

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Health, Life, And Dental - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,177,159		\$2,203,026
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,177,159		\$2,203,026

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$2,177,159	0	\$2,203,026	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,177,159	0	\$2,203,026	0

Short-term Disability - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name							
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$20,496		\$22,296	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$20,496		\$22,296	
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$20,496	0	\$22,296	0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$20,496	0	\$22,296	0

Amortization Equalization Disbursement - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group Object Group Name										
Object Code Object Name										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$639,698		\$715,301	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$639,698		\$715,301	

Personal Services - Contract Services

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$639,698	0	\$715,301	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$639,698	0	\$715,301	0

Supplemental Amortization Equalization Disbursement - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$639,698		\$715,301	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$639,698		\$715,301	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$639,698	0	\$715,301	0

All Other Operating Expenditures

Object Group	Object Group Name							
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$639,698	0	\$715,301	0

PERA Direct Distribution - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$380,532		\$441,133	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1000	Personal Services	\$0		\$0		\$380,532		\$441,133	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$380,532	0	\$441,133	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$380,532	0	\$441,133	0

Salary Survey - 01. Department Administrative Office, (A) Administrative Office,

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$477,673		\$315,157	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$477,673		\$315,157	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$477,673	0	\$315,157	0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$477,673	0	\$315,157	0

Paid Family Leave - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$1,401,371	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$0		\$1,401,371	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$1,401,371	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$1,401,371	0
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Merit Pay - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

Workers' Compensation - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group			Object Group Name								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$66,402		\$66,402		
Object Code			Object Name								
1000	Personal Services		\$0		\$0		\$66,402		\$66,402		

Personal Services - Contract Services

Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$66,402	0	\$66,402	0	

All Other Operating Expenditures

Object Group			Object Group Name								
Object Code			Object Name								
2000	Total Operating Expenses		\$68,576		\$80,371		\$0		(\$8,149)		
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$1,037		
Object Code			Object Name								
2000	Operating Expense		\$0		\$0		\$0		(\$8,149)		
2660	Insurance For Other Than Employee Benefits		\$68,576		\$80,371		\$0		\$0		

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Intergovernmental Payments	\$0		\$0		\$0		\$1,037	
Subtotal All Other Operating	\$68,576		\$80,371		\$0		(\$7,112)	
Total Line Item Expenditures	\$68,576	0	\$80,371	0	\$66,402	0	\$59,290	0

Legal Services - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$35,058		\$77,450		\$0		\$2,484	
5000	Total Intergovernmental Payments	\$0		\$0		\$137,942		\$137,942	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$2,484	
2690	Legal Services	\$35,058		\$77,450		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$137,942		\$137,942	
Subtotal All Other Operating		\$35,058		\$77,450		\$137,942		\$140,426	
Total Line Item Expenditures		\$35,058	0	\$77,450	0	\$137,942	0	\$140,426	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$178,493		\$2,344,477		\$0		(\$137,233)	
5000	Total Intergovernmental Payments		\$0		\$0		\$232,141		\$167,107	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$0		(\$137,233)	
2660	Insurance For Other Than Employee Benefits		\$178,493		\$2,344,477		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$232,141		\$167,107	
Subtotal All Other Operating			\$178,493		\$2,344,477		\$232,141		\$29,874	
Total Line Item Expenditures			\$178,493	0	\$2,344,477	0	\$232,141	0	\$29,874	0

Leased Space - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0	
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$477,299		\$423,247		\$424,927		\$424,927	
7000		Total Transfers	\$838		\$0		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$424,927		\$424,927	
2255		Rental of Buildings	\$477,299		\$423,247		\$0		\$0	
7200		Transfers Out For Indirect Costs	\$838		\$0		\$0		\$0	
Subtotal All Other Operating			\$478,137		\$423,247		\$424,927		\$424,927	
Total Line Item Expenditures			\$478,137	0	\$423,247	0	\$424,927	0	\$424,927	0

Payments to OIT - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
5000	Total Intergovernmental Payments								
7000	Total Transfers								
Object Code	Object Name								
2000	Operating Expense								
2650	Office of Information Technology Purchased Services								
5000	Intergovernmental Payments								
70RE	OIT Reversions								
Subtotal All Other Operating		\$701,393		\$473,221		\$748,893		\$598,633	
Total Line Item Expenditures		\$701,393	0	\$473,221	0	\$748,893	0	\$598,633	0

COFRS Modernization - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							

Object Code Object Name

Personal Services - Contract Services

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

CORE Operations - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses		\$171,758		\$194,026		\$203,523		\$249,755

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$19,056	
2000	Operating Expense	\$0		\$0		\$203,523		\$249,755	
2650	Office of Information Technology Purchased Services	\$171,758		\$194,026		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$0		\$19,056	
Subtotal All Other Operating		\$171,758		\$194,026		\$203,523		\$268,811	
Total Line Item Expenditures		\$171,758	0	\$194,026	0	\$203,523	0	\$268,811	0

Administration - 02. Colorado Commission on Higher Education, (A) Administration ,

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		30.0		30.0		30.0		33.5
1000	Total Employee Wages and Benefits	\$3,066,735		\$2,923,889		\$3,302,135		\$3,895,417	
1000	Personal Services	\$0		\$0		\$3,302,135		\$3,895,417	
1110	Regular Full-Time Wages	(\$2,399)		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		(\$388)		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,133,982		\$2,055,197		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$5,066		\$5,116		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$37,575		\$358		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$6,344		\$16,856		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$46,895		\$47,036		\$0		\$0	
1242	Contractual Employee Sick Leave Conversion Pay	\$0		\$3,003		\$0		\$0	
1310	Honorarium	\$393		\$634		\$0		\$0	
1330	Board Member Compensation	\$4,480		\$3,330		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,993		\$0		\$0		\$0	
1510	Dental Insurance	\$94		\$372		\$0		\$0	
1511	Health Insurance	\$1,826		\$7,651		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$135		\$101		\$0		\$0	
1513	Short-Term Disability	\$317		(\$54)		\$0		\$0	
1520	FICA-Medicare Contribution	\$32,297		\$31,193		\$0		\$0	
1521	Other Retirement Plans	\$103,234		\$82,248		\$0		\$0	
1522	PERA	\$121,114		\$136,621		\$0		\$0	
1524	PERA - AED	\$110,516		\$110,071		\$0		\$0	
1525	PERA - SAED	\$110,516		\$110,071		\$0		\$0	
1530	Other Employee Benefits	\$6		\$0		\$0		\$0	
1532	Unemployment Compensation	\$35		\$105		\$0		\$0	
1613	Contractual Employee Disability	\$3,179		\$3,979		\$0		\$0	
1622	Contractual Employee PERA	\$1,471		\$192		\$0		\$0	
1624	Contractual Employee Pera AED	\$725		\$95		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$725		\$95		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$342,218		\$310,006		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$174,599		\$118,840		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$35,578		\$5,820		\$0		\$0	
1920	Personal Services - Professional	\$139,021		\$113,020		\$0		\$0	
Subtotal All Personal Services		\$3,241,334	30.0	\$3,042,729	30.0	\$3,302,135	30.0	\$3,895,417	33.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$416,544		\$372,409		\$0		\$60,000	
3000	Total Travel Expenses	\$75,037		\$52,652		\$0		\$0	
5000	Total Intergovernmental Payments	\$5,000		\$0		\$0		\$0	
5200	Total Other Payments	(\$470)		\$1,081		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$0		\$674		\$0		\$0	
7000	Total Transfers	\$875		\$267,177		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$60,000	
2210	Other Maintenance	\$274		\$2,049		\$0		\$0	
2230	Equipment Maintenance	\$302		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$54,464		\$31,764		\$0		\$0	
2250	Miscellaneous Rentals	\$1,884		\$175		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,557		\$1,654		\$0		\$0	
2253	Rental of Equipment	\$300		\$0		\$0		\$0	
2254	Rental Of Equipment	\$517		\$752		\$0		\$0	
2255	Rental of Buildings	\$16,142		\$1,206		\$0		\$0	
2258	Parking Fees	\$637		\$2,870		\$0		\$0	
2259	Parking Fees	\$166		\$218		\$0		\$0	
2510	In-State Travel	\$10,535		\$13,895		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,573		\$2,904		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,599		\$1,109		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,592		\$5,584		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,399		\$840		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,659		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$40		\$45		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,157		\$1,858		\$0		\$0	
2530	Out-Of-State Travel	\$25,397		\$7,831		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$13,712		\$15,279		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,804		\$2,443		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$76		\$386		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$3,554		\$28		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$803		\$450		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$138		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$3,297		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$5,559		\$4,491		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$29,840		\$26,485		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$4,031		\$59		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$44,408		\$0		\$0	
2670	Education Services From Higher Education Enterprises	\$0		\$4,572		\$0		\$0	
2680	Printing And Reproduction Services	\$20,804		\$7,498		\$0		\$0	
2690	Legal Services	\$2,470		\$0		\$0		\$0	
2820	Purchased Services	\$66,576		\$42,894		\$0		\$0	
3110	Supplies & Materials	\$3,721		\$8,501		\$0		\$0	
3118	Food and Food Service Supplies	(\$14)		\$93		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,240		\$3,245		\$0		\$0	
3121	Office Supplies	\$26,182		\$14,915		\$0		\$0	
3123	Postage	\$9,469		\$13,867		\$0		\$0	
3128	Noncapitalizable Equipment	\$35		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$2,885		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499		\$465		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,070		\$62,210		\$0		\$0	
3950	Gasoline	\$0		\$7		\$0		\$0	
4100	Other Operating Expenses	\$0		\$8,906		\$0		\$0	
4111	Prizes And Awards	\$118		\$35		\$0		\$0	
4140	Dues And Memberships	\$38,573		\$23,364		\$0		\$0	
4170	Miscellaneous Fees And Fines	(\$110)		\$0		\$0		\$0	
4180	Official Functions	\$35,712		\$33,290		\$0		\$0	
4220	Registration Fees	\$79,530		\$26,231		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$5,000		\$0		\$0		\$0	
5892	Student Financial Aid	(\$470)		\$1,081		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$674		\$0		\$0	
7000	Transfers	\$875		\$0		\$0		\$0	
700G	Operating Transfers to Higher Education	\$0		\$267		\$0		\$0	
7075	Internal Higher Ed - Other Governing Board	\$0		\$4,706		\$0		\$0	
7A0G	Operating Transfers to Public Health - Intrafund	\$0		\$262,204		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$496,986		\$693,992		\$0		\$60,000	
Total Line Item Expenditures	\$3,738,320	30.0	\$3,736,721	30.0	\$3,302,135	30.0	\$3,955,417	33.5

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		9.8		9.8		9.8
1000	Total Employee Wages and Benefits	\$669,239		\$726,524		\$790,436	\$811,100

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$790,436	\$811,100
1210	Contractual Employee Regular Full-Time Wages	\$441,977		\$474,672		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$25,125		\$29,743		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$11,537		\$3,859		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$1,567		\$0		\$0	\$0
1310	Honorarium	\$54		\$84		\$0	\$0
1330	Board Member Compensation	\$1,960		\$2,590		\$0	\$0
1512	Life Insurance	\$108		\$0		\$0	\$0
1513	Short-Term Disability	\$160		\$11		\$0	\$0
1520	FICA-Medicare Contribution	\$6,917		\$7,559		\$0	\$0
1522	PERA	\$48,401		\$53,005		\$0	\$0
1524	PERA - AED	\$23,843		\$26,111		\$0	\$0
1525	PERA - SAED	\$23,843		\$26,111		\$0	\$0
1613	Contractual Employee Disability	\$582		\$829		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$83,164		\$101,950		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$32,248		\$0		\$0	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$16,722		\$0		\$0		\$0	
1920	Personal Services - Professional	\$15,526		\$0		\$0		\$0	
Subtotal All Personal Services		\$701,486	9.8	\$726,524	9.8	\$790,436	9.8	\$811,100	9.8

All Other Operating Expenditures

Object Group	Object Group Name					
2000	Total Operating Expenses	\$65,755		\$103,471		\$200,000
3000	Total Travel Expenses	\$4,801		\$11,099		\$0
5200	Total Other Payments	\$2,300		\$0		\$0
7000	Total Transfers	\$1,004		\$0		\$0

Object Code	Object Name					
2000	Operating Expense	\$0		\$0		\$200,000
2231	Information Technology Maintenance	\$0		\$155		\$0
2252	Rental/Motor Pool Mile Charge	\$467		\$355		\$0
2254	Rental Of Equipment	\$0		\$122		\$0
2255	Rental of Buildings	\$570		\$1,162		\$0
2258	Parking Fees	\$593		\$1,172		\$0
2259	Parking Fees	\$0		\$120		\$0
2510	In-State Travel	\$306		\$253		\$0
2512	In-State Personal Travel Per Diem	\$102		\$79		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,089		\$2,808		\$0
2520	In-State Travel/Non-Employee	\$54		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$35		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$600		\$1,136		\$0
2530	Out-Of-State Travel	\$688		\$3,936		\$0
2531	Out-Of-State Common Carrier Fares	\$627		\$1,924		\$0
2532	Out-Of-State Personal Travel Per Diem	\$162		\$962		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$138		\$0		\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$3,211		\$2,082		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,049		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$26,715		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$33		\$0		\$0	
2680	Printing And Reproduction Services	\$3,350		\$3,996		\$0		\$0	
2690	Legal Services	\$43,443		\$52,852		\$0		\$0	
2820	Purchased Services	\$3,248		\$3,381		\$0		\$0	
3110	Supplies & Materials	\$20		\$84		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$140		\$25		\$0		\$0	
3121	Office Supplies	\$2,323		\$734		\$0		\$0	
3123	Postage	\$1,403		\$1,279		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$3,660		\$0		\$0	
3950	Gasoline	\$0		\$55		\$0		\$0	
4100	Other Operating Expenses	\$50		\$95		\$0		\$0	
4140	Dues And Memberships	\$3,051		\$1,256		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$310		\$450		\$0		\$0	
4180	Official Functions	\$1,252		\$1,337		\$0		\$0	
4220	Registration Fees	\$1,277		\$2,350		\$0		\$0	
5992	Refunds To Nongovernmental Organizations	\$2,300		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,004		\$0		\$0		\$0	
Subtotal All Other Operating		\$73,860		\$114,570		\$0		\$200,000	
Total Line Item Expenditures		\$775,346	9.8	\$841,093	9.8	\$790,436	9.8	\$1,011,100	9.8

Western Interstate Commission For Higher Education (WICHE) - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services									
		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$149,000		\$153,000		\$0		\$7,000	
5200	Total Other Payments	\$0		\$0		\$153,000		\$153,000	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$0		\$7,000	
4140	Dues And Memberships	\$149,000		\$153,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$153,000		\$153,000	
Subtotal All Other Operating									
		\$149,000		\$153,000		\$153,000		\$160,000	
Total Line Item Expenditures									
		\$149,000	0	\$153,000	0	\$153,000	0	\$160,000	0

WICHE - Optometry - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
All Other Operating Expenditures											
Object Group			Object Group Name								
5200	Total Other Payments		\$407,675		\$432,700		\$450,625		\$450,625		
Object Code			Object Name								
5200	Other Payments		\$0		\$0		\$450,625		\$450,625		
5880	Distributions to Nongovernmental Organizations		\$407,675		\$432,700		\$0		\$0		
Subtotal All Other Operating			\$407,675		\$432,700		\$450,625		\$450,625		
Total Line Item Expenditures			\$407,675	0	\$432,700	0	\$450,625	0	\$450,625	0	

Higher Education Competitive Research Authority - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group			Object Group Name								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		

Object Code

Object Name

Personal Services - Contract Services

Object Group			Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$0		\$9,050		\$0		\$0		
Object Code			Object Name								
1920	Personal Services - Professional		\$0		\$9,050		\$0		\$0		

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$9,050	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$280		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$0		\$0		\$2,800,000		\$2,800,000	
5200	Total Other Payments							
	\$1,858,902		\$1,474,715		\$0		\$0	
Object Code	Object Name							
4100	Other Operating Expenses							
	\$0		\$280		\$0		\$0	
5000	Intergovernmental Payments							
	\$0		\$0		\$2,800,000		\$2,800,000	
5880	Distributions to Nongovernmental Organizations							
	\$1,858,902		\$1,474,715		\$0		\$0	
Subtotal All Other Operating	\$1,858,902		\$1,474,995		\$2,800,000		\$2,800,000	
Total Line Item Expenditures	\$1,858,902	0	\$1,484,045	0	\$2,800,000	0	\$2,800,000	0

Veterinary School Capital Outlay - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$285,000		\$285,000		\$0		\$0
5000	Total Intergovernmental Payments		\$0		\$0		\$285,000		\$285,000
7000	Total Transfers		\$145,350		\$145,350		\$0		\$0
Object Code Object Name									
5000	Intergovernmental Payments		\$0		\$0		\$285,000		\$285,000
5999	HE 398 Budget Expenses		\$285,000		\$285,000		\$0		\$0
7000	Transfers		\$145,350		\$145,350		\$0		\$0
Subtotal All Other Operating			\$430,350		\$430,350		\$285,000		\$285,000
Total Line Item Expenditures			\$430,350	0	\$430,350	0	\$285,000	0	\$285,000

Colorado Geological Survey at Colorado School of Mines - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			15.5		15.5		15.5		15.5
1000	Total Employee Wages and Benefits		\$945,939		\$1,088,989		\$0		\$0	
Object Code Object Name										
1110	Regular Full-Time Wages		\$0		\$7,727		\$0		\$0	
1121	Temporary Part-Time Wages		\$0		\$3,966		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$214		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$428		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$548,208		\$667,388		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages		\$12,480		\$1,558		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages		\$24,799		\$4,626		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$45,351		\$53,838		\$0		\$0	
1241	Contractual Employee Sick Leave Payments		\$32,884		\$34,549		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1260	Student Hourly Wages	\$9,356		\$1,575		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$194		\$0		\$0	
1522	PERA	\$0		\$1,117		\$0		\$0	
1524	PERA - AED	\$0		\$550		\$0		\$0	
1525	PERA - SAED	\$0		\$550		\$0		\$0	
1530	Other Employee Benefits	(\$369)		\$2,002		\$0		\$0	
1610	Contractual Employee Dental Insurance	\$6,601		\$6,431		\$0		\$0	
1611	Contractual Employee Health Insurance	\$88,232		\$113,123		\$0		\$0	
1612	Contractual Employee Life Insurance	\$3,991		\$4,212		\$0		\$0	
1613	Contractual Employee Disability	\$2,125		\$2,179		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$13,188		\$11,279		\$0		\$0	
1621	Contractual Employee Other Retirement Plans	\$52,372		\$29,249		\$0		\$0	
1622	Contractual Employee PERA	\$69,960		\$66,157		\$0		\$0	
1624	Contractual Employee Pera AED	\$34,463		\$32,590		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$34,463		\$32,590		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	(\$42,145)		\$10,896		\$0		\$0	
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$9,978		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,578		\$85,223		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$10,500		\$36,491		\$0		\$0	
1920	Personal Services - Professional	\$7,078		\$48,733		\$0		\$0	
Subtotal All Personal Services		\$963,517	15.5	\$1,174,212	15.5	\$0	15.5	\$0	15.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$225,218		\$216,517		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$23,382		\$40,918		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$2,729,100		\$2,729,100	
6000	Total Capitalized Property Purchases	\$71,752		\$153,320		\$0		\$0	
7000	Total Transfers	\$496,605		\$552,463		\$0		\$0	
<hr/>									
Object Code	Object Name								
2210	Other Maintenance	\$2,287		\$6,588		\$0		\$0	
2250	Miscellaneous Rentals	\$898		\$825		\$0		\$0	
2255	Rental of Buildings	\$8,315		\$60,500		\$0		\$0	
2510	In-State Travel	\$11,084		\$20,135		\$0		\$0	
2530	Out-Of-State Travel	\$12,298		\$20,783		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$13,978		\$13,987		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$20,744		\$7,767		\$0		\$0	
2680	Printing And Reproduction Services	\$36,647		\$402		\$0		\$0	
2820	Purchased Services	\$45,145		\$29,029		\$0		\$0	
3110	Supplies & Materials	\$10,415		\$33,769		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$81		\$121		\$0		\$0	
3128	Noncapitalizable Equipment	\$9,920		\$27,679		\$0		\$0	
4100	Other Operating Expenses	\$81,239		\$35,520		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	(\$4,638)		\$0		\$0		\$0	
4180	Official Functions	\$188		\$329		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$2,729,100		\$2,729,100	
6280	Other Capital Equipment - Direct Purchase	\$71,752		\$153,320		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$0		\$167		\$0		\$0	
7090	Transfers Out To Institutions From State Appropriations	\$496,605		\$552,296		\$0		\$0	
Subtotal All Other Operating		\$816,957		\$963,217		\$2,729,100		\$2,729,100	
Total Line Item Expenditures		\$1,780,474	15.5	\$2,137,429	15.5	\$2,729,100	15.5	\$2,729,100	15.5

Institute of Cannabis Research at CSU-Pueblo - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$640,100		\$857,489		\$1,800,000		\$1,800,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,800,000		\$1,800,000	
1110	Regular Full-Time Wages	\$0		\$14,940		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$72		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$23		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$409,990		\$466,759		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$6,200		\$60,031		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$27,570		\$29,509		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$1,632		\$2,609		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$1,544		\$2,147		\$0		\$0	
1260	Student Hourly Wages	\$98,625		\$115,264		\$0		\$0	
1510	Dental Insurance	\$0		\$93		\$0		\$0	
1511	Health Insurance	\$0		\$2,486		\$0		\$0	
1512	Life Insurance	\$0		\$35		\$0		\$0	
1513	Short-Term Disability	\$0		\$26		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$192		\$0		\$0	
1522	PERA	\$0		\$1,388		\$0		\$0	
1524	PERA - AED	\$0		\$684		\$0		\$0	
1525	PERA - SAED	\$0		\$684		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$83		\$0		\$0	
1532	Unemployment Compensation	\$0		\$12		\$0		\$0	
1533	Workers' Compensation	\$0		\$62		\$0		\$0	
1610	Contractual Employee Dental Insurance	\$1,720		\$2,675		\$0		\$0	
1611	Contractual Employee Health Insurance	\$36,877		\$63,250		\$0		\$0	
1612	Contractual Employee Life Insurance	\$371		\$595		\$0		\$0	
1613	Contractual Employee Disability	\$1,378		\$2,295		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$5,003		\$8,323		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1621	Contractual Employee Other Retirement Plans	\$33,076		\$57,387		\$0		\$0	
1622	Contractual Employee PERA	\$5,824		\$9,463		\$0		\$0	
1624	Contractual Employee Pera AED	\$2,873		\$4,657		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$2,873		\$4,657		\$0		\$0	
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$2,013		\$3,468		\$0		\$0	
1632	Contractual Employee Workers' Compensation	\$2,081		\$2,940		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$342		\$528		\$0		\$0	
1640	Client Workers' Compensation	\$108		\$149		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$397,799		\$184,585		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$397,799		\$184,585		\$0		\$0	
Subtotal All Personal Services		\$1,037,899	0	\$1,042,074	0	\$1,800,000	0	\$1,800,000	0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$206,909		\$229,380		\$0		\$0	
3000	Total Travel Expenses	\$16,308		\$31,149		\$0		\$0	
6000	Total Capitalized Property Purchases	\$437,384		\$109,366		\$0		\$0	
7000	Total Transfers	\$11,500		\$90,458		\$0		\$0	
9500	Total Higher Education Cost Allocations	\$90,000		\$150,243		\$0		\$0	
Object Code	Object Name								
2250	Miscellaneous Rentals	\$39		\$530		\$0		\$0	
2255	Rental of Buildings	\$0		\$1,982		\$0		\$0	
2510	In-State Travel	\$609		\$2,443		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,340		\$950		\$0		\$0	
2530	Out-Of-State Travel	\$5,123		\$19,510		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2540	Out-Of-State Travel/Non-Employee	\$1,192		\$2,308		\$0		\$0	
2550	Out-Of-Country Travel	\$1,880		\$5,938		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$6,164		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$451		\$442		\$0		\$0	
2820	Purchased Services	\$13,009		\$59,921		\$0		\$0	
3110	Supplies & Materials	\$126,840		\$152,319		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$62,720		\$70		\$0		\$0	
4100	Other Operating Expenses	\$3,850		\$1,058		\$0		\$0	
4180	Official Functions	\$0		\$13,058		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$437,384		\$109,366		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$11,500		\$90,458		\$0		\$0	
9500	Higher Ed Cost Allocations	\$90,000		\$150,243		\$0		\$0	
Subtotal All Other Operating		\$672,101		\$460,353		\$0		\$0	
Total Line Item Expenditures		\$1,800,000	0	\$1,652,670	0	\$1,800,000	0	\$1,800,000	0

GEAR UP - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		39.1		39.1		39.1
1000	Total Employee Wages and Benefits	\$1,775,397		\$2,140,431		\$5,000,000	\$5,042,904

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,000,000	\$5,042,904
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,614		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,179,445		\$1,290,621		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$53,882		\$61,235		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$18,696		\$81,694		\$0	\$0
1310	Honorarium	\$0		\$78		\$0	\$0
1340	Employee Cash Incentive Awards	\$2,947		\$8,533		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$0	\$43,282		\$0		\$0	
1511	Health Insurance	\$0	\$1,097		\$0		\$0	
1512	Life Insurance	\$0	\$13		\$0		\$0	
1513	Short-Term Disability	\$0	\$176		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,736	\$22,074		\$0		\$0	
1521	Other Retirement Plans	\$7,133	\$13,161		\$0		\$0	
1522	PERA	\$123,708	\$141,439		\$0		\$0	
1524	PERA - AED	\$64,453	\$76,161		\$0		\$0	
1525	PERA - SAED	\$64,453	\$76,161		\$0		\$0	
1613	Contractual Employee Disability	\$1,638	\$2,392		\$0		\$0	
1622	Contractual Employee PERA	\$2,105	\$209		\$0		\$0	
1624	Contractual Employee Pera AED	\$1,037	\$103		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$1,037	\$103		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$236,126	\$319,286		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$40,143	\$39,792		\$0		\$0		
Object Code	Object Name								
1910	Personal Services - Temporary	\$74	\$0		\$0		\$0		
1920	Personal Services - Professional	\$40,069	\$39,792		\$0		\$0		
Subtotal All Personal Services		\$1,815,540	39.1	\$2,180,223	39.1	\$5,000,000	39.1	\$5,042,904	39.1

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$166,760	\$146,414		\$0		\$0	
3000	Total Travel Expenses	\$21,363	\$39,779		\$0		\$0	
5200	Total Other Payments	\$4,061,858	\$3,474,329		\$0		\$0	
7000	Total Transfers	\$2,500,000	\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req									
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE								
Object Code	Object Name															
2231	Information Technology Maintenance								\$832		\$526		\$0		\$0	
2255	Rental of Buildings								\$22,463		\$20,561		\$0		\$0	
2258	Parking Fees								\$1,881		\$1,794		\$0		\$0	
2259	Parking Fees								\$78		\$0		\$0		\$0	
2510	In-State Travel								\$1,626		\$3,364		\$0		\$0	
2511	In-State Common Carrier Fares								\$41		\$635		\$0		\$0	
2512	In-State Personal Travel Per Diem								\$487		\$985		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement								\$6,883		\$7,483		\$0		\$0	
2520	In-State Travel/Non-Employee								\$300		\$2,095		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier								\$20		\$984		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem								\$51		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								\$403		\$0		\$0		\$0	
2530	Out-Of-State Travel								\$4,481		\$14,772		\$0		\$0	
2531	Out-Of-State Common Carrier Fares								\$5,471		\$7,704		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem								\$1,600		\$1,598		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement								\$0		\$159		\$0		\$0	
2631	Communication Charges - Office Of Information Technology								\$19,582		\$31,168		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services								\$593		\$304		\$0		\$0	
2670	Education Services From Higher Education Enterprises								(\$383)		\$0		\$0		\$0	
2680	Printing And Reproduction Services								\$211		\$95		\$0		\$0	
2820	Purchased Services								\$5,761		\$2,601		\$0		\$0	
3110	Supplies & Materials								\$9,208		\$17,629		\$0		\$0	
3118	Food and Food Service Supplies								\$124		\$1,651		\$0		\$0	
3120	Books/Periodicals/Subscriptions								\$1,390		\$730		\$0		\$0	
3121	Office Supplies								\$2,483		\$2,386		\$0		\$0	
3123	Postage								\$478		\$177		\$0		\$0	
3140	Noncapitalizable Information Technology								\$655		\$29,758		\$0		\$0	
4100	Other Operating Expenses								\$0		\$1,484		\$0		\$0	
4111	Prizes And Awards								\$20		\$0		\$0		\$0	
4140	Dues And Memberships								\$110		\$3,625		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4170	Miscellaneous Fees And Fines	\$24,866		\$0		\$0		\$0	
4180	Official Functions	\$5,427		\$5,558		\$0		\$0	
4220	Registration Fees	\$70,982		\$26,367		\$0		\$0	
5892	Student Financial Aid	\$4,048,514		\$3,459,716		\$0		\$0	
5895	Unemployment Benefit Payments	\$13,344		\$14,613		\$0		\$0	
7000	Transfers	\$2,500,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$6,749,981		\$3,660,522		\$0		\$0	
Total Line Item Expenditures		\$8,565,521	39.1	\$5,840,745	39.1	\$5,000,000	39.1	\$5,042,904	39.1

Prosecution Fellowship Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0	0
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$356,496		\$356,496		
5200	Total Other Payments	\$356,496		\$356,496		\$0		\$0		

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Intergovernmental Payments	\$0		\$0		\$356,496		\$356,496	
5892 Student Financial Aid	\$356,496		\$356,496		\$0		\$0	
Subtotal All Other Operating	\$356,496		\$356,496		\$356,496		\$356,496	
Total Line Item Expenditures	\$356,496	0	\$356,496	0	\$356,496	0	\$356,496	0

Rural Teacher Recruitment, Retention, and Professional Dev. - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE Total FTE		0		0		0		0
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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CU, Lease Purchase of Academic Facilities at Fitzsimons - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$14,150,438		\$14,153,707	
6700	Total Debt Service		\$14,261,775		\$14,154,188		\$0		\$0	
7000	Total Transfers		\$5,461,775		\$7,434,188		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$14,150,438		\$14,153,707	
6710	Bond/Note/Certification of Participation Principal		\$8,165,000		\$8,460,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest		\$6,096,775		\$5,694,188		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out		\$5,461,775		\$7,434,188		\$0		\$0	
Subtotal All Other Operating			\$19,723,550		\$21,588,376		\$14,150,438		\$14,153,707	
Total Line Item Expenditures			\$19,723,550	0	\$21,588,376	0	\$14,150,438	0	\$14,153,707	0

Higher Education Federal Mineral Lease Revenues Fund for COP - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
7000		Total Transfers	\$16,073,025		\$17,035,263		\$16,294,250		\$16,433,244	
Object Code Object Name										
7000		Transfers	\$0		\$0		\$16,294,250		\$16,433,244	
7A0G		Operating Transfers to Public Health - Intrafund	\$16,073,025		\$17,035,263		\$0		\$0	
Subtotal All Other Operating			\$16,073,025		\$17,035,263		\$16,294,250		\$16,433,244	
Total Line Item Expenditures			\$16,073,025	0	\$17,035,263	0	\$16,294,250	0	\$16,433,244	0

Lease Purchase of Academic Facilities - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
6000	Total Capitalized Property Purchases								
7000	Total Transfers								
2000	Operating Expense	\$0		\$0		\$1,140,000		\$1,140,000	
6000	Capitalized Property Purchases	\$0		\$0		\$0		(\$1,006)	
7000	Transfers	\$0		\$0		\$16,294,250		\$16,294,250	
700W	Operating Transfers to Treasury	\$17,759,460		\$17,664,761		\$0		\$0	
Subtotal All Other Operating		\$17,759,460		\$17,664,761		\$17,434,250		\$17,433,244	
Total Line Item Expenditures		\$17,759,460	0	\$17,664,761	0	\$17,434,250	0	\$17,433,244	0

Colorado Student Leaders Institute Pilot - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
FTE			0		0		0		0
1000		\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Annual Depreciation-Lease Equivalent Payment - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$2,446,363		\$3,461,717	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000		Total Transfers	\$0		\$175,060		\$0		\$0	
Object Code			Object Name							
5200		Other Payments	\$0		\$0		\$2,446,363		\$3,461,717	
70CC		Capital Outlay Transfer-Out C.R.S. 24-30-1310	\$0		\$175,060		\$0		\$0	
Subtotal All Other Operating			\$0		\$175,060		\$2,446,363		\$3,461,717	
Total Line Item Expenditures			\$0	0	\$175,060	0	\$2,446,363	0	\$3,461,717	0

GEAR UP - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$8,947	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$0		\$8,947	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$8,947	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$8,947	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

SB 16-104 Rural Teachers Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Strategies for Educator Preparation Programs - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$129		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$460,565		\$0		\$0	
5200	Total Other Payments	\$0		\$264,770		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Object Code	Object Name									
4180			\$0		\$129		\$0		\$0	
5150			\$0		\$291,764		\$0		\$0	
5530			\$0		\$168,801		\$0		\$0	
5775			\$0		\$49,471		\$0		\$0	
5781			\$0		\$116,705		\$0		\$0	
5892			\$0		\$98,594		\$0		\$0	
Subtotal All Other Operating			\$0		\$725,465		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$725,465	0	\$0	0	\$0	0

Colorado Student Leaders Institute Pilot - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
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Object Code	Object Name								
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Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name								
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Object Code	Object Name								
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Subtotal All Other Operating			\$0		\$0		\$0		\$0
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Open Educational Resources - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0	0.9	1.0	1.0	
1000	Total Employee Wages and Benefits	\$363	\$68,482	\$1,160,877	\$1,161,176		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$1,160,877	\$1,161,176		
1210	Contractual Employee Regular Full-Time Wages	\$0	\$46,500	\$0	\$0		
1520	FICA-Medicare Contribution	\$0	\$676	\$0	\$0		
1522	PERA	\$0	\$4,735	\$0	\$0		
1524	PERA - AED	\$0	\$2,332	\$0	\$0		
1525	PERA - SAED	\$0	\$2,332	\$0	\$0		
1613	Contractual Employee Disability	\$0	\$77	\$0	\$0		
1622	Contractual Employee PERA	\$183	\$0	\$0	\$0		
1624	Contractual Employee Pera AED	\$90	\$0	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	\$90	\$0	\$0	\$0		
1630	Contractual Employee Other Employee Benefits	\$0	\$11,829	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$24,951	\$20,500	\$0	\$0		

Object Code	Object Name						
1910	Personal Services - Temporary	\$1,801	\$0	\$0	\$0		
1920	Personal Services - Professional	\$23,150	\$20,500	\$0	\$0		

Subtotal All Personal Services	\$25,314	0	\$88,982	0.9	\$1,160,877	1.0	\$1,161,176	1.0
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$8,221		\$0		\$0		
3000	Total Travel Expenses								
	\$0		\$1,573		\$0		\$0		
5000	Total Intergovernmental Payments								
	\$0		\$544,100		\$0		\$0		
7000	Total Transfers								
	(\$314)		\$0		\$0		\$0		
Object Code Object Name									
2259	Parking Fees								
	\$0		\$15		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$0		\$49		\$0		\$0		
2520	In-State Travel/Non-Employee								
	\$0		\$1,250		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
	\$0		\$65		\$0		\$0		
2530	Out-Of-State Travel								
	\$0		\$75		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$0		\$133		\$0		\$0		
2610	Advertising And Marketing								
	\$0		\$124		\$0		\$0		
2680	Printing And Reproduction Services								
	\$0		\$513		\$0		\$0		
3121	Office Supplies								
	\$0		\$109		\$0		\$0		
4180	Official Functions								
	\$0		\$7,459		\$0		\$0		
5150	Grants - Local District Colleges								
	\$0		\$544,100		\$0		\$0		
7000	Transfers								
	(\$314)		\$0		\$0		\$0		
Subtotal All Other Operating		(\$314)	\$553,894		\$0		\$0		
Total Line Item Expenditures		\$25,000	0	\$642,875	0.9	\$1,160,877	1.0	\$1,161,176	1.0

Medication Treatment Pilot Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
	\$106,648		\$24,352		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1210	Contractual Employee Regular Full-Time Wages	\$81,159		\$21,150		\$0		\$0	
1610	Contractual Employee Dental Insurance	\$276		\$71		\$0		\$0	
1611	Contractual Employee Health Insurance	\$9,112		\$2,154		\$0		\$0	
1612	Contractual Employee Life Insurance	\$693		\$122		\$0		\$0	
1613	Contractual Employee Disability	\$174		\$43		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$6,053		\$811		\$0		\$0	
1621	Contractual Employee Other Retirement Plans	\$8,207		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$821		\$0		\$0		\$0	
1632	Contractual Employee Workers' Compensation	\$115		\$0		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$37		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$106,648	0	\$24,352	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$369,000		\$0		\$0		\$0	
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Object Code Object Name

2820	Purchased Services	\$369,000		\$0		\$0		\$0	
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Subtotal All Other Operating		\$369,000		\$0		\$0		\$0	
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Total Line Item Expenditures		\$475,648	0	\$24,352	0	\$0	0	\$0	0
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Research Center Prevention Substance Abuse Addiction - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group									
Object Group Name									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$230,587		\$284,009		\$0		\$0	
Object Code									
Object Name									
1210	Contractual Employee Regular Full-Time Wages	\$187,823		\$206,974		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$1,500		\$0		\$0	
1310	Honorarium	\$0		\$25,286		\$0		\$0	
1610	Contractual Employee Dental Insurance	\$379		\$444		\$0		\$0	
1611	Contractual Employee Health Insurance	\$9,774		\$10,063		\$0		\$0	
1612	Contractual Employee Life Insurance	\$1,407		\$705		\$0		\$0	
1613	Contractual Employee Disability	\$169		\$240		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$11,568		\$12,001		\$0		\$0	
1621	Contractual Employee Other Retirement Plans	\$16,818		\$15,989		\$0		\$0	
1622	Contractual Employee PERA	\$130		\$3,232		\$0		\$0	
1624	Contractual Employee Pera AED	\$64		\$1,706		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$64		\$1,706		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$2,039		\$3,663		\$0		\$0	
1632	Contractual Employee Workers' Compensation	\$267		\$396		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$85		\$104		\$0		\$0	
Personal Services - Contract Services									
Object Group									
Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$134,078		\$609,241		\$0		\$0	
Object Code									
Object Name									
1920	Personal Services - Professional	\$134,078		\$609,241		\$0		\$0	
Subtotal All Personal Services		\$364,664	0	\$893,249	0	\$0	0	\$0	0
All Other Operating Expenditures									

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$32,229		\$106,147		\$0		\$0	
3000	Total Travel Expenses	\$9,059		\$11,519		\$0		\$0	
7000	Total Transfers	\$329,132		\$4,000		\$0		\$0	
Object Code	Object Name								
2160	Other Cleaning Services	\$75		\$32		\$0		\$0	
2210	Other Maintenance	\$101		\$3,600		\$0		\$0	
2510	In-State Travel	\$3,542		\$3,434		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$3,850		\$0		\$0	
2530	Out-Of-State Travel	\$4,602		\$2,002		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$915		\$2,233		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,570		\$1,648		\$0		\$0	
2680	Printing And Reproduction Services	\$10,135		\$11,780		\$0		\$0	
2820	Purchased Services	\$142		\$32,916		\$0		\$0	
3110	Supplies & Materials	\$3,315		\$5,599		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,819		\$4,405		\$0		\$0	
4100	Other Operating Expenses	\$5,372		\$33,631		\$0		\$0	
4180	Official Functions	\$4,201		\$12,535		\$0		\$0	
4240	Employee Moving Expenses	\$2,500		\$0		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$329,132		\$4,000		\$0		\$0	
Subtotal All Other Operating		\$370,420		\$121,666		\$0		\$0	
Total Line Item Expenditures		\$735,085	0	\$1,014,915	0	\$0	0	\$0	0

HB 18-1226 Colorado Commission on Higher Education - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$68,500		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1210			\$0		\$47,143		\$0		\$0
1240			\$0		\$1,325		\$0		\$0
1510			\$0		\$10		\$0		\$0
1511			\$0		\$206		\$0		\$0
1512			\$0		\$4		\$0		\$0
1513			\$0		\$30		\$0		\$0
1520			\$0		\$812		\$0		\$0
1521			\$0		\$3,916		\$0		\$0
1522			\$0		\$1,769		\$0		\$0
1524			\$0		\$2,800		\$0		\$0
1525			\$0		\$2,800		\$0		\$0
1613			\$0		\$118		\$0		\$0
1630			\$0		\$7,567		\$0		\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	0	\$68,500	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers		\$0		\$5,653		\$0		\$0
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Object Code Object Name

7A0G	Operating Transfers to Public Health - Intrafund		\$0		\$5,653		\$0		\$0
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Subtotal All Other Operating			\$0		\$5,653		\$0		\$0
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Total Line Item Expenditures			\$0	0	\$74,153	0	\$0	0	\$0	0
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

HB 18-1309 Partnership for Rural Education Preparation - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$78,058		\$0		\$0
2670	Education Services From Higher Education Enterprises	\$0		\$78,058		\$0		\$0
Subtotal All Other Operating		\$0		\$78,058		\$0		\$0
Total Line Item Expenditures		\$0	0	\$78,058	0	\$0	0	\$0 0

CSU COP Trust - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

Educator Loan Forgiveness Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		1.4		1.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$113,138		\$116,591	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$113,138		\$116,591	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$113,138	1.4	\$116,591	1.5
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$10,831		\$1,425	
5200	Total Other Payments							
	\$0		\$0		\$500,000		\$1,000,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$10,831		\$1,425	
5200	Other Payments							
	\$0		\$0		\$500,000		\$1,000,000	
Subtotal All Other Operating	\$0		\$0		\$510,831		\$1,001,425	
Total Line Item Expenditures	\$0	0	\$0	0	\$623,969	1.4	\$1,118,016	1.5

Teacher Preparation Program Support - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0.9		0.5
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$87,134		\$48,150	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$87,134		\$48,150	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$87,134	0.9	\$48,150	0.5

All Other Operating Expenditures

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$5,653		\$950	
5200	Total Other Payments		\$0		\$0		\$1,125,000		\$1,125,000	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$5,653		\$950	
5200	Other Payments		\$0		\$0		\$1,125,000		\$1,125,000	
Subtotal All Other Operating			\$0		\$0		\$1,130,653		\$1,125,950	
Total Line Item Expenditures			\$0	0	\$0	0	\$1,217,787	0.9	\$1,174,100	0.5

Colorado Second Chance Scholarship - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			0		0		0.8		1.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$46,977		\$56,667	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$46,977		\$56,667	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$46,977	0.8	\$56,667	1.0

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$5,558		\$950	
3000	Total Travel Expenses		\$0		\$0		\$2,610		\$2,610	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200		Total Other Payments	\$0		\$0		\$250,000		\$250,000	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$5,558		\$950	
3000		Travel Expenses	\$0		\$0		\$2,610		\$2,610	
5200		Other Payments	\$0		\$0		\$250,000		\$250,000	
Subtotal All Other Operating			\$0		\$0		\$258,168		\$253,560	
Total Line Item Expenditures			\$0	0	\$0	0	\$305,145	0.8	\$310,227	1.0

Early Childhood Educator Loan Forgiveness Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name													
FTE	Total FTE										0	0	0	1.5
1000	Total Employee Wages and Benefits										\$0	\$0	\$0	\$144,358
Object Code	Object Name													
1000	Personal Services										\$0	\$0	\$0	\$144,358

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$144,358	1.5

All Other Operating Expenditures

Object Group	Object Group Name													
2000	Total Operating Expenses										\$0	\$0	\$0	\$400,000
Object Code	Object Name													
2000	Operating Expense										\$0	\$0	\$0	\$400,000

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$400,000	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$544,358	1.5

HB19-1006 Forest restoration and wildfire risk mitigation - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$1,000,000		\$0	
2000	Operating Expense	\$0		\$0		\$1,000,000		\$0	
Subtotal All Other Operating		\$0		\$0		\$1,000,000		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,000,000	0	\$0	0

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

Personal Services - Employees

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
5000	Total Intergovernmental Payments		\$0		\$0		\$163,314,446		\$168,310,687	
5200	Total Other Payments		\$13,316,076		\$14,391,028		\$0		\$0	
7000	Total Transfers		\$115,282,451		\$127,962,923		\$0		\$0	
Object Code	Object Name									
5000	Intergovernmental Payments		\$0		\$0		\$163,314,446		\$168,310,687	
5892	Student Financial Aid		\$13,316,076		\$14,391,028		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid		\$115,282,451		\$127,962,923		\$0		\$0	
Subtotal All Other Operating			\$128,598,526		\$142,353,951		\$163,314,446		\$168,310,687	
Total Line Item Expenditures			\$128,598,526	0	\$142,353,951	0	\$163,314,446	0	\$168,310,687	0

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

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$1,980,850		\$1,980,850	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$1,980,850		\$1,980,850	
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$1,980,850	0	\$1,980,850	0
All Other Operating Expenditures										
Object Group Object Group Name										
5000		Total Intergovernmental Payments	\$0		(\$1)		\$21,432,328		\$21,432,328	
5200		Total Other Payments	\$1,574,834		\$1,744,793		\$0		\$0	
7000		Total Transfers	\$19,143,976		\$20,409,658		\$0		\$0	
Object Code Object Name										
5000		Intergovernmental Payments	\$0		\$0		\$21,432,328		\$21,432,328	
5530		Distributions - Local Dist Colleges	\$0		(\$1)		\$0		\$0	
5892		Student Financial Aid	\$1,574,834		\$1,744,793		\$0		\$0	
7050		Transfers Out To Institutions - Student Financial Aid	\$19,143,976		\$20,409,658		\$0		\$0	
Subtotal All Other Operating			\$20,718,810		\$22,154,450		\$21,432,328		\$21,432,328	
Total Line Item Expenditures			\$20,718,810	0	\$22,154,450	0	\$23,413,178	0	\$23,413,178	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE			0		0		0		0
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
5000		Total Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
5200		Total Other Payments	\$455,434		\$553,000		\$0		\$0	
7000		Total Transfers	\$4,716,649		\$4,659,249		\$0		\$0	
Object Code Object Name										
5000		Intergovernmental Payments	\$0		\$0		\$5,000,000		\$5,000,000	
5892		Student Financial Aid	\$455,434		\$553,000		\$0		\$0	
7050		Transfers Out To Institutions - Student Financial Aid	\$4,716,649		\$4,659,249		\$0		\$0	
Subtotal All Other Operating			\$5,172,083		\$5,212,249		\$5,000,000		\$5,000,000	
Total Line Item Expenditures			\$5,172,083	0	\$5,212,249	0	\$5,000,000	0	\$5,000,000	0

National Guard Tuition Assistance Fund - 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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Veterans'/Law Enforcement/POW Tuition Assistance - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$672,000		\$672,000	
5200	Total Other Payments	\$568,239		\$880,145		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$672,000		\$672,000	
5892	Student Financial Aid	\$568,239		\$880,145		\$0		\$0	
Subtotal All Other Operating		\$568,239		\$880,145		\$672,000		\$672,000	
Total Line Item Expenditures		\$568,239	0	\$880,145	0	\$672,000	0	\$672,000	0

Native American Students/Fort Lewis College - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$19,626,043		\$19,626,043	
7000	Total Transfers	\$16,948,194		\$17,024,859		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
5000	Intergovernmental Payments		\$0		\$0		\$19,626,043		\$19,626,043
7090	Transfers Out To Institutions From State Appropriations		\$16,948,194		\$17,024,859		\$0		\$0
Subtotal All Other Operating			\$16,948,194		\$17,024,859		\$19,626,043		\$19,626,043
Total Line Item Expenditures			\$16,948,194	0	\$17,024,859	0	\$19,626,043	0	\$19,626,043

Colorado Opportunity Scholarship Initiative Fund - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0		0		0	6.0
1000	Total Employee Wages and Benefits		\$261,500		\$214,236		\$0		\$0

Object Code	Object Name								
1210	Contractual Employee Regular Full-Time Wages		\$183,590		\$161,555		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages		\$0		\$3,802		\$0		\$0
1220	Contractual Employee Temporary Full-Time Wages		\$10,442		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments		\$4,172		\$0		\$0		\$0
1520	FICA-Medicare Contribution		\$2,858		\$2,391		\$0		\$0
1521	Other Retirement Plans		\$8,351		\$8,664		\$0		\$0
1522	PERA		\$11,656		\$6,086		\$0		\$0
1524	PERA - AED		\$9,856		\$7,111		\$0		\$0
1525	PERA - SAED		\$9,856		\$7,111		\$0		\$0
1613	Contractual Employee Disability		\$298		\$266		\$0		\$0
1630	Contractual Employee Other Employee Benefits		\$20,422		\$17,252		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$37,438		\$32,894		\$0		\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$2,122		\$0		\$0		\$0	
1920	Personal Services - Professional	\$35,316		\$32,894		\$0		\$0	
Subtotal All Personal Services		\$298,938	0	\$247,130	0	\$0	0	\$0	6.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$43,096	\$47,192	\$7,000,000	\$10,000,000
3000	Total Travel Expenses	\$10,693	\$8,816	\$0	\$0
5000	Total Intergovernmental Payments	\$41,667	\$1,217,500	\$0	\$0
5200	Total Other Payments	\$7,373,963	\$7,443,255	\$0	\$0
7000	Total Transfers	\$5,000,000	\$8,640,022	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,000,000	\$10,000,000
2231	Information Technology Maintenance	\$0	\$1,073	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$30	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$90	\$0	\$0
2254	Rental Of Equipment	\$392	\$0	\$0	\$0
2255	Rental of Buildings	\$13,174	\$24,520	\$0	\$0
2258	Parking Fees	\$72	\$0	\$0	\$0
2259	Parking Fees	\$175	\$128	\$0	\$0
2510	In-State Travel	\$2,029	\$3,148	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$50	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,022	\$855	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,968	\$2,531	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,650	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$52	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,873	\$385	\$0	\$0
2530	Out-Of-State Travel	\$481	\$997	\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2531	Out-Of-State Common Carrier Fares	\$446		\$572		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$224		\$226		\$0		\$0	
2610	Advertising And Marketing	\$3,430		\$276		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,033		\$1,036		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$351		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,466		\$3,045		\$0		\$0	
2820	Purchased Services	\$2,146		\$3,348		\$0		\$0	
3110	Supplies & Materials	\$20		\$342		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$614		\$898		\$0		\$0	
3121	Office Supplies	\$3,311		\$1,065		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,327		\$2,233		\$0		\$0	
3950	Gasoline	\$165		\$130		\$0		\$0	
4100	Other Operating Expenses	\$25		\$1,168		\$0		\$0	
4140	Dues And Memberships	\$294		\$980		\$0		\$0	
4180	Official Functions	\$9,669		\$5,310		\$0		\$0	
4220	Registration Fees	\$3,433		\$1,519		\$0		\$0	
5120	Grants - Counties	\$0		\$75,000		\$0		\$0	
5150	Grants - Local District Colleges	\$0		\$972,500		\$0		\$0	
5170	Grants - School Districts	\$0		\$150,000		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$41,667		\$20,000		\$0		\$0	
5775	State Grant/Contract	\$293,407		\$147,974		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,921,069		\$3,772,625		\$0		\$0	
5892	Student Financial Aid	\$5,159,486		\$3,483,812		\$0		\$0	
5895	Unemployment Benefit Payments	\$0		\$38,844		\$0		\$0	
7000	Transfers	\$5,000,000		\$8,500,000		\$0		\$0	
7A0G	Operating Transfers to Public Health - Intrafund	\$0		\$140,022		\$0		\$0	
Subtotal All Other Operating		\$12,469,419		\$17,356,786		\$7,000,000		\$10,000,000	
Total Line Item Expenditures		\$12,768,357	0	\$17,603,916	0	\$7,000,000	0	\$10,000,000	6.0

Career and Technical Education Tuition Assistance Program - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000	
5200	Total Other Payments	\$79,113		\$64,835		\$0		\$0	
7000	Total Transfers	\$333,502		\$339,633		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000	
5892	Student Financial Aid	\$79,113		\$64,835		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid	\$333,502		\$339,633		\$0		\$0	
Subtotal All Other Operating		\$412,615		\$404,468		\$450,000		\$450,000	
Total Line Item Expenditures		\$412,615	0	\$404,468	0	\$450,000	0	\$450,000	0

HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group Object Group Name

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0.5		0.5		0.5
1000	Total Employee Wages and Benefits	\$0		\$38,581		\$27,567		\$27,711	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$27,567		\$27,711	
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$31,728		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$460		\$0		\$0	
1522	PERA	\$0		\$3,220		\$0		\$0	
1524	PERA - AED	\$0		\$1,586		\$0		\$0	
1525	PERA - SAED	\$0		\$1,586		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$70		\$0		\$0	
1920	Personal Services - Professional	\$0		\$70		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$38,651	0.5	\$27,567	0.5	\$27,711	0.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$345		\$475		\$475	
3000	Total Travel Expenses	\$0		\$234		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$500,000		\$500,000	
5200	Total Other Payments	\$0		\$60,000		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$475		\$475	
2513	In-State Personal Vehicle Reimbursement	\$0		\$234		\$0		\$0	
4220	Registration Fees	\$0		\$345		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$500,000		\$500,000	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5892 Student Financial Aid	\$0		\$60,000		\$0		\$0	
Subtotal All Other Operating	\$0		\$60,579		\$500,475		\$500,475	
Total Line Item Expenditures	\$0	0	\$99,230	0.5	\$528,042	0.5	\$528,186	0.5

Early Childhood Educator Scholarship Program - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$143,857	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$143,857	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$143,857	1.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$4,167,928	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$4,167,928	
Subtotal All Other Operating		\$0		\$0		\$0		\$4,167,928	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$4,311,785	1.0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
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Object Code	Object Name								
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$356,159,349		\$359,570,606	
5200	Total Other Payments	\$288,832,064		\$316,095,217		\$0		\$0	

Object Code	Object Name								
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5000	Intergovernmental Payments	\$0		\$0		\$356,159,349		\$359,570,606	
5898	College Opportunity Fund Stipends	\$288,832,064		\$316,095,217		\$0		\$0	
Subtotal All Other Operating		\$288,832,064		\$316,095,217		\$356,159,349		\$359,570,606	

Total Line Item Expenditures		\$288,832,064	0	\$316,095,217	0	\$356,159,349	0	\$359,570,606	0
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Stipends Eligible FTE Students - Private Institutions - 04. College Opportunity Fund Program, (A) Stipends,

Personal Services - Employees

Object Group	Object Group Name								
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FTE	Total FTE		0		0		0		0
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
5000		Total Intergovernmental Payments	\$0		\$0		\$1,725,840		\$1,768,986	
5200		Total Other Payments	\$1,361,865		\$1,482,831		\$0		\$0	
Object Code Object Name										
5000		Intergovernmental Payments	\$0		\$0		\$1,725,840		\$1,768,986	
5898		College Opportunity Fund Stipends	\$1,361,865		\$1,482,831		\$0		\$0	
Subtotal All Other Operating			\$1,361,865		\$1,482,831		\$1,725,840		\$1,768,986	
Total Line Item Expenditures			\$1,361,865	0	\$1,482,831	0	\$1,725,840	0	\$1,768,986	0

Fee-for-Service Contracts With State Institutions - 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE			0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$80,317		\$87,619		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$80,317		\$87,619		

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$80,317	0	\$87,619	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
3000	Total Travel Expenses								
5000	Total Intergovernmental Payments								
7000	Total Transfers								
2000	Operating Expense								
2670	Education Services From Higher Education Enterprises								
3000	Travel Expenses								
5000	Intergovernmental Payments								
7000	Transfers								
Subtotal All Other Operating		\$254,495,942		\$287,734,435		\$312,694,391		\$325,988,603	
Total Line Item Expenditures		\$254,495,942	0	\$287,734,435	0	\$312,774,708	0	\$326,076,222	0

Fee-for-Service Contracts/State Institutions/Specialty Educ. - 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
			0		0		0		0
		\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$58,308,002		\$63,477,345		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$147,931,042		\$147,931,042
5200	Total Other Payments	\$0		\$4,566		\$0		\$0
7000	Total Transfers	\$61,866,677		\$68,797,249		\$0		\$3,698,276
Object Code	Object Name							
2670	Education Services From Higher Education Enterprises	\$58,308,002		\$63,477,345		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$147,931,042		\$147,931,042
5898	College Opportunity Fund Stipends	\$0		\$4,566		\$0		\$0
7000	Transfers	\$0		\$0		\$0		\$3,698,276
7A0U	Operating Transfers to Health Care Policy - Intrafund	\$61,866,677		\$68,797,249		\$0		\$0
Subtotal All Other Operating		\$120,174,679		\$132,279,160		\$147,931,042		\$151,629,318
Total Line Item Expenditures		\$120,174,679	0	\$132,279,160	0	\$147,931,042	0	\$151,629,318

Limited Purpose Fee-for-Service Contracts with State Inst. - 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts with State Institutions,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$105,000		\$105,000		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$105,000		\$105,000		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0	\$0	0	\$105,000	0	\$105,000	0	
All Other Operating Expenditures											
Object Group Object Group Name											
2000		Total Operating Expenses	\$336,960		\$5,436,960		\$250,000		\$0		
5000		Total Intergovernmental Payments	\$0		\$0		\$5,436,960		\$5,436,960		
Object Code Object Name											
2000		Operating Expense	\$0		\$0		\$250,000		\$0		
2670		Education Services From Higher Education Enterprises	\$336,960		\$5,436,960		\$0		\$0		
5000		Intergovernmental Payments	\$0		\$0		\$5,436,960		\$5,436,960		
Subtotal All Other Operating			\$336,960		\$5,436,960		\$5,686,960		\$5,436,960		
Total Line Item Expenditures			\$336,960	0	\$5,436,960	0	\$5,791,960	0	\$5,541,960	0	

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

Personal Services - Employees

Object Group Object Group Name											
FTE		Total FTE		339.5		328.6		315.7		315.7	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code Object Name											

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	339.5	\$0	328.6	\$0	315.7	\$0	315.7
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
7000	Total Transfers								
Object Code	Object Name								
2000	Operating Expense								
7000	Transfers								
Subtotal All Other Operating		\$0		\$0		\$43,220,403		\$44,439,641	
Total Line Item Expenditures		\$0	339.5	\$0	328.6	\$43,220,403	315.7	\$44,439,641	315.7

Trustees of Colorado Mesa University - 05. Governing Boards, (B) Trustees of Colorado Mesa University,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Subtotal All Personal Services		\$0	728.3	\$0	770.2	\$0	764.4	\$0	764.4
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$74,143,483		\$78,705,179		\$81,363,805		\$83,851,476	
7000	Total Transfers	\$0		\$0		\$30,926,738		\$31,833,432	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$81,363,805		\$83,851,476	
5999	HE 398 Budget Expenses	\$74,143,483		\$78,705,179		\$0		\$0	
7000	Transfers	\$0		\$0		\$30,926,738		\$31,833,432	
Subtotal All Other Operating		\$74,143,483		\$78,705,179		\$112,290,543		\$115,684,908	
Total Line Item Expenditures		\$74,143,483	728.3	\$78,705,179	770.2	\$112,290,543	764.4	\$115,684,908	764.4

Trustees of Metropolitan State College of Denver - 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		1392.8		1433.5		1373.8		1373.8
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	1392.8	\$0	1433.5	\$0	1373.8	\$0	1373.8

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$186,350,589		\$176,600,337		\$139,457,021		\$143,082,806	
7000	Total Transfers	\$0		\$0		\$63,287,864		\$66,982,938	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$139,457,021		\$143,082,806	
5999	HE 398 Budget Expenses	\$186,350,589		\$176,600,337		\$0		\$0	
7000	Transfers	\$0		\$0		\$63,287,864		\$66,982,938	
Subtotal All Other Operating		\$186,350,589		\$176,600,337		\$202,744,885		\$210,065,744	
Total Line Item Expenditures		\$186,350,589	1392.8	\$176,600,337	1433.5	\$202,744,885	1373.8	\$210,065,744	1373.8

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		250.2		265.0		273.2		273.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	250.2	\$0	265.0	\$0	273.2	\$0	273.2

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$35,781,743		\$37,815,903		\$26,967,890		\$27,754,448	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000		Total Transfers	\$0		\$0		\$14,280,150		\$14,606,807	
2000		Operating Expense	\$0		\$0		\$26,967,890		\$27,754,448	
5999		HE 398 Budget Expenses	\$35,781,743		\$37,815,903		\$0		\$0	
7000		Transfers	\$0		\$0		\$14,280,150		\$14,606,807	
Subtotal All Other Operating			\$35,781,743		\$37,815,903		\$41,248,040		\$42,361,255	
Total Line Item Expenditures			\$35,781,743	250.2	\$37,815,903	265.0	\$41,248,040	273.2	\$42,361,255	273.2

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		5115.2		4861.3		4958.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$80,317	\$87,619
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$80,317	\$87,619

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	5115.2	\$0	4861.3	\$80,317	4958.4
						\$87,619	4958.5

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$679,989,667		\$716,645,526		\$583,732,337	\$603,467,586
3000	Total Travel Expenses	\$0		\$0		\$14,442	\$19,050
7000	Total Transfers	\$0		\$0		\$168,259,903	\$170,012,225

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
Object Code	Object Name									
2000	Operating Expense		\$0	\$0	\$583,732,337	\$603,467,586				
3000	Travel Expenses		\$0	\$0	\$14,442	\$19,050				
5999	HE 398 Budget Expenses		\$679,989,667	\$716,645,526	\$0	\$0				
7000	Transfers		\$0	\$0	\$168,259,903	\$170,012,225				
Subtotal All Other Operating			\$679,989,667	\$716,645,526	\$752,006,682	\$773,498,861				
Total Line Item Expenditures			\$679,989,667	5115.2	\$716,645,526	4861.3	\$752,086,999	4958.4	\$773,586,480	4958.5

Trustees of Fort Lewis College - 05. Governing Boards, (F) Trustees of Fort Lewis College,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		441.4	462.3	425.7	425.7		
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0		

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	441.4	\$0	462.3	\$0	425.7	\$0	425.7

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$68,617,311	\$0	\$46,695,896	\$48,548,555		
5000	Total Intergovernmental Payments		\$0	\$0	\$0	\$1,869,734		
7000	Total Transfers		\$0	\$0	\$14,184,741	\$14,993,065		

Object Code **Object Name**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$46,695,896		\$48,548,555	
5000 Intergovernmental Payments	\$0		\$0		\$0		\$1,869,734	
5999 HE 398 Budget Expenses	\$68,617,311		\$0		\$0		\$0	
7000 Transfers	\$0		\$0		\$14,184,741		\$14,993,065	
Subtotal All Other Operating	\$68,617,311		\$0		\$60,880,637		\$65,411,354	
Total Line Item Expenditures	\$68,617,311	441.4	\$0	462.3	\$60,880,637	425.7	\$65,411,354	425.7

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

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		8255.5		9171.4	9471.3
1000	Total Employee Wages and Benefits	\$0		\$121,187		\$0

Object Code	Object Name					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$89,818		\$0
1610	Contractual Employee Dental Insurance	\$0		\$330		\$0
1611	Contractual Employee Health Insurance	\$0		\$9,561		\$0
1612	Contractual Employee Life Insurance	\$0		\$535		\$0
1613	Contractual Employee Disability	\$0		\$173		\$0
1620	Contractual Employee Fica - Medicare Contributions	\$0		\$7,527		\$0
1621	Contractual Employee Other Retirement Plans	\$0		\$11,102		\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$1,875		\$0
1632	Contractual Employee Workers' Compensation	\$0		\$211		\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$56		\$0

Personal Services - Contract Services

Object Group	Object Group Name					
Object Code	Object Name					

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	8255.5	\$121,187	9171.4	\$0	9471.3	\$0	9471.3
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$1,424,526,685		\$1,485,831,097		\$1,249,230,064	\$1,295,221,803
3000	Total Travel Expenses		\$0		\$717		\$0	\$0
7000	Total Transfers		\$0		\$0		\$238,183,664	\$242,288,744
Object Code	Object Name							
2000	Operating Expense		\$0		\$0		\$1,249,230,064	\$1,295,221,803
2510	In-State Travel		\$0		\$717		\$0	\$0
2820	Purchased Services		\$0		\$378,000		\$0	\$0
4100	Other Operating Expenses		\$0		\$96		\$0	\$0
5999	HE 398 Budget Expenses		\$1,424,526,685		\$1,485,453,001		\$0	\$0
7000	Transfers		\$0		\$0		\$238,183,664	\$242,288,744
Subtotal All Other Operating			\$1,424,526,685		\$1,485,831,814		\$1,487,413,728	\$1,537,510,547
Total Line Item Expenditures			\$1,424,526,685	8255.5	\$1,485,953,001	9171.4	\$1,487,413,728	9471.3

SB 19-228 Substance Use Disorder Prevention Measures - 05. Governing Boards, (G) Regents of the University Of Colorado,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$1,100,000		\$800,000	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$1,100,000		\$800,000	
Subtotal All Other Operating	\$0		\$0		\$1,100,000		\$800,000	
Total Line Item Expenditures	\$0	0	\$0	0	\$1,100,000	0	\$800,000	0

Trustees of the Colorado School of Mines - 05. Governing Boards, (H) Trustees of the Colorado School of Mines,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		952.4		1008.4		1078.4		1078.4
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	952.4	\$0	1008.4	\$0	1078.4	\$0	1078.4

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$21,484,706		\$22,872,593		\$169,276,098		\$175,725,539	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000		Total Transfers	\$0		\$0		\$24,318,268		\$24,607,514	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$169,276,098		\$175,725,539	
5999		HE 398 Budget Expenses	\$21,484,706		\$22,872,593		\$0		\$0	
7000		Transfers	\$0		\$0		\$24,318,268		\$24,607,514	
Subtotal All Other Operating			\$21,484,706		\$22,872,593		\$193,594,366		\$200,333,053	
Total Line Item Expenditures			\$21,484,706	952.4	\$22,872,593	1008.4	\$193,594,366	1078.4	\$200,333,053	1078.4

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		1308.0		1360.7		1370.2		1370.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services			\$0	1308.0	\$0	1360.7	\$0	1370.2	\$0	1370.2
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$168,312,642		\$160,901,912		\$112,404,411		\$115,713,989
7000	Total Transfers	\$0		\$0		\$46,158,889		\$47,576,736

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$112,404,411		\$115,713,989
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5999 HE 398 Budget Expenses	\$168,312,642		\$160,901,912		\$0		\$0	
7000 Transfers	\$0		\$0		\$46,158,889		\$47,576,736	
Subtotal All Other Operating	\$168,312,642		\$160,901,912		\$158,563,300		\$163,290,725	
Total Line Item Expenditures	\$168,312,642	1308.0	\$160,901,912	1360.7	\$158,563,300	1370.2	\$163,290,725	1370.2

State Board for Comm. Colleges and Occupational Ed System - 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		5848.6		6050.9		5831.4	5831.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$105,000		\$105,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$105,000		\$105,000

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	5848.6	\$0	6050.9	\$105,000	5831.4	\$105,000 5831.4

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$670,988,158		\$355,090,470		\$296,965,364		\$305,905,397
7000	Total Transfers	\$0		\$0		\$198,619,596		\$205,293,384
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$296,965,364		\$305,905,397
5999	HE 398 Budget Expenses	\$670,988,158		\$355,090,470		\$0		\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Transfers	\$0		\$0		\$198,619,596		\$205,293,384	
Subtotal All Other Operating	\$670,988,158		\$355,090,470		\$495,584,960		\$511,198,781	
Total Line Item Expenditures	\$670,988,158	5848.6	\$355,090,470	6050.9	\$495,689,960	5831.4	\$511,303,781	5831.4

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

Personal Services - Employees

Object Group Object Group Name

FTE Total FTE			0		0		0		0
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0
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Colorado Mountain College - 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior College Grants

Personal Services - Employees

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$7,319,484)		\$0		\$7,974,578		\$7,974,578	
5000	Total Intergovernmental Payments	\$7,319,484		\$8,119,248		\$1,035,464		\$1,260,715	
7000	Total Transfers	\$7,319,484		\$8,119,248		\$712,850		\$712,850	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,974,578		\$7,974,578	
5000	Intergovernmental Payments	\$0		\$0		\$1,035,464		\$1,260,715	
5555	Distributions - Area Vocational & Local District Colleges	\$7,319,484		\$8,119,248		\$0		\$0	
5999	HE 398 Budget Expenses	(\$7,319,484)		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$712,850		\$712,850	
7090	Transfers Out To Institutions From State Appropriations	\$7,319,484		\$8,119,248		\$0		\$0	
Subtotal All Other Operating		\$7,319,484		\$16,238,496		\$9,722,892		\$9,948,143	
Total Line Item Expenditures		\$7,319,484	0	\$16,238,496	0	\$9,722,892	0	\$9,948,143	0

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

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		(\$8,654,810)	\$0	\$9,429,415	\$9,429,415	\$9,429,415	\$9,429,415
5000	Total Intergovernmental Payments		\$8,654,810	\$9,615,302	\$1,224,368	\$1,490,713	\$1,490,713	\$1,490,713
7000	Total Transfers		\$8,654,810	\$9,615,302	\$846,020	\$846,020	\$846,020	\$846,020
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$9,429,415	\$9,429,415	\$9,429,415	\$9,429,415
5000	Intergovernmental Payments		\$0	\$0	\$1,224,368	\$1,490,713	\$1,490,713	\$1,490,713
5555	Distributions - Area Vocational & Local District Colleges		\$8,654,810	\$9,615,302	\$0	\$0	\$0	\$0
5999	HE 398 Budget Expenses		(\$8,654,810)	\$0	\$0	\$0	\$0	\$0
7000	Transfers		\$0	\$0	\$846,020	\$846,020	\$846,020	\$846,020
7090	Transfers Out To Institutions From State Appropriations		\$8,654,810	\$9,615,302	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$8,654,810	\$19,230,604	\$11,499,803	\$11,766,148	\$11,766,148	\$11,766,148
Total Line Item Expenditures			\$8,654,810	0	\$19,230,604	0	\$11,499,803	0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Administrative Costs - 07. Division of Occupational Education, (A) Administrative Costs,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			9.0		9.0		9.0		9.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	9.0	\$0	9.0	\$0	9.0	\$0	9.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$856,565		\$771,512		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$962,309		\$962,309	
Object Code	Object Name									
5000	Intergovernmental Payments		\$0		\$0		\$962,309		\$962,309	
5999	HE 398 Budget Expenses		\$856,565		\$771,512		\$0		\$0	
Subtotal All Other Operating			\$856,565		\$771,512		\$962,309		\$962,309	
Total Line Item Expenditures			\$856,565	9.0	\$771,512	9.0	\$962,309	9.0	\$962,309	9.0

State Assistance for Career and Technical Education - 07. Division of Occupational Education, (B) State Assistance for Career and Technical Education,

Personal Services - Employees

Object Group Object Group Name

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$26,164,481		\$26,675,279		\$0		\$0	
5000		Total Intergovernmental Payments	\$0		\$0		\$27,238,323		\$27,238,323	
Object Code Object Name										
5000		Intergovernmental Payments	\$0		\$0		\$27,238,323		\$27,238,323	
5999		HE 398 Budget Expenses	\$26,164,481		\$26,675,279		\$0		\$0	
Subtotal All Other Operating			\$26,164,481		\$26,675,279		\$27,238,323		\$27,238,323	
Total Line Item Expenditures			\$26,164,481	0	\$26,675,279	0	\$27,238,323	0	\$27,238,323	0

Area Technical Colleges - 07. Division of Occupational Education, (C) Area Vocational School Support,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
5000	Total Intergovernmental Payments								
7000	Total Transfers								
Object Code	Object Name								
2000	Operating Expense								
5000	Intergovernmental Payments								
5999	HE 398 Budget Expenses								
7000	Transfers								
7090	Transfers Out To Institutions From State Appropriations								
Subtotal All Other Operating		\$10,218,039		\$24,622,870		\$13,910,021		\$17,429,421	
Total Line Item Expenditures		\$10,218,039	0	\$24,622,870	0	\$13,910,021	0	\$17,429,421	0

Administration - 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
Object Code	Object Name							

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	23.0	\$0	23.0	\$0	23.0	\$0	23.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$2,243,132		\$2,249,999		\$2,709,888		\$2,709,888		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$2,709,888		\$2,709,888		
5999	HE 398 Budget Expenses								
	\$2,243,132		\$2,249,999		\$0		\$0		
Subtotal All Other Operating		\$2,243,132		\$2,249,999		\$2,709,888		\$2,709,888	
Total Line Item Expenditures		\$2,243,132	23.0	\$2,249,999	23.0	\$2,709,888	23.0	\$2,709,888	23.0

Programs - 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$15,922,730		\$14,712,970		\$16,156,031		\$16,156,031	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,156,031		\$16,156,031	
5999	HE 398 Budget Expenses	\$15,922,730		\$14,712,970		\$0		\$0	
Subtotal All Other Operating		\$15,922,730		\$14,712,970		\$16,156,031		\$16,156,031	
Total Line Item Expenditures		\$15,922,730	0	\$14,712,970	0	\$16,156,031	0	\$16,156,031	0

Colorado First Customized Job Training - 07. Division of Occupational Education, (E) Colorado First Customized Job Training,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,776,766		\$4,021,613		\$4,500,000		\$4,500,000	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$4,500,000		\$4,500,000
5999	HE 398 Budget Expenses		\$3,776,766		\$4,021,613		\$0		\$0
Subtotal All Other Operating			\$3,776,766		\$4,021,613		\$4,500,000		\$4,500,000
Total Line Item Expenditures			\$3,776,766	0	\$4,021,613	0	\$4,500,000	0	\$4,500,000

Administration - 08. Auraria Higher Education Center, (A) Administrative Costs,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			190.2		188.1		188.1		188.1
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Object Code

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	190.2	\$0	188.1	\$0	188.1	\$0	188.1

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses		\$20,012,653		\$20,901,970		\$23,470,547		\$23,939,958
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$23,470,547		\$23,939,958
5999	HE 398 Budget Expenses		\$20,012,653		\$20,901,970		\$0		\$0
Subtotal All Other Operating			\$20,012,653		\$20,901,970		\$23,470,547		\$23,939,958
Total Line Item Expenditures			\$20,012,653	190.2	\$20,901,970	188.1	\$23,470,547	188.1	\$23,939,958

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

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

CPPS Job Class	Job Class Name								
103000	Asst. to President	\$61,000	1.0	\$62,832	1.0	\$64,716	1.0	\$64,716	1.0
119900	President	\$149,040	1.0	\$153,516	1.0	\$153,516	1.0	\$153,516	1.0
124800	Staff Specialist	\$343,178	5.0	\$352,932	5.0	\$411,674	5.0	\$474,421	6.0
128400	Unit Director	\$122,000	1.0	\$133,896	1.0	\$92,700	1.0	\$92,700	1.0
128000	Unit Administrator	\$78,375	1.0	\$87,296	1.0	\$137,916	1.0	\$137,916	1.0
572600	HR Director	\$85,000	1.0	\$89,796	1.0	\$92,700	1.0	\$92,700	1.0
		\$838,593	10.0	\$880,268	10.0	\$953,222	10.0	\$1,015,969	11.0

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		10.0		10.0	11.0
1000	Total Employee Wages and Benefits	\$1,172,535		\$1,348,888	\$1,143,867	\$1,230,786

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$1,143,867
1110	Regular Full-Time Wages	\$22,339		\$64,862	\$0
1121	Temporary Part-Time Wages	\$32,515		\$33,491	\$0
1210	Contractual Employee Regular Full-Time Wages	\$791,254		\$879,387	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$14,197	\$0
1370	Employee Commission Incentive Pay	\$29,000		\$21,695	\$0
1510	Dental Insurance	\$5,025		\$5,370	\$0
1511	Health Insurance	\$102,518		\$107,844	\$0
1512	Life Insurance	\$1,084		\$1,233	\$0
1513	Short-Term Disability	\$1,639		\$1,525	\$0
1520	FICA-Medicare Contribution	\$12,486		\$14,669	\$0
1521	Other Retirement Plans	\$20,103		\$20,020	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$62,091		\$77,649		\$0		\$0	
1524	PERA - AED	\$42,992		\$50,553		\$0		\$0	
1525 1532	PERA - SAED Unemployment Compensation	\$42,992 \$12		\$50,553 \$01		\$0 \$0		\$0 \$0	
1630	Contractual Employee Other Employee Benefits	\$1,406		\$753		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$41,147		\$159,398		\$0		\$0	
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Object Code Object Name

1910	Personal Services - Temporary	\$5,078		\$117,181		\$0		\$0	
1920	Personal Services - Professional	\$36,069		\$42,217		\$0		\$0	

Subtotal All Personal Services		\$1,213,683	10.0	\$1,508,286	10.0	\$1,143,867	10.0	\$1,230,786	11.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$96,234		\$134,507		\$68,362		\$667,986	
3000	Total Travel Expenses	\$11,257		\$32,887		\$0		\$0	
5200	Total Other Payments	\$22,636		\$20,219		\$0		\$0	
7000	Total Transfers	\$233,772		\$216,287		\$0		\$0	

Object Code Object Name

2000	Total Operating Expenses	\$0		\$0		\$68,362		\$667,986	
2160	Other Cleaning Services	\$176		\$152		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$285		\$0		\$0	
2253	Rental of Equipment	\$0		\$442		\$0		\$0	
2258	Parking Fees	\$0		\$20		\$0		\$0	
2259	Parking Fees	\$14		\$51		\$0		\$0	
2510	In-State Travel	\$2,774		\$5,191		\$0		\$0	
2511	In-State Common Carrier Fares	\$400		\$2,996		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$804		\$1,088		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2513	In-State Personal Vehicle Reimbursement	\$1,629		\$1,343		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$1,145		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$3,323		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$602		\$0		\$0	
2530	Out-Of-State Travel	\$3,528		\$9,360		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,602		\$5,199		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$520		\$1,925		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$390		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$325		\$0		\$0	
2610	Advertising And Marketing	\$5,100		\$2,500		\$0		\$0	
2630	Communication Charges - External	\$7,610		\$7,850		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,714		\$1,796		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$4,511		\$0		\$0	
2680	Printing And Reproduction Services	\$5,577		\$6,818		\$0		\$0	
2820	Purchased Services	\$1,333		\$5,624		\$0		\$0	
3110	Supplies & Materials	\$1,423		\$2,345		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$999		\$1,269		\$0		\$0	
3121	Office Supplies	\$1,967		\$1,903		\$0		\$0	
3123	Postage	\$2,618		\$3,291		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$900		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,697		\$55,338		\$0		\$0	
4100	Other Operating Expenses	\$146		\$13		\$0		\$0	
4105	Bank Card Fees	\$1,829		\$2,588		\$0		\$0	
4111	Prizes And Awards	\$0		\$47		\$0		\$0	
4140	Dues And Memberships	\$13,140		\$6,905		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$959		\$1,726		\$0		\$0	
4180	Official Functions	\$12,749		\$9,014		\$0		\$0	
4220	Registration Fees	\$10,282		\$20,018		\$0		\$0	
5775	State Grant/Contract	\$22,636		\$20,219		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$233,772		\$216,287		\$0		\$0	
Subtotal All Other Operating		\$363,900		\$403,899		\$68,362		\$667,986	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$1,577,582	10.0	\$1,912,185	10.0	\$1,212,229	10.0	\$1,898,772	11.0

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

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

CPPS Job Class	Job Class Name								
124800	Staff Specialist	\$348,029	6.6	\$442,121	7.6	\$484,272	5.0	\$484,272	5.0
12800	Unit Administrator	\$56,250	0.8	\$0	0.0	\$0	0.0	\$0	0.0
D8H1TX	Security I	\$60,024	2.0	\$46,845	1.6	\$38,316	1.0	\$38,316	1.0
D8H2XX	Security II	\$30,012	0.6	\$41,693	1.0	\$95,208	2.0	\$95,208	2.0
		\$494,315	10.0	\$530,659	10.2	\$617,796	8.0	\$617,796	8.0

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		10.0		10.2		8.0
1000	Total Employee Wages and Benefits	\$650,435		\$626,571		\$827,074	\$827,074

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$827,074	\$827,074
1110	Regular Full-Time Wages	\$90,602		\$110,075		\$0	\$0
1121	Temporary Part-Time Wages	\$9,592		\$6,083		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,846		\$2,063		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,105		\$967		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,503		\$0		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,419		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$347,063		\$334,161		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$9,050		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0	\$0
1510	Dental Insurance	\$3,033		\$2,852		\$0	\$0
1511	Health Insurance	\$75,698		\$73,528		\$0	\$0
1512	Life Insurance	\$898		\$961		\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1513	Short-Term Disability	\$820		\$660		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,569		\$6,317		\$0		\$0	
1522	PERA	\$45,584		\$44,198		\$0		\$0	
1524	PERA - AED	\$22,455		\$21,773		\$0		\$0	
1525	PERA - SAED	\$22,455		\$21,773		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$742		\$1,160		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$277,396		\$343,364		\$100,000		\$100,000	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
1910	Personal Services - Temporary	\$0		\$31,788		\$0		\$0	
1920	Personal Services - Professional	\$277,396		\$311,576		\$100,000		\$100,000	
Subtotal All Personal Services		\$927,832	10.0	\$969,936	10.2	\$927,074	8.0	\$927,074	8.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$854,722		\$826,835		\$570,592		\$787,991	
3000	Total Travel Expenses	\$3,918		\$4,336		\$0		\$0	
Object Code	Object Name	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$570,592		\$787,991	
2110	Water and Sewer Services	\$29,708		\$36,847		\$0		\$0	
2160	Other Cleaning Services	\$238,848		\$268,082		\$0		\$0	
2180	Grounds Maintenance	\$12,570		\$6,880		\$0		\$0	
2220	Building Maintenance	\$147,418		\$79,259		\$0		\$0	
2230	Equipment Maintenance	\$58,892		\$38,457		\$0		\$0	
2251	Miscellaneous Rentals	\$2,844		\$2,652		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,592		\$8,104		\$0		\$0	
2253	Rental of Equipment	\$1,368		\$684		\$0		\$0	
2258	Parking Fees	\$1,530		\$1,560		\$0		\$0	
2259	Parking Fees	\$0		\$3		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$1,735		\$645		\$0		\$0	
2511 In-State Common Carrier Fares	\$290		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$875		\$530		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,017		\$1,741		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$1,077		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$0		\$343		\$0		\$0	
2610 Advertising And Marketing	\$0		\$407		\$0		\$0	
2630 Communication Charges - External	\$22,891		\$22,537		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,401		\$5,766		\$0		\$0	
2680 Printing And Reproduction Services 2610 Freight	\$3,552 \$120		\$4,239 \$0		\$0 \$0		\$0 \$0	
2820 Purchased Services	\$375		\$22,436		\$0		\$0	
3110 Supplies & Materials	\$37,863		\$46,523		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$520		\$2,550		\$0		\$0	
3121 Office Supplies	\$2,236		\$10,806		\$0		\$0	
3123 Postage	\$8,034		\$9,179		\$0		\$0	
3126 Repair and Maintenance	\$8,614		\$17,510		\$0		\$0	
3128 Noncapitalizable Equipment 3132 Noncapitalizable Furniture And Office Systems	\$1,310 \$1,410		\$42 \$0		\$0 \$0		\$0 \$0	
3140 Noncapitalizable Information Technology	\$6,364		\$3,448		\$0		\$0	
3920 Bottled Gas	\$1,354		\$999		\$0		\$0	
3940 Electricity	\$199,616		\$176,273		\$0		\$0	
3970 Natural Gas 4151 Interest - Late Payments	\$26,834 \$202		\$42,688 \$0		\$0 \$0		\$0 \$0	
4170 Miscellaneous Fees And Fines 4160 Official Functions	\$19,150 \$20		\$17,645 \$0		\$0 \$0		\$0 \$0	
4220 Registration Fees	\$10,010		\$1,250		\$0		\$0	
Subtotal All Other Operating	\$858,640		\$831,171		\$570,592		\$787,991	
Total Line Item Expenditures	\$1,786,472	10.0	\$1,801,107	10.2	\$1,497,666	8.0	\$1,715,065	8.0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

6700	Total Debt Service	\$0		\$0		\$3,021,543		\$3,021,605
7000	Total Transfers	\$3,013,304		\$3,018,314		\$0		\$0

Object Code Object Name

6700	Debt Service	\$0		\$0		\$3,021,543		\$3,021,605
700G	Operating Transfers to Higher Education	\$3,013,304		\$3,018,314		\$0		\$0

Subtotal All Other Operating		\$3,013,304		\$3,018,314		\$3,021,543		\$3,021,605
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Total Line Item Expenditures		\$3,013,304	0.0	\$3,018,314	0.0	\$3,021,543	0.0	\$3,021,605	0.0
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History Colorado Center - 09. History Colorado, (B) History Colorado Museums,

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

CPPS Job Class Job Class Name

101600	Asst. Assoc. Curator	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
107600	Curator	\$124,510	2.0	\$179,879	2.8	\$142,410	2.0	\$142,410	2.0
115200	Librarian	\$58,108	1.1	\$34,994	0.6	\$0		\$0	0.0
124800	Staff Specialist	\$1,411,984	30.9	\$1,827,913	34.6	\$1,919,391	38.0	\$1,919,391	38.0
128000	Unit Administrator	\$198,821	3.3	\$163,587	2.5	\$135,600	2.0	\$198,098	3.0
128400	Unit Director	\$295,090	3.0	\$324,503	3.0	\$341,700	3.0	\$341,700	3.0
History Colorado Center Position Detail TOTAL		\$2,088,513	40.3	\$2,530,876	43.5	\$2,539,101	45.0	\$2,601,599	46.0

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		40.3	43.5	45.0	46.0
1000	Total Employee Wages and Benefits	\$3,020,813		\$3,586,026	\$3,586,026	\$3,672,640

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,586,026	\$3,672,640
1110	Regular Full-Time Wages	\$6,472	\$0	\$0	\$0
1111	Regular Part-Time Wages	\$18,042	\$46,353	\$0	\$0
1120 1121	Temporary Full-Time Wages Temporary Part-Time Wages	\$11,593 \$29,529	\$0 \$42,550	\$0 \$0	\$0 \$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$299	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$552	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,971,061	\$2,424,350	\$0	\$0
1211 1240	Contractual Employee Regular Part-Time Wages Contractual Employee Annual Leave Payments	\$104,640 \$57,571	\$90,447 \$19,032	\$0 \$0	\$0 \$0
1241	Contractual Employee Sick Leave Payments	\$0	\$2,142	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$7,864	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$13,171	\$0	\$0
1510	Dental Insurance	\$16,180	\$16,593	\$0	\$0
1511	Health Insurance	\$326,907	\$335,116	\$0	\$0
1512	Life Insurance	\$4,474	\$5,219	\$0	\$0
1513 1520	Short-Term Disability FICA-Medicare Contributions	\$3,908 \$55,955	\$3,788 \$57,107	\$0 \$0	\$0 \$0
1521	Other Retirement Plans	\$26,576	\$43,630	\$0	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$189,465		\$216,243		\$0		\$0	
1524	PERA - AED	\$106,424		\$127,188		\$0		\$0	
1525	PERA - SAED	\$106,424		\$127,743		\$0		\$0	
1530	Other Employee Benefits	\$50		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$51		\$396		\$0		\$0	
1624	Contractual Employee Pera AED	\$25		\$195		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$25		\$195		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$3,058		\$4,353		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$4,584		\$21,471		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$355,575		\$398,960		\$350,000		\$350,000	

Object Code	Object Name								
1910	Personal Services - Temporary	\$23,823		\$14,106		\$0		\$0	
1920	Personal Services - Professional	\$318,628		\$384,854		\$350,000		\$350,000	
1960	Personal Services - Information Technology	\$13,123		\$0		\$0		\$0	

Subtotal All Personal Services		\$3,376,388	40.3	\$3,984,986	43.5	\$3,936,026	45.0	\$4,022,640	46.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,278,342		\$1,139,431		\$749,182		\$914,624	
3000	Total Travel Expenses	\$164,048		\$206,629		\$0		\$0	
7000	Total Transfers	\$82,287		\$110,170		\$0		\$0	

Object Code	Object Name								
2160	Other Cleaning Services	\$1,719		\$1,878		\$749,182		\$914,624	
2180	Grounds Maintenance	\$181		\$510		\$0		\$0	
2220	Building Maintenance	\$0		\$70		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2230	Equipment Maintenance	\$8,123		\$9,649		\$0		\$0	
2231	Information Technology Maintenance	\$62,301		\$55,285		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$813		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,250		\$3,029		\$0		\$0	
2253	Rental of Equipment	(\$212)		\$0		\$0		\$0	
2254	Rental Of Equipment	\$59,285		\$78,680		\$0		\$0	
2258	Parking Fees	\$3,852		\$6,025		\$0		\$0	
2259	Parking Fees	\$52		\$34		\$0		\$0	
2510	In-State Travel	\$5,035		\$5,340		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,425		\$1,965		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,997		\$1,704		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,483		\$5,867		\$0		\$0	
2520	In-State Travel/Non-Employee	\$89,977		\$54,195		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$10,231		\$1,227		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$3,372		\$4,824		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$22,846		\$15,325		\$0		\$0	
2530	Out-Of-State Travel	\$2,296		\$20,509		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$978		\$14,821		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$641		\$4,826		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$24		\$10		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$15,453		\$63,865		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$932		\$5,144		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$795		\$163		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$563		\$464		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$3,668		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$954		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$1,757		\$0		\$0	
2610	Advertising And Marketing	\$213,759		\$179,532		\$0		\$0	
2630	Communication Charges - External	\$26,554		\$30,469		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,607		\$2,717		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$1,188		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services		\$183,200		\$217,049		\$0		\$0
2681 2090	Photocopy Reimbursement Legal Services		\$32 \$43,127		\$0 \$0		\$0 \$0		\$0 \$0
2810	Freight		\$780		\$752		\$0		\$0
2820	Purchased Services		\$284,576		\$147,472		\$0		\$0
3110	Supplies & Materials		\$74,878		\$118,860		\$0		\$0
3113	Clothing and Uniform Allowance		\$2,683		\$0		\$0		\$0
3118	Food and Food Service Supplies		\$28,637		\$27,760		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$53,062		\$48,246		\$0		\$0
3121 3123	Office Supplies Postage		\$10,773 \$34,133		\$9,831 \$37,430		\$0 \$0		\$0 \$0
3126	Repair and Maintenance		\$18,871		\$16,170		\$0		\$0
3128	Noncapitalizable Equipment		\$267		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems		\$0		\$139		\$0		\$0
3140	Noncapitalizable Information Technology		\$42,029		\$22,572		\$0		\$0
3950	Gasoline		\$0		\$282		\$0		\$0
4100	Other Operating Expenses		\$199		\$330		\$0		\$0
4105	Bank Card Fees		\$34,811		\$42,521		\$0		\$0
4111	Prizes And Awards		\$1,418		\$1,029		\$0		\$0
4117	Reportable Claims Against The State		\$10,000		\$0		\$0		\$0
4140	Dues And Memberships		\$6,474		\$3,021		\$0		\$0
4163	Promotional Ticket Expense		\$56		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines		\$6,980		\$4,531		\$0		\$0
4180	Official Functions		\$45,034		\$48,438		\$0		\$0
4220	Registration Fees		\$14,255		\$21,560		\$0		\$0
4230	Royalties		\$73		\$0		\$0		\$0
4240	Employee Moving Expenses		\$1,500		\$1,500		\$0		\$0
7100	Transfers Out For Indirect Costs		\$82,287		\$110,170		\$0		\$0
Subtotal All Other Operating			\$1,524,676		\$1,456,230		\$749,182		\$914,624

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$4,901,064	40.3	\$5,441,216	43.5	\$4,685,208	45.0	\$4,937,264	46.0

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

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

CPPS Job Class	Job Class Name								
122400	Regional Property Admin	\$380,413	7.1	\$400,977	7.1	\$350,832	6.0	\$350,832	6.0
124800	Staff Specialist	\$596,881	11.3	\$846,425	12.5	\$700,396	13.5	\$700,396	13.5
128400	Unit Director	\$75,388	1.0	\$97,631	1.0	\$92,700	1.0	\$92,700	1.0
		\$1,052,682	19.4	\$1,345,033	20.6	\$1,143,928	20.5	\$1,143,928	20.5

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		19.4		20.6	20.5
1000	Total Employee Wages and Benefits	\$1,453,414		\$1,897,527		\$1,897,527

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$1,897,527
1110	Regular Full-Time Wages	\$0		\$29,399	\$0
1111	Regular Part-Time Wages	\$0		\$2,730	\$0
1120	Temporary Full-Time Wages	\$0		\$40,202	\$0
1121	Temporary Part-Time Wages	\$119,423		\$185,829	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$85		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,131	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$593	\$0
1210	Contractual Employee Regular Full-Time Wages	\$849,821		\$1,073,331	\$0
1211	Contractual Employee Regular Part-Time Wages	\$28,115		\$19,997	\$0
1240	Contractual Employee Annual Leave Payments	\$2,079		\$6,141	\$0
1340	Employee Cash Incentive Awards	\$0		\$10,292	\$0
1370	Employee Commission Incentive Pay	\$0		\$4,000	\$0
1510	Dental Insurance	\$7,563		\$9,630	\$0
1511	Health Insurance	\$158,288		\$214,732	\$0
1512	Life Insurance	\$1,952		\$2,523	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$1,566		\$1,680		\$0		\$0	
1520	FICA-Medicare Contribution	\$14,668		\$19,322		\$0		\$0	
1521	Other Retirement Plans	\$6,434		\$9,514		\$0		\$0	
1522	PERA	\$94,823		\$124,574		\$0		\$0	
1524	PERA - AED	\$49,881		\$65,895		\$0		\$0	
1525	PERA - SAED	\$49,881		\$65,895		\$0		\$0	
1530	Other Employee Benefits	\$0		\$151		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$117		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$58		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$58		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,808		\$2,008		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$2,526		\$665		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$227,819		\$290,888		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$36,927		\$37,128		\$0	\$0
1920	Personal Services - Professional	\$169,805		\$148,875		\$0	\$0
1960	Personal Services - Information Technology	\$21,087		\$104,884		\$0	\$0

Subtotal All Personal Services		\$1,681,233	19.4	\$2,188,414	20.6	\$1,897,527	20.5	\$1,897,527	20.5
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,304,005		\$1,066,637		\$1,177,224	\$1,031,893
3000	Total Travel Expenses	\$63,195		\$67,472		\$0	\$0
6000	Total Capitalized Property Purchases	\$3,294		\$3,492		\$0	\$0

Object Code	Object Name						
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0	\$0		\$1,177,224		\$1,031,893	
2110	Water and Sewer Services	\$18,436		\$18,446	\$0		\$0	
2160	Other Cleaning Services	\$37,404		\$39,533	\$0		\$0	
2180	Grounds Maintenance	\$40,454		\$34,866	\$0		\$0	
2210	Other Maintenance	\$16,348		\$5,539	\$0		\$0	
2220	Building Maintenance	\$132,504		\$66,047	\$0		\$0	
2230	Equipment Maintenance	\$35,850		\$13,968	\$0		\$0	
2231	Information Technology Maintenance	\$15,709		\$0	\$0		\$0	
2250	Miscellaneous Rentals	\$738		\$4,816	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$225		\$985	\$0		\$0	
2253	Rental of Equipment	\$4,188		\$12,433	\$0		\$0	
2254	Rental Of Equipment	\$3,711		\$0	\$0		\$0	
2255	Rental of Buildings	\$405		\$575	\$0		\$0	
2258	Parking Fees	\$312		\$584	\$0		\$0	
2259	Parking Fees	\$22		\$0	\$0		\$0	
2311	Construction Contractor Services	\$3,294		\$2,209	\$0		\$0	
2510	In-State Travel	\$21,245		\$22,570	\$0		\$0	
2511	In-State Common Carrier Fares	\$1,161		\$9,911	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,264		\$4,480	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$15,460		\$11,003	\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,779		\$2,693	\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,442		\$2,664	\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$40		\$160	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,276		\$2,063	\$0		\$0	
2530	Out-Of-State Travel	\$8,780		\$3,929	\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,777		\$2,770	\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,419		\$4,445	\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$413		\$581	\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$138		\$204	\$0		\$0	
2610	Advertising And Marketing	\$257,003		\$252,460	\$0		\$0	
2630	Communication Charges - External	\$32,360		\$29,707	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$10,250		\$25,500	\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2650 Office of Information Technology Purchased Services	\$0		\$2,400		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$7		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$21,305		\$16,258		\$0		\$0	
2810 Freight	\$837		\$1,780		\$0		\$0	
2820 Purchased Services	\$3,845		\$64,509		\$0		\$0	
3110 Supplies & Materials	\$87,946		\$53,085		\$0		\$0	
3118 Food and Food Service Supplies 3120 BOOKS/PERIODICALS/SUBSCRIPTIONS	\$3,982 \$2,241		\$2,506 \$175		\$0 \$0		\$0 \$0	
3121 Office Supplies	\$14,092		\$5,414		\$0		\$0	
3123 Postage	\$1,869		\$2,521		\$0		\$0	
3126 Repair and Maintenance	\$15,708		\$6,476		\$0		\$0	
3128 Noncapitalizable Equipment	\$60,283		\$19,598		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$29,763		\$14,010		\$0		\$0	
3140 Noncapitalizable Information Technology	\$65,661		\$14,196		\$0		\$0	
3920 Bottled Gas	\$6,611		\$7,135		\$0		\$0	
3940 Electricity	\$104,855		\$95,939		\$0		\$0	
3950 Gasoline	\$330		\$822		\$0		\$0	
3970 Natural Gas	\$21,076		\$22,212		\$0		\$0	
4100 Other Operating Expenses	\$0		\$285		\$0		\$0	
4105 Bank Card Fees	\$11,258		\$14,462		\$0		\$0	
4110 Losses	\$8,106		\$553		\$0		\$0	
4111 Prizes And Awards	\$0		\$50		\$0		\$0	
4113 Actual Damages - Property	\$1,709		\$0		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$575		\$0		\$0		\$0	
4140 Dues And Memberships	\$3,217		\$6,074		\$0		\$0	
4151 Interest - Late Payments	\$4		\$0		\$0		\$0	
4161 Sales/Collection Commission Expenses	\$0		\$700		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2,592		\$570		\$0		\$0	
4180 Official Functions 4220 REGISTRATION FEES	\$17,383 \$13,047		\$22,712 \$11,325		\$0 \$0		\$0 \$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4910 Cost Of Goods Sold	\$188,506		\$177,349		\$0		\$0	
6250 Library Materials - Direct Purchase	\$0		\$1,283		\$0		\$0	
Subtotal All Other Operating	\$1,370,494		\$1,137,601		\$1,177,224		\$1,031,893	
Total Line Item Expenditures	\$3,051,727	19.4	\$3,326,015	20.6	\$3,074,751	20.5	\$2,929,420	20.5

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

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

CPPS Job Class	Job Class Name								
103200	Asst. Unit Administrator	\$51,084	1.0	\$52,620	1.0	\$54,204	1.0	\$54,204	1.0
124800	Staff Specialist	\$542,254	11.2	\$601,655	11.7	\$671,113	15.0	\$671,113	15.0
128000	Unit Administrator	\$219,266	3.3	\$214,269	3.0	\$228,000	3.0	\$228,000	3.0
120400	Unit Director	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Asst. II	\$62,688	1.0	\$64,572	1.0	\$66,504	1.0	\$66,504	1.0
Office of Archeology and Historic Preservation Position Detail		\$875,292	16.5	\$933,116	16.7	\$1,019,821	20.0	\$1,019,821	20.0

Personal Services - Employees

Object Group	Object Group Name					
FTE	Total FTE		16.5		16.7	20.0
1000	Total Employee Wages and Benefits	\$1,232,928		\$1,270,565		\$1,327,947

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$1,295,976
1110	Regular Full-Time Wages	\$62,688		\$64,572	\$0
1121	Temporary Part-Time Wages	\$0		\$812	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,987	\$0
1210	Contractual Employee Regular Full-Time Wages	\$812,604		\$873,441	\$0
1240	Contractual Employee Annual Leave Payments	\$30,418		\$0	\$0
1510	Dental Insurance	\$6,892		\$6,283	\$0
1511	Health Insurance	\$126,180		\$116,428	\$0
1512	Life Insurance	\$1,800		\$1,789	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$1,646		\$1,384		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,731		\$13,249		\$0		\$0	
1521	Other Retirement Plans	\$13,288		\$5,190		\$0		\$0	
1522	PERA	\$75,800		\$87,504		\$0		\$0	
1524	PERA - AED	\$43,886		\$45,662		\$0		\$0	
1525	PERA - SAED	\$43,886		\$45,662		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,109		\$603		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$57,204		\$24,036		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$0		\$11,455		\$0		\$0	
1920	Personal Services - Professional	\$57,204		\$12,581		\$0		\$0	

Subtotal All Personal Services		\$1,290,132	16.5	\$1,294,601	16.7	\$1,295,976	20.0	\$1,327,947	20.0
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All Other Operating Expenditures

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$116,560		\$110,319		\$288,784		\$288,784	
3000	Total Travel Expenses	\$24,093		\$29,285		\$0		\$0	
5000	Total Intergovernmental Payments	\$121,710		\$69,156		\$0		\$0	
7000	Total Transfers	\$219,118		\$314,994		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$288,784		\$288,784	
2160	Other Cleaning Services	\$373		\$936		\$0		\$0	
2251	information technology maintenance	\$22,020		\$10,020		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,237		\$3,881		\$0		\$0	
2253	Rental of Equipment	\$0		\$79		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2258	Parking Fees	\$1,545		\$1,560		\$0		\$0	
2510	In-State Travel	\$6,972		\$7,243		\$0		\$0	
2511	In-State Common Carrier Fares	\$10		\$87		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,949		\$4,723		\$0		\$0	
2513 2520	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$3,379 \$333		\$4,820 \$2,210		\$0 \$0		\$0 \$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$160		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$338		\$460		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,802		\$2,006		\$0		\$0	
2530	Out-Of-State Travel	\$4,742		\$4,079		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	(\$144)		\$2,303		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,238		\$1,186		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$74		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$615		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$474		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$651		\$0		\$0		\$0	
2610	Advertising And Marketing	\$13,058		\$72		\$0		\$0	
2630	Communication Charges - External	\$27,695		\$30,219		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$88		\$0		\$0	
2680	Printing And Reproduction Services	\$17,626		\$12,601		\$0		\$0	
3110	Supplies & Materials	\$338		\$1,865		\$0		\$0	
3113	Clothing and Uniform Allowance	\$81		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$6		\$38		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$212		\$2,100		\$0		\$0	
3121	Office Supplies	\$4,096		\$4,662		\$0		\$0	
3123 3120	Postage repair and maintenance	\$6,099 \$0		\$4,080 \$100		\$0 \$0		\$0 \$0	
3132	Noncapitalizable Furniture And Office Systems	\$253		\$769		\$0		\$0	
3140 4100	Noncapitalizable Information Technology Other Operating Expenses	\$1,744 \$12		\$7,424 \$0		\$0 \$0		\$0 \$0	
4105	Bank Card Fees	\$552		\$792		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111 Prizes And Awards	\$1,605		\$930		\$0		\$0	
4140 Dues And Memberships	\$8,405		\$8,954		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$215		\$240		\$0		\$0	
4180 Official Functions	\$3,029		\$7,882		\$0		\$0	
4220 Registration Fees	\$2,795		\$4,872		\$0		\$0	
4240 Employee Moving Expenses	\$0		\$491		\$0		\$0	
5110 Grants - Cities	\$0		\$0		\$0		\$0	
5120 Grants - Counties	\$34,979		\$29,522		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$219,118		\$314,994		\$0		\$0	
Subtotal All Other Operating	\$481,480		\$523,754		\$288,784		\$288,784	
Total Line Item Expenditures	\$1,771,612	16.5	\$1,818,355	16.7	\$1,584,760	20.0	\$1,616,731	20.0

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

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

CPPS Job Class	Job Class Name								
124800	Staff Specialist	\$582,656	11.6	\$671,296	12.6	\$747,109	15.0	\$747,109	15.0
128000	Unit Administrator	\$124,170	1.9	\$142,797	2.0	\$154,380	2.0	\$154,380	2.0
128400	Unit Director	\$24,001	0.3	\$18,540	0.2	\$0	0.0	\$0	0.0
Administration Preservation Position Detail		\$730,826	13.8	\$832,633	14.8	\$901,489	17.0	\$901,489	17.0

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		13.8		14.8		17.0
1000	Total Employee Wages and Benefits	\$992,420		\$1,113,034		\$1,202,242	\$1,238,684

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,202,242	\$1,238,684
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,423		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$730,826		\$832,633		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$12,850		\$1,806		\$0	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$4,737		\$4,711		\$0		\$0	
1511	Health Insurance	\$84,308		\$90,362		\$0		\$0	
1512	Life Insurance	\$1,485		\$1,577		\$0		\$0	
1513	Short-Term Disability	\$1,376		\$1,228		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,506		\$11,879		\$0		\$0	
1521	Other Retirement Plans	\$19,719		\$19,580		\$0		\$0	
1522	PERA	\$53,800		\$63,492		\$0		\$0	
1524	PERA - AED	\$36,216		\$40,922		\$0		\$0	
1525	PERA - SAED	\$36,216		\$40,922		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$381		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$36,000		\$54,191		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$36,000		\$54,191		\$0		\$0	
Subtotal All Personal Services		\$1,028,420	13.8	\$1,167,225	14.8	\$1,202,242	17.0	\$1,238,684	17.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$154,883		\$163,202		\$525,194		\$525,194	
3000	Total Travel Expenses	\$35,550		\$38,225		\$0		\$0	
7000	Total Transfers	\$382,778		\$325,734		\$0		\$0	
Object Code Object Name									
2000	Operating Expense	\$0		\$0		\$525,194		\$525,194	
2160	Other Cleaning Services	\$297		\$415		\$0		\$0	
2251	Information Technology Maintenance	\$382,481		\$325,319		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$13,884		\$11,596		\$0		\$0	
2253 Rental of Equipment	\$0		\$79		\$0		\$0	
2253 Rental of Buildings	\$0,000		\$0		\$0		\$0	
2258 Parking Fees	\$364		\$400		\$0		\$0	
2259 Parking Fees	\$61		\$2		\$0		\$0	
2510 In-State Travel	\$13,617		\$13,233		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,456		\$1,410		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$7,687		\$7,734		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$4,451		\$5,769		\$0		\$0	
2520 In-State Travel/Non-Employee	\$2,013		\$1,397		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$1,395		\$972		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,147		\$1,331		\$0		\$0	
2530 Out-Of-State Travel	\$568		\$3,462		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$1,705		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$78		\$898		\$0		\$0	
2550 Out-Of-Country Travel	\$545		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$638		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$464		\$0		\$0		\$0	
2610 Advertising And Marketing	\$6,430		\$10,896		\$0		\$0	
2630 Communication Charges - External	\$9,031		\$9,265		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$5,754		\$10,383		\$0		\$0	
2680 Printing And Reproduction Services	\$12,573		\$10,294		\$0		\$0	
2820 Purchased Services	\$7,817		\$9,732		\$0		\$0	
3110 Supplies & Materials	\$874		\$1,508		\$0		\$0	
3120 BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0,101		\$0		\$0		\$0	
3121 Office Supplies	\$2,250		\$3,004		\$0		\$0	
3123 Postage	\$4,901		\$4,237		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,873		\$13,199		\$0		\$0	
4105 Bank Card Fees	\$1,095		\$1,938		\$0		\$0	
4111 Prizes And Awards	\$1,781		\$703		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$600		\$4,761		\$0		\$0	
4180 Official Functions 4220 Registration Fees	\$9,060 \$4,410		\$9,364 \$0,244		\$0 \$0		\$0 \$0	
7200 Transfers Out For Indirect Costs	\$382,778		\$325,734		\$0		\$0	
Subtotal All Other Operating	\$573,213		\$527,161		\$525,194		\$525,194	

Total Line Item Expenditures	\$1,601,632	13.8	\$1,694,386	14.8	\$1,727,436	17.0	\$1,763,878	17.0
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Statewide Preservation Grants - 09. History Colorado, (B) State Historical Fund Program

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

1000	Personal Services	\$0		\$0		\$0		\$0
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Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$5,000		\$5,000		\$0		\$0

Object Code Object Name

1920	Personal Services - Professional	\$5,000		\$5,000		\$0		\$0
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Subtotal All Personal Services		\$5,000	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,010		\$2,248		\$6,250,000		\$6,250,000
5000	Total Intergovernmental Payments	\$2,090,512		\$2,550,582		\$0		\$0
5200	Total Other Payments	\$5,326,043		\$6,154,152		\$0		\$0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000		Total Transfers	\$1,000,000		\$1,000,000		\$0		\$0	
Object Code Object Name										
4170	5110	Miscellaneous Fees And Fines Grants - Cities	\$1,616 \$1,554,941		\$2,248 \$1,214,149		\$0 \$0		\$0 \$0	
5120		Grants - Counties	\$662,317		\$959,364		\$0		\$0	
5140		Grants - Intergovernmental	\$59,901		\$53,317		\$0		\$0	
5150		Grants - Local District Colleges	\$3,427		\$106,865		\$0		\$0	
5170		Grants - School Districts	\$26,897		\$142,050		\$0		\$0	
5180	5110	Grants - Special Districts State Grant/Contract	\$3,023 \$421,002		\$14,837 \$641,559		\$0 \$0		\$0 \$0	
5781		Grants To Nongovernmental Organizations	\$4,898,991		\$5,506,593		\$0		\$0	
7009		Operating Transfers to OSC	\$1,000,000		\$150,000		\$0		\$0	
700M		Operating Transfers to Legislature	\$0		\$850,000		\$0		\$0	
Subtotal All Other Operating			\$8,418,171		\$9,706,981		\$8,250,000		\$8,250,000	
Total Line Item Expenditures			\$8,423,171	0.0	\$9,711,981	0.0	\$8,250,000	0.0	\$8,250,000	0.0

Gaming Cities Distributions - 09. History Colorado, (D) State Historical Fund Program,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code Object Name										
1000	Personal Services	\$0		\$0		\$0		\$0		

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$5,077,093		\$5,313,246		\$5,400,000		\$5,400,000	
Object Code	Object Name								
5510	Distributions - Cities	\$5,077,093		\$5,313,246		\$5,400,000		\$5,400,000	
Subtotal All Other Operating		\$5,077,093		\$5,313,246		\$5,400,000		\$5,400,000	
Total Line Item Expenditures		\$5,077,093	0.0	\$5,313,246	0.0	\$5,400,000	0.0	\$5,400,000	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$160,564		\$811,390		\$2,646,000		\$2,646,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,646,000		\$2,646,000	
2220	Building Maintenance	\$160,564		\$811,390		\$0		\$0	
Subtotal All Other Operating		\$160,564		\$811,390		\$2,646,000		\$2,646,000	
Total Line Item Expenditures		\$160,564	0.0	\$811,390	0.0	\$2,646,000	0.0	\$2,646,000	0.0