524 \$191,501 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment	\$1,327,947 \$288,784 \$1,727,436 \$30,823	20.0 0 17.0	\$0 \$0 \$0 \$0	\$734,423 \$0 \$1,727,436 \$30,823	\$0 \$97,283 \$0 \$0	\$593,524 \$191,501 \$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization	\$1,327,947 \$288,784 \$1,727,436 \$30,823 \$5,619	20.0 0 17.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$734,423 \$0 \$1,727,436 \$30,823 \$5,619	\$0 \$97,283 \$0 \$0 \$0	\$593,524 \$191,501 \$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request	\$1,327,947 \$288,784 \$1,727,436 \$30,823 \$5,619 \$1,763,878	20.0 0 17.0 0 0 17.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,727,436 \$30,823 \$5,619 \$1,763,878	\$0 \$97,283 \$0 \$0 \$0 \$0	\$593,524 \$191,501 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request FY 2020-21 Governor's Budget Request	\$1,327,947 \$288,784 \$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878	20.0 0 17.0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878	\$0 \$97,283 \$0 \$0 \$0 \$0 \$0	\$593,524 \$191,501 \$0 \$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation	\$1,327,947 \$288,784 \$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878	20.0 0 17.0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878	\$0 \$97,283 \$0 \$0 \$0 \$0 \$0	\$593,524 \$191,501 \$0 \$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$1,327,947 \$288,784 \$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878	20.0 0 17.0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878	\$0 \$97,283 \$0 \$0 \$0 \$0 \$0	\$593,524 \$191,501 \$0 \$0 \$0 \$0
Personal Services Allocation Total All Other Operating Allocation 09. History Colorado - (D) State Historical Fund Program - Administration FY 2020-21 Starting Base TA-11 Salary Survey Adjustment TA-16 SB18-200 Annualization FY 2020-21 Base Request FY 2020-21 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Statewide Preservation Grants	\$1,327,947 \$288,784 \$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878 \$1,238,684 \$525,194	20.0 0 17.0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,727,436 \$30,823 \$5,619 \$1,763,878 \$1,763,878 \$1,238,684 \$525,194	\$0 \$97,283 \$0 \$0 \$0 \$0 \$0 \$0	\$593,524 \$191,501 \$0 \$0 \$0 \$0 \$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cotal All Other O	perating Allocation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$
Total All Other O	perating Anocation	\$6,230,000	U	φ0	φο, 2 30,000	φυ	Ψι
Gaming Citie	es Distributions						
FY 2020-21 Starti	ing Base	\$5,400,000	0	\$0	\$5,400,000	\$0	\$(
FY 2020-21 Base	Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$(
FY 2020-21 Gove	ernor's Budget Request	\$5,400,000	0	\$0	\$5,400,000	\$0	\$(
Γotal All Other Οι	perating Allocation	\$5,400,000	0	\$0	\$5,400,000	\$0	\$(
Total For:	09. History Colorado - (D) State Historical Fund Program -						
FY 2019-20 Starti	ing Base	\$15,377,436	17.0	\$0	\$15,377,436	\$0	\$0
TA-11 Salary Surv	vey Adjustment	\$30,823	0	\$0	\$30,823	\$0	\$0
TA-16 SB18-200 <i>P</i>	Annualization	\$5,619	0	\$0	\$5,619	\$0	\$0
FY 2019-20 Base	Request	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
FY 2020-21 Gove	rnor's Budget Request	\$15,413,878	17.0	\$0	\$15,413,878	\$0	\$0
Personal Service	es Allocation	\$1,238,684	17.0	\$0	\$1,238,684	\$0	\$0
Total All Other O _l	perating Allocation	\$14,175,194	0	\$0	\$14,175,194	\$0	\$0
	Colorado - (E) Cumbres and Toltec Railroad Commission -						
FY 2020-21 Starti		\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$(
FY 2020-21 Base		\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$(
	ernor's Budget Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$(
Total All Other O _l	perating Allocation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$6
Total For:	09. History Colorado - (E) Cumbres and Toltec Railroad Commission -						
FY 2019-20 Starti	ing Base	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$0
FY 2019-20 Base	Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$(
FY 2020-21 Gove	ernor's Budget Request	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$(
Γotal All Other Οι	perating Allocation	\$2,646,000	0	\$1,365,000	\$1,281,000	\$0	\$
Total For:	Department of Higher Education						

TA-01 WICHE Fee Spending Authority Increases \$7,000 \$0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 AHEC Spending Authority	FY 2019-20 Starting Base	\$4,875,838,547	26303.4	\$1,112,705,645	\$2,836,261,687	\$900,986,375	\$25,884,840
TA-A19 Deprication Lease Equivalent Adjustment \$1,015,354 0 \$1,015,354 \$0 \$10,105,000 \$30	TA-01 WICHE Fee Spending Authority Increase	\$7,000	0	\$0	\$0	\$7,000	\$0
TA-LOF FML COP (\$1,006) 0 \$50 (\$140,000) \$138,994 \$0	TA-02 AHEC Spending Authority	\$469,411	0	\$0	\$0	\$469,411	\$0
TA-05 FMLF Fund	TA-03 Depreciation Lease Equivalent Adjustment	\$1,015,354	0	\$1,015,354	\$0	\$0	\$0
TA-06 AMC COP	TA-04 FML COP	(\$1,006)	0	\$0	(\$140,000)	\$138,994	\$0
TA-OF Annualization for FY 2017-18 HC-1: Revitalization Fund	TA-05 FML Fund	\$138,994	0	\$138,994	\$0	\$0	\$0
TA-08 Annualize History Colorado Center COP Payment \$62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TA-06 AMC COP	\$3,269	0	(\$35,971)	\$39,240	\$0	\$0
TA-09 Salary Survey Adjustment	TA-07 Annualization for FY 2017-18 HC-1: Revitalization Fund	(\$389,044)	0	(\$389,044)	\$0	\$0	\$0
TA-10 Salary Survey Adjustment \$477.674 0 \$11.662 \$339.167 \$82.996 \$43.929 TA-11 Operating Common Policies (\$144.887) 0 \$0 (\$45.737) (\$90,150) \$0 TA-12 Operating Common Policies (\$144.487) 0 \$0 (\$13.6017) (\$8.408) \$0 TA-12 Segrivens \$2,484 0 \$0 \$134.672 \$314.643 \$60.30 \$37.087 TA-14 FY 2020-21 Total Compensation Request \$554.632 0 \$142.672 \$314.643 \$60.30 \$37.087 TA-15 SB18-200 Annualization \$75.853 0 \$80.3777 \$300.000 \$11.965 \$9.562 TA-16 DHE Special Bill Annualizations \$13.861.475 0 \$80.3777 \$300.000 \$25.7698 \$9.562 TA-16 DHE Special Bill Annualizations \$4,876.64479 \$203.4 \$11.179,149 \$2,836,043.703 \$91.11,223 \$25.906,644 FV 2015-20 Base Request \$4,876.64479 \$203.4 \$11.279,149 \$2,836,043.703 \$91.11,200,000 \$0 HC-01 Finacial Sustainability for Historic	TA-08 Annualize History Colorado Center COP Payment	\$62	0	\$0	\$62	\$0	\$0
TA-11 Operating Common Policies (\$144.887) 0 \$0 (\$45,737) (\$99,150) \$0 TA-12 Payments to OIT (\$144,425) 0 \$0 \$0 \$30 \$24.84 \$0 TA-13 Legal Services \$2,484 0 \$0 \$0 \$2.484 \$0 TA-14 PY 2020-21 Total Compensation Request \$554,632 0 \$14.2672 \$314,643 \$60,230 \$37,0673 TA-15 SBI8-200 Annualization \$1,361,475 0 \$80,0777 \$300,000 \$25,7689 \$9,562 TA-16 SBI8-200 Annualizations \$1,361,475 0 \$80,0777 \$300,000 \$257,689 \$9,562 TA-16 SBI8-200 Annualizations \$1,361,475 0 \$80,0777 \$300,000 \$21,689 \$9,562 TA-16 SBI8-200 Annualizations \$1,361,475 0 \$80,0777 \$300,000 \$21,689 \$9,562 TA-16 SBI8-200 Annualizations \$1,401,475 0 \$0 \$30,000 \$20,411,120 \$0 \$0 \$1,000,000 \$20,411,120 \$0 \$20,000,000 \$1,000,000	TA-09 Salary Survey Adjustment	(\$477,674)	0	(\$11,562)	(\$338,392)	(\$82,996)	(\$44,724)
TA-12 Payments to OIT (\$144,425) 0 \$0 \$(\$136,017) (\$8,408) \$0 TA-13 Legal Services \$2,484 0 \$0 \$0 \$2,484 \$0 TA-14 FY 2020-21 Total Compensation Request \$554,632 0 \$142,672 \$314,643 \$60,230 \$37,087 TA-15 SB18-200 Annualization \$75,853 0 \$52,276 \$49,030 \$11,985 \$9,562 TA-16 DEI Special Bill Annualizations (\$1,361,475) 0 (\$803,777) (\$300,000) \$\$25,7688) \$0 FY 2019-20 Base Request \$4,876,664,769 \$6303 \$1,112,779,149 \$2,836,043,703 \$901,311,223 \$25,936,894 HC-01 Financial Sustainability for Historic Preservation \$999,970 0 \$0 \$30 \$100,000 \$0 \$0 HC-02 Community Museum Cash Funds for Earned Revenue \$121,895 0 \$0 \$121,895 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-10 Salary Survey Adjustment	\$477,674	0	\$11,562	\$339,187	\$82,996	\$43,929
TA-13 Legal Services \$2,484 0 \$0 \$0 \$2,484 \$0 TA-14 FY 2020-21 Total Compensation Request \$554,632 0 \$142,672 \$314,643 \$60,230 \$37,087 TA-15 SB18-200 Annualization \$75,853 0 \$5,276 \$49,030 \$11,965 \$9,662 TA-16 DHE Special Bill Annualizations \$1,381,475 0 \$803,777 \$30,000 \$25,7688 \$0 FY 2019-20 Base Request \$4,876,064,769 2803,4 \$1,112,779,149 \$2,836,043,703 \$90,311,223 \$25,930,684 HC-01 Financial Sustainability or Historic Preservation \$99,970 0 \$0 \$12,895 \$0 \$0 NP-01 OTT - FY21 Budget Request Package \$5,835 0 \$0 \$1,401,371 \$0 \$1,401,371 \$0 \$3,401 \$0 NP-02 Paid Family Leave \$1,401,371 0 \$1,401,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-11 Operating Common Policies	(\$144,887)	0	\$0	(\$45,737)	(\$99,150)	\$0
TA-14 FY 2020-21 Total Compensation Request \$554,632 0 \$142,672 \$314,643 \$60,230 \$37,087 TA-15 SB18-200 Annualization \$75,853 0 \$5,276 \$49,030 \$11,965 \$9,662 TA-16 DHE Special Bill Annualizations \$31,861,475 0.0 \$800,777 \$300,000 \$25,7698) \$0 FY 2019-20 Base Request \$4,876,064,769 263.4 \$1,112,779,149 \$2,836,043,70 \$91,311,223 \$25,930,694 HC-01 Financial Sustainability for Historic Preservation \$999,970 0 \$0 \$30 \$1,000,000 \$0 HC-02 Community Museum Cash Funds for Earned Revenue \$121,895 0 \$0 \$121,895 \$0 \$1,000,000 \$0 NP-01 OIT - FY21 Budget Request Package \$5,835 0 \$1,401,371 \$0 \$5,405 \$340 \$0 \$0 NP-02 Paid Family Leave \$1,401,371 0 \$1,401,371 \$0 \$2,401,814 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>TA-12 Payments to OIT</td><td>(\$144,425)</td><td>0</td><td>\$0</td><td>(\$136,017)</td><td>(\$8,408)</td><td>\$0</td></t<>	TA-12 Payments to OIT	(\$144,425)	0	\$0	(\$136,017)	(\$8,408)	\$0
TA-16 SB18-200 Annualization \$75,853 0 \$5,276 \$49,00 \$11,985 \$9,562 TA-16 DHE Special Bill Annualizations (\$1,361,475) 0.0 (\$803,777) (\$300,000) \$257,6988 \$0 FY 2019-20 Base Request \$4,876,664,769 26304 \$1,112,779,149 \$2,836,043,703 \$901,311,223 \$25,930,694 HC-01 Financial Sustainability for Historic Preservation \$999,970 0 \$0 \$121,895 \$0 <td>TA-13 Legal Services</td> <td>\$2,484</td> <td>0</td> <td>\$0</td> <td>\$0</td> <td>\$2,484</td> <td>\$0</td>	TA-13 Legal Services	\$2,484	0	\$0	\$0	\$2,484	\$0
	TA-14 FY 2020-21 Total Compensation Request	\$554,632	0	\$142,672	\$314,643	\$60,230	\$37,087
FY 2019-20 Base Request \$4,876,064,769 2630.4 \$1,112,779,149 \$2,836,043,703 \$901,311,223 \$25,930,694 HC-01 Financial Sustainability for Historic Preservation \$999,970 0 \$0 \$10,000,000 \$0 HC-02 Community Museum Cash Funds for Earned Revenue \$121,895 0 \$0 \$121,895 \$0 \$0 NP-01 OIT - FY21 Budget Request Package \$5,835 0 \$1,401,371 \$0 \$5,495 \$340 \$0 NP-02 Paid Family Leave \$1,401,371 0 \$1,401,371 \$0 \$20,418,745 \$0 R-01 State Funding Increase for Public Higher Education \$46,716,223 0 \$26,297,478 \$0 \$20,418,745 \$0 R-02 Tuttion Spending Authority \$94,223,846 0 \$0 \$94,223,846 \$0	TA-15 SB18-200 Annualization	\$75,853	0	\$5,276	\$49,030	\$11,985	\$9,562
HC-01 Financial Sustainability for Historic Preservation \$999,970 0 \$0 \$0 \$10 \$1,000,000 \$0 \$0 \$10-02 \$0 \$10 \$1,000,000 \$0 \$10-02 \$0 \$10-02 \$0 \$0 \$121,895 \$0 \$0 \$0 \$0 \$121,895 \$0 \$0 \$0 \$0 \$121,895 \$0 \$0 \$0 \$0 \$0 \$121,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-16 DHE Special Bill Annualizations	(\$1,361,475)	0.0	(\$803,777)	(\$300,000)	(\$257,698)	\$0
HC-02 Community Museum Cash Funds for Earned Revenue \$121,895 0	FY 2019-20 Base Request	\$4,876,064,769	26303.4	\$1,112,779,149	\$2,836,043,703	\$901,311,223	\$25,930,694
NP-01 OIT - FY21 Budget Request Package (\$5,835) 0 \$0 (\$5,495) (\$340) \$0 NP-02 Paid Family Leave \$1,401,371 0 \$1,401,371 \$0 \$0 \$0 R-01 State Funding Increase for Public Higher Education \$46,716,223 0 \$26,297,478 \$0 \$20,418,745 \$0 R-02 Tuition Spending Authority \$94,223,846 0 \$0 \$94,223,846 \$0 \$0 \$0 \$0 \$0 R-03 Fort Lewis Native American Tuition Waiver \$1,869,734 0 \$1,869,734 \$0 \$0 \$0 \$0 R-04 College Credit for Work Experience \$204,180 1.0 \$204,180 \$0 \$0 \$0 \$0 R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$0 \$0 \$0 \$0	HC-01 Financial Sustainability for Historic Preservation	\$999,970	0	\$0	(\$30)	\$1,000,000	\$0
NP-02 Paid Family Leave \$1,401,371 0 \$1,401,371 \$0 \$0 \$0 R-01 State Funding Increase for Public Higher Education \$46,716,223 0 \$26,297,478 \$0 \$20,418,745 \$0 R-02 Tuition Spending Authority \$94,223,846 0 \$0 \$0 \$94,223,846 \$0 \$0 R-03 Fort Lewis Native American Tuition Waiver \$1,869,734 0 \$1,869,734 \$0 \$0 \$0 R-04 College Credit for Work Experience \$204,180 1.0 \$204,180 \$0 \$0 \$0 R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$0 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 <	HC-02 Community Museum Cash Funds for Earned Revenue	\$121,895	0	\$0	\$121,895	\$0	\$0
R-01 State Funding Increase for Public Higher Education \$46,716,223 0 \$26,297,478 \$0 \$20,418,745 \$0 R-02 Tuition Spending Authority \$94,223,846 0 \$0 \$94,223,846 \$0 \$0 R-03 Fort Lewis Native American Tuition Waiver \$1,869,734 0 \$1,869,734 \$0 \$0 \$0 R-04 College Credit for Work Experience \$204,180 1.0 \$204,180 \$0 \$0 \$0 R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 R-01 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358<	NP-01 OIT - FY21 Budget Request Package	(\$5,835)	0	\$0	(\$5,495)	(\$340)	\$0
R-02 Tuition Spending Authority \$94,223,846 0 \$0 \$94,223,846 \$0 \$0 R-03 Fort Lewis Native American Tuition Waiver \$1,869,734 0 \$1,869,734 \$0 \$0 \$0 R-04 College Credit for Work Experience \$204,180 1.0 \$204,180 \$0 \$0 \$0 R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	NP-02 Paid Family Leave	\$1,401,371	0	\$1,401,371	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver \$1,869,734 0 \$1,869,734 \$0 \$0 \$0 R-04 College Credit for Work Experience \$204,180 1.0 \$204,180 \$0 \$0 \$0 R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 \$0 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	R-01 State Funding Increase for Public Higher Education	\$46,716,223	0	\$26,297,478	\$0	\$20,418,745	\$0
R-04 College Credit for Work Experience \$204,180 1.0 \$204,180 \$0 \$0 \$0 R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 \$0 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	R-02 Tuition Spending Authority	\$94,223,846	0	\$0	\$94,223,846	\$0	\$0
R-05 Accountability Dashboard \$165,436 1.5 \$165,436 \$0 \$0 \$0 R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 \$0 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	R-03 Fort Lewis Native American Tuition Waiver	\$1,869,734	0	\$1,869,734	\$0	\$0	\$0
R-06 Area Technical College Grant Program \$3,171,650 0 \$3,171,650 \$0 \$0 R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0	R-04 College Credit for Work Experience	\$204,180	1.0	\$204,180	\$0	\$0	\$0
R-07 Chief Educational Equity Officer \$150,950 1.0 \$150,950 \$0 \$0 R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	R-05 Accountability Dashboard	\$165,436	1.5	\$165,436	\$0	\$0	\$0
R-08 Division of Private Occupational Schools \$200,000 0 \$0 \$200,000 \$0 \$0 R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	R-06 Area Technical College Grant Program	\$3,171,650	0	\$3,171,650	\$0	\$0	\$0
R-09 Early Childhood Talent Pipeline Scholarship \$4,311,785 1.0 \$4,311,785 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	R-07 Chief Educational Equity Officer	\$150,950	1.0	\$150,950	\$0	\$0	\$0
R-10 Loan Forgiveness for Early Childhood Educators \$544,358 1.5 \$544,358 \$0 \$0 \$0	R-08 Division of Private Occupational Schools	\$200,000	0	\$0	\$200,000	\$0	\$0
	R-09 Early Childhood Talent Pipeline Scholarship	\$4,311,785	1.0	\$4,311,785	\$0	\$0	\$0
R-11 Colorado Opportunity Scholarship Initiative \$3,000,000 6.0 \$3,000,000 \$0 \$0 \$0	R-10 Loan Forgiveness for Early Childhood Educators	\$544,358	1.5	\$544,358	\$0	\$0	\$0
	R-11 Colorado Opportunity Scholarship Initiative	\$3,000,000	6.0	\$3,000,000	\$0	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2020-21 Governor's Budget Request	\$5,033,140,332	26315.4	\$1,153,896,091	\$2,930,583,919	\$922,729,628	\$25,930,694
Personal Services Allocation	\$49,918,575	26315.4	\$7,949,753	\$31,004,564	\$4,206,386	\$6,757,872
Total All Other Operating Allocation	\$4,983,221,757	0	\$1,145,946,338	\$2,899,579,355	\$918,523,242	\$19,172,822