

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(A) Administration

Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
176000	STAFF ASSISTANT II □	\$661,443	11.3	\$986,591	13.2	\$1,016,591	13.5	\$1,016,591	13.5
102600	ASST INFORMATION OFFICER □	\$87,579	1.0	\$87,493	1.0	\$87,493	1.0	\$87,493	1.0
171000	PROGRAM ADMINISTRATOR □	\$285,045	3.1	\$263,545	2.7	\$263,545	2.7	\$263,545	2.7
166800	DIVISION DIRECTOR □	\$65,611	0.5	\$74,100	0.6	\$74,100	0.6	\$74,100	0.6
104500	CHIEF OPERATING OFFICER □	\$134,617	1.0	\$131,793	0.9	\$131,793	0.9	\$131,793	0.9
106800	CONSULTANT □	\$58,599	0.4	\$0	0.0	\$0	0.0	\$0	0.0
163500	FINANCIAL & COMP ANALYSIS □	\$314,713	5.4	\$400,697	6.7	\$400,697	6.7	\$400,697	6.7
164500	CONTROLLER □	\$79,256	1.0	\$82,404	1.0	\$82,404	1.0	\$82,404	1.0
165500	ASST/DEPUTY DIRECTOR □	\$150,479	1.5	\$97,848	1.0	\$97,848	1.0	\$97,848	1.0
166000	DEPT EXECUTIVE DIRECTOR □	\$172,133	1.1	\$159,648	1.0	\$159,648	1.0	\$159,648	1.0
113800	INTERN □	\$6,039	0.2	\$2,742	0.1	\$2,742	0.1	\$2,742	0.1
114600	LEGISLATIVE LIAISON □	\$24,111	0.4	\$56,652	1.0	\$56,652	1.0	\$56,652	1.0
161000	ADMIN ASSISTANT □	\$20,300	0.4	\$24,720	0.5	\$24,720	0.5	\$24,720	0.5
Total Full and Part-time Employee Expenditures		\$2,059,926	27.4	\$2,368,233	29.7	\$2,398,233	29.9	\$2,398,233	29.9
PERA Contributions		\$219,061	N/A	\$249,794	N/A	\$249,794	N/A	\$249,794	N/A
Medicare		\$31,193	N/A	\$34,697	N/A	\$34,697	N/A	\$34,697	N/A
Unemployment Compensation		\$105	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$16,856	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$50,039	N/A	\$1,902	N/A	\$1,902	N/A	\$1,902	N/A
Contract Services		\$5,820	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditure		\$323,073	0.0	\$286,393	0.0	\$2,684,626	0.0	\$2,684,626	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$540,890	N/A	\$629,622	N/A	\$0			
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$2,923,889	27.4	\$3,284,248	29.7	\$2,684,626	29.9	\$2,684,626	29.9
Total Spending Authority for Line Item		\$3,801,802	30.0	\$4,490,150	30.0	\$3,434,851	30.0	3,435,107	30.0
Amount Under/(Over) Expended		\$877,913	2.6	\$1,205,902	0.3	\$750,225	0.1	\$750,481	0.0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1140	Statutory Personnel & Payroll System Annual Leave Payments	(\$388)	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,055,197	\$2,352,558	\$2,352,558	\$2,352,558
1211	Contractual Employee Regular Part-Time Wages	\$5,116	\$15,675	\$15,675	\$15,675
1220	Contractual Employee Temporary Full-Time Wages	\$358	\$6,957	\$36,957	\$36,957
1221	Contractual Employee Temporary Part-Time Wages	\$16,856	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$47,036	\$1,902	\$1,902	\$1,902
1241	Contractual Employee Sick Leave Payments	\$0	\$0	\$0	\$0
1242	Contractual Employee Sick Leave Conversion Pay	\$3,003	\$0	\$0	\$0
1310	Honorarium	\$634	\$0	\$0	\$0
1330	Board Member Compensation	\$3,330	\$8,193	\$8,193	\$8,193
1340	Employee Cash Incentive Awards	\$0	\$9,570	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$13	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$372	\$533	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$7,651	\$13,503	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$101	\$1,126	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	(\$54)	\$136	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$31,193	\$34,841	\$10,404	\$10,404
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$82,248	\$75,196	\$75,196	\$75,196
1522	Statutory Personnel & Payroll System PERA	\$136,621	\$174,599	\$74,981	\$74,981
1524	Statutory Personnel & Payroll System PERA - AED	\$110,071	\$119,774	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$110,071	\$120,215	\$0	\$0
1526	Departmental Allocation of Direct Distribution to PERA	\$0	\$49,250	\$49,250	\$49,250
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$45	\$45	\$45
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$105	\$0	\$0	\$0
1610	Contractual Employee Dental Insurance	\$0	(\$7)	(\$7)	(\$7)
1611	Contractual Employee Health Insurance	\$0	(\$143)	(\$143)	(\$143)
1612	Contractual Employee Life Insurance	\$0	(\$2)	(\$2)	(\$2)
1613	Contractual Employee Disability	\$3,979	\$4,396	\$4,396	\$4,396
1620	Contractual Employee FICA - Medicare Contributions	\$0	(\$144)	(\$144)	(\$144)
1622	Contractual Employee PERA	\$192	(\$557)	(\$557)	(\$557)
1624	Contractual Employee PERA-AED	\$95	(\$486)	(\$486)	(\$486)
1625	Contractual Employee Pera - Supplemental AED	\$95	(\$494)	(\$494)	(\$494)

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1630	Contractual Employee Other Employee Benefits	\$310,006	\$297,597	\$0	\$0
1910	Personal Services - Temporary	\$5,820	\$0	\$47,612	\$47,612
1920	Personal Services - Professional	\$113,020	\$75,496	\$28,940	\$28,940
2210	Other Maintenance	\$2,049	\$0	\$0	\$0
2230	Equipment Maintenance	\$0	\$710	\$710	\$710
2231	Information Technology Maintenance	\$31,764	\$83,135	\$83,135	\$83,135
2250	Miscellaneous Rentals	\$175	\$269	\$269	\$269
2252	Rental/Motor Pool Mile Charge	\$1,654	\$1,717	\$1,717	\$1,717
2254	Rental of Motor Vehicles	\$752	\$140	\$140	\$140
2255	Rental of Buildings	\$1,206	\$2,515	\$2,515	\$2,515
2258	Parking Fees	\$2,870	\$15,759	\$15,759	\$15,759
2259	Parking Fee Reimbursement	\$218	\$658	\$658	\$658
2510	In-State Travel	\$13,895	\$3,907	\$3,907	\$3,907
2511	In-State Common Carrier Fares	\$2,904	\$660	\$660	\$660
2512	In-State Personal Travel Per Diem	\$1,109	\$471	\$471	\$471
2513	In-State Employee Mileage Reimbursement	\$5,584	\$3,690	\$3,690	\$3,690
2520	In-State Travel/Non-Employee	\$840	\$207	\$207	\$207
2521	In-State/Non-Employee - Common Carrier	\$0	\$1,916	\$1,916	\$1,916
2522	In-State/Non-Employee - Personal Per Diem	\$45	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,858	\$5,203	\$0	\$0
2530	Out-of-State Travel	\$7,831	\$21,631	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$15,279	\$9,735	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$2,443	\$3,136	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$386	\$32	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$28	\$0	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$450	\$249	\$0	\$0
2610	Advertising and Marketing	\$3,297	\$17,223	\$0	\$0
2630	Communication Charges - Office of Information Technology	\$4,491	\$4,859	\$4,859	\$4,859
2631	Communication Charges - External	\$26,485	\$24,149	\$24,149	\$24,149
2641	Other Automated Data Processing Billings-Purchased Services	\$59	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$44,408	\$4,449	\$4,449	\$4,449
2670	Education Services From Higher Education Enterprises	\$4,572	\$14,677	\$14,677	\$14,677

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2680	Printing and Reproduction Services	\$7,498	\$6,219	\$6,219	\$6,219
2690	Legal Services	\$0	\$84,789	\$84,789	\$84,789
2810	Freight	\$0	\$10	\$10	\$10
2820	Purchased Services	\$42,894	\$155,074	\$155,074	\$155,074
3110	Supplies and Materials	\$8,501	\$4,221	\$4,221	\$4,221
3118	Food and Food Service Supplies	\$93	\$485	\$485	\$485
3120	Books/Periodicals/Subscriptions	\$3,245	\$3,005	\$3,005	\$3,005
3121	Office Supplies	\$14,915	\$22,426	\$22,426	\$22,426
3123	Postage	\$13,867	\$5,891	\$5,891	\$5,891
3131	Noncapitalizable Building Materials	\$2,885	\$571	\$571	\$571
3132	Noncapitalizable Furniture and Office Systems	\$465	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$62,210	\$75,633	\$75,633	\$75,633
3950	Gasoline	\$7	\$39	\$39	\$39
4100	Other Operating Expenses	\$8,906	\$2,497	\$2,497	\$2,497
4111	Prizes and Awards	\$35	\$517	\$517	\$517
4140	Dues and Memberships	\$23,364	\$29,107	\$29,107	\$29,107
4163	Promotional Ticket Expense	\$0	\$1,000	\$1,000	\$1,000
4170	Miscellaneous Fees And Fines	\$0	\$172	\$172	\$172
4180	Official Functions	\$33,290	\$25,724	\$25,724	\$25,724
4220	Registration Fees	\$26,231	\$15,859	\$15,859	\$15,859
5150	Grants - Local District Colleges	\$0	\$50,814	\$50,814	\$50,814
5660	Refunds To Other States	\$0	\$139	\$139	\$139
5892	Student Financial Aid	\$1,081	\$0	\$0	\$0
5895	Unemployment Benefit Payments	\$0	\$56	\$56	\$56
6222	Office Furniture and Systems - Direct Purchase	\$674	\$0	\$0	\$0
7075	Internal Higher Ed - Other Governing Board	\$4,706	\$0	\$0	\$0
700E	Operating Transfers to Governor's Office	\$0	\$12,400	\$0	\$0
700G	Operating Transfers to Higher Education	\$267	\$0	\$0	\$0
7A0G	Operating Transfers to Higher Education - Intrafund	\$262,204	\$4,263	\$82,433	\$82,689
Total Expenditures Denoted in Object Codes		\$3,736,721	\$4,081,757	\$3,434,851	\$3,435,107
Total Expenditures for Line Item		\$3,736,721	\$4,081,757	\$3,434,851	\$3,435,107
Total Spending Authority for Line Item		\$3,801,802	\$4,490,150	\$3,434,851	\$3,435,107

DEPARTMENT OF HIGHER EDUCATION**FY 2021-22****(A) Administration****Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Amount Under/(Over) Expended		\$65,081	\$408,393	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (A) History Colorado Central Administration

Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
103000	ASST TO CHS PRESIDENT	\$62,832	1.0	\$64,716	1.0	\$64,716	1.0	\$64,716	1.0
119900	PRESIDENT-CO HIST SOC	\$153,516	1.0	\$158,124	0.7	\$158,124	0.7	\$158,124	0.7
122400	REGIONAL PROPERTY ADMIN	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
124800	STAFF SPECIALIST	\$386,423	6.1	\$178,502	6.0	\$178,502	5.4	\$178,502	5.4
128000	UNIT ADMINISTRATOR	\$87,296	1.0	\$95,111	1.0	\$95,111	1.0	\$95,111	1.0
128400	UNIT DIRECTOR	\$133,896	1.0	\$124,785	0.9	\$124,785	0.9	\$124,785	0.9
572600	DIR PERSONNEL/HUMAN RES	\$89,796	1.0	\$96,283	1.0	\$96,283	1.0	\$96,283	1.0
Total Full and Part-time Employee Expenditures		\$913,758	11.0	\$717,521	10.6	\$717,521	10.0	\$717,521	10.0
PERA Contributions		\$77,649	N/A	\$62,142	N/A	\$74,981	N/A	\$74,981	N/A
Medicare		\$14,669	N/A	\$11,981	N/A	\$10,404	N/A	\$10,404	N/A
Unemployment Compensation		\$0	N/A	\$34	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$14,197	N/A	\$22,278	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$106,516	0.0	\$96,435	0.0	\$85,385	0.0	\$85,385	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$328,534	N/A	\$224,323	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$1,348,807	11.0	\$1,038,279	10.6	\$802,906	10.0	\$802,906	10.0
Total Spending Authority for Line Item		\$1,912,185	10.0	\$1,559,204	10.0	\$1,248,802	10.0	\$1,248,802	10.0
Amount Under/(Over) Expended		\$563,378	(1.0)	\$520,925	(0.6)	\$445,896	0.0	\$445,896	0.0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (A) History Colorado Central Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$64,862	\$126,839	\$126,839	\$126,839
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$33,491	\$16,745	\$16,745	\$16,745
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$2,761	\$2,761	\$2,761
1210	Contractual Employee Regular Full-Time Wages	\$879,387	\$564,990	\$564,990	\$564,990
1211	Contractual Employee Regular Part-Time Wages	\$0	\$4,186	\$4,186	\$4,186
1240	Contractual Employee Annual Leave Payments	\$14,197	\$22,278	\$22,278	\$22,278
1340	Employee Cash Incentive Awards	\$0	\$2,000	\$0	\$0
1370	Employee Commission Incentive Pay	\$21,695	\$2,805	\$2,805	\$2,805
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,370	\$5,286	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$107,844	\$107,229	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$1,233	\$936	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$1,525	\$1,211	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$14,669	\$11,981	\$10,404	\$10,404
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$25,025	\$23,605	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$77,649	\$62,142	\$74,981	\$74,981
1524	Statutory Personnel & Payroll System PERA - AED	\$50,553	\$41,224	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$50,553	\$41,224	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$753	\$803	\$0	\$0
1633	Contractual Employee Unemployment Compensation	\$0	\$34	\$34	\$34
1910	Personal Services - Temporary	\$117,181	\$61,312	\$47,612	\$47,612
1920	Personal Services - Professional	\$42,217	\$47,652	\$28,940	\$28,940
2160	Custodial/Cleaning/Waste Disposal Services	\$152	\$138	\$138	\$138
2252	Rental/Motor Pool Mile Charge	\$285	\$0	\$0	\$0
2253	Rental of Equipment	\$442	\$71	\$71	\$71
2258	Parking Fees	\$20	\$12	\$12	\$12
2259	Parking Fee Reimbursement	\$51	\$0	\$0	\$0
2510	In-State Travel	\$5,191	\$559	\$0	\$0
2511	In-State Common Carrier Fares	\$2,996	\$473	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,088	\$0	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$1,343	\$73	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,145	\$956	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (A) History Colorado Central Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2521	In-State/Non-Employee - Common Carrier	\$3,323	\$1,656	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$602	\$268	\$0	\$0
2530	Out-of-State Travel	\$9,360	\$2,867	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$5,199	\$3,794	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$1,925	\$70	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$390	\$0	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$325	\$0	\$0	\$0
2610	Advertising and Marketing	\$2,500	\$0	\$0	\$0
2630	Communication Charges - Office of Information Technology	\$7,850	\$7,061	\$7,061	\$7,061
2631	Communication Charges - External	\$1,796	\$3,590	\$3,590	\$3,590
2650	Office of Information Technology Purchased Services	\$4,511	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$6,818	\$3,606	\$3,606	\$3,606
2820	Purchased Services	\$5,624	\$0	\$0	\$0
3110	Supplies and Materials	\$2,345	\$3,328	\$2,345	\$2,345
3120	Books/Periodicals/Subscriptions	\$1,269	\$534	\$534	\$534
3121	Office Supplies	\$1,903	\$1,411	\$1,411	\$1,411
3123	Postage	\$3,291	\$2,524	\$2,524	\$2,524
3126	Repair and Maintenance	\$0	\$590	\$590	\$590
3140	Noncapitalizable Information Technology	\$55,338	\$55,249	\$10,000	\$10,000
4100	Other Operating Expenses	\$13	\$353	\$353	\$353
4105	Bank Card Fees	\$2,588	\$4,315	\$4,315	\$4,315
4111	Prizes and Awards	\$47	\$400	\$400	\$400
4140	Dues and Memberships	\$6,905	\$7,952	\$3,211	\$3,211
4170	Miscellaneous Fees And Fines	\$1,726	\$832	\$0	\$0
4180	Official Functions	\$9,014	\$10,141	\$6,929	\$6,929
4220	Registration Fees	\$20,018	\$1,920	\$1,920	\$1,920
5775	State Grant/Contract Intrafund	\$20,219	\$33,307	\$33,307	\$33,307
7100	Transfers Out For Indirect Costs - Federal	\$0	\$67,781	\$67,781	\$67,781
7200	Transfers Out For Indirect Costs - Cash	\$216,287	\$196,130	\$196,130	\$196,130
Total Expenditures Denoted in Object Codes		\$1,912,185	\$1,559,204	\$1,248,802	\$1,248,802
Total Expenditures for Line Item		\$1,912,185	\$1,559,204	\$1,248,802	\$1,248,802

DEPARTMENT OF HIGHER EDUCATION**FY 2021-22****(9) (A) History Colorado Central Administration****Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Total Spending Authority for Line Item		\$1,912,185	\$1,559,204	\$1,248,802	\$1,248,802
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION								FY 2021-22	
(9) (A) Facilities Management								Position and Object Code Detail	
Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124800	STAFF SPECIALIST	\$506,612	7.6	\$528,526	8.8	\$528,526	8.0	\$528,526	8.0
Total Full and Part-time Employee Expenditures		\$506,612	7.6	\$528,526	8.8	\$528,526	8.0	\$528,526	8.0
PERA Contributions		\$44,198	N/A	\$54,934	N/A	\$55,231	N/A	\$55,231	N/A
Unemployment Compensation		\$0	N/A	\$3,366	N/A	\$3,366	N/A	\$3,366	N/A
Medicare		\$6,317	N/A	\$7,670	N/A	\$7,664	N/A	\$7,664	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$17,918	N/A	\$17,918	N/A	\$17,918	N/A
Total Temporary, Contract, and Other Expenditures		\$50,515	0.0	\$83,887	0.0	\$84,179	0.0	\$84,179	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$121,547	N/A	\$139,518	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$678,674	7.6	\$751,931	8.8	\$612,705	8.0	\$612,705	8.0
Total Spending Authority for Line Item		\$1,801,107	8.0	\$1,644,250	8.0	\$1,515,065	8.0	\$1,515,065	8.0
Amount Under/(Over) Expended		\$1,122,433	0.4	\$892,319	(0.8)	\$902,361	0.0	\$902,360	0.0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (A) Facilities Management

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$110,075	\$107,099	\$107,099	\$107,099
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$6,083	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,063	\$2,317	\$2,317	\$2,317
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$967	\$3,289	\$3,289	\$3,289
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$14,705	\$14,705	\$14,705
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,213	\$3,213	\$3,213
1210	Contractual Employee Regular Full-Time Wages	\$334,161	\$415,822	\$415,822	\$415,822
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,852	\$3,162	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$73,528	\$80,934	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$961	\$933	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$660	\$781	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$6,317	\$7,670	\$7,664	\$7,664
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$0	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$44,198	\$54,934	\$55,231	\$55,231
1524	Statutory Personnel & Payroll System PERA - AED	\$21,773	\$26,411	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$21,773	\$26,411	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,160	\$881	\$881	\$881
1633	Contractual Employee Unemployment Compensation	\$0	\$3,366	\$3,366	\$3,366
1910	Personal Services - Temporary	\$31,788	\$0	\$0	\$0
1920	Personal Services - Professional	\$311,576	\$85,286	\$85,286	\$85,286
1960	Personal Services - Information Technology	\$0	\$0	\$0	\$0
2110	Water and Sewer Services	\$36,847	\$36,884	\$36,884	\$36,884
2160	Custodial/Cleaning/Waste Disposal Services	\$268,082	\$207,944	\$207,944	\$207,944
2180	Grounds Maintenance	\$6,880	\$18,411	\$18,411	\$18,411
2210	Other Maintenance	\$0	\$0	\$0	\$0
2220	Building Maintenance	\$79,259	\$25,460	\$25,460	\$25,460
2230	Equipment Maintenance	\$38,457	\$17,214	\$17,214	\$17,214
2250	Miscellaneous Rentals	\$0	\$1,900	\$1,900	\$1,900
2251	Rental/Lease Motor Pool Vehicle	\$2,652	\$2,652	\$2,652	\$2,652
2252	Rental/Motor Pool Mile Charge	\$8,104	\$2,745	\$2,745	\$2,745
2253	Rental of Equipment	\$684	\$220	\$220	\$220

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (A) Facilities Management

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2258	Parking Fees	\$1,560	\$1,590	\$1,590	\$1,590
2259	Parking Fee Reimbursement	\$3	\$0	\$0	\$0
2510	In-State Travel	\$645	\$306	\$0	\$0
2512	In-State Personal Travel Per Diem	\$530	\$843	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$1,741	\$1,491	\$0	\$0
2530	Out-of-State Travel	\$1,077	\$0	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$343	\$0	\$0	\$0
2610	Advertising and Marketing	\$407	\$0	\$0	\$0
2630	Communication Charges - Office of Information Technology	\$22,537	\$27,738	\$27,738	\$27,738
2631	Communication Charges - External	\$5,766	\$8,232	\$8,232	\$8,232
2680	Printing and Reproduction Services	\$4,239	\$2,347	\$2,347	\$2,347
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$0	\$300	\$300	\$300
2820	Purchased Services	\$22,436	\$524	\$524	\$524
3110	Supplies and Materials	\$46,523	\$51,719	\$51,719	\$51,719
3112	Automotive Supplies	\$0	\$180	\$180	\$180
3120	Books/Periodicals/Subscriptions	\$2,550	\$0	\$0	\$0
3121	Office Supplies	\$10,806	\$1,307	\$1,307	\$1,307
3123	Postage	\$9,179	\$3,652	\$3,652	\$3,652
3126	Repair and Maintenance	\$17,510	\$26,702	\$166,891	\$166,891
3128	Noncapitalizable Equipment	\$42	\$729	\$729	\$729
3140	Noncapitalizable Information Technology	\$3,448	\$3,004	\$3,004	\$3,004
3910	Energy Charges - Other	\$0	\$0	\$0	\$0
3920	Bottled Gas	\$999	\$1,321	\$1,321	\$1,321
3940	Electricity	\$176,273	\$185,527	\$185,527	\$185,527
3950	Gasoline	\$0	\$0	\$0	\$0
3970	Natural Gas	\$42,688	\$28,288	\$28,288	\$28,288
4170	Miscellaneous Fees And Fines	\$17,645	\$22,394	\$17,547	\$17,547
4180	Official Functions	\$0	\$0	\$0	\$0
4220	Registration Fees	\$1,250	\$2,151	\$1,860	\$1,860
Total Expenditures Denoted in Object Codes		\$1,801,107	\$1,520,993	\$1,515,065	\$1,515,065

DEPARTMENT OF HIGHER EDUCATION**FY 2021-22****(9) (A) Facilities Management****Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Total Expenditures for Line Item		\$1,801,107	\$1,520,993	\$1,515,065	\$1,515,065
Total Spending Authority for Line Item		\$1,801,107	\$1,644,250	\$1,515,065	\$1,515,065
Amount Under/(Over) Expended		\$0	\$123,257	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (B) History Colorado Museum

Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
101600	ASST/ASSOC CURATOR	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
107600	CURATOR	\$179,879	2.8	\$177,761	2.8	\$177,761	2.8	\$177,761	2.8
115200	LIBRARIAN	\$34,994	0.6	\$46,538	0.8	\$46,538	0.8	\$46,538	0.8
122400	REGIONAL PROPERTY ADMIN	\$0	0.0	\$4,170	0.0	\$4,170	0.0	\$4,170	0.0
124800	STAFF SPECIALIST	\$1,827,656	36.5	\$1,735,507	47.4	\$1,735,507	47.4	\$1,735,507	47.4
128400	UNIT DIRECTOR	\$324,503	3.0	\$341,700	3.0	\$341,700	3.0	\$341,700	3.0
Total Full and Part-time Employee Expenditures		\$2,530,620	45.3	\$2,441,276	56.1	\$2,441,276	56.1	\$2,441,276	56.1
PERA Contributions		\$211,571	N/A	\$205,668	N/A	\$205,668	N/A	\$205,668	N/A
Medicare		\$36,276	N/A	\$35,017	N/A	\$35,368	N/A	\$35,368	N/A
Temporary Wages		\$0	N/A	\$69,691	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$21,994	N/A	\$7,413	N/A	\$22,239	N/A	\$22,239	N/A
Total Temporary, Contract, and Other Expenditures		\$269,840	0.0	\$317,789	0.0	\$263,275	0.0	\$263,275	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,062,546	N/A	\$1,077,460	N/A				
Total Expenditures for Line Item		\$3,863,006	45.3	\$3,836,525	56.1	\$2,704,551	56.1	\$2,704,551	56.1
Total Spending Authority for Line Item		\$5,233,753	45.0	\$5,488,038	45.0	\$4,787,264	45.0	\$4,787,264	45.0
Amount Under/(Over) Expended		\$1,370,747	(0.3)	\$1,651,514	(11.1)	\$2,082,713	(11.1)	\$2,082,713	(11.1)

DEPARTMENT OF HIGHER EDUCATION

(9) (B) History Colorado Museum

FY 2021-22

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$151,262	\$151,262	\$151,262
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$26,649	\$8,292	\$8,292	\$8,292
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	\$26,492	\$26,492	\$26,492
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$40,198	\$43,199	\$43,199	\$43,199
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$174	\$174	\$174
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$8,084	\$8,084	\$8,084
1210	Contractual Employee Regular Full-Time Wages	\$2,381,321	\$2,220,821	\$2,220,821	\$2,220,821
1211	Contractual Employee Regular Part-Time Wages	\$90,447	\$60,728	\$60,728	\$60,728
1240	Contractual Employee Annual Leave Payments	\$19,852	\$7,413	\$7,413	\$7,413
1241	Contractual Employee Sick Leave Payments	\$2,142	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$7,864	\$2,000	\$2,000	\$2,000
1370	Employee Commission Incentive Pay	\$13,171	(\$12,171)	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$15,972	\$16,389	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$324,150	\$351,878	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$5,047	\$4,186	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$3,694	\$3,539	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$36,276	\$35,017	\$35,017	\$35,017
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$42,063	\$46,132	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$211,571	\$205,668	\$205,668	\$205,668
1524	Statutory Personnel & Payroll System PERA - AED	\$124,114	\$121,090	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$124,669	\$121,035	\$0	\$0
1622	Contractual Employee PERA	\$396	\$1,334	\$1,334	\$1,334
1624	Contractual Employee PERA-AED	\$195	\$642	\$642	\$642
1625	Contractual Employee Pera - Supplemental AED	\$195	\$642	\$642	\$642
1630	Contractual Employee Other Employee Benefits	\$4,353	\$4,777	\$4,777	\$4,777
1633	Contractual Employee Unemployment Compensation	\$21,471	\$14,092	\$14,092	\$14,092
1910	Personal Services - Temporary	\$14,106	\$1,850	\$1,850	\$1,850
1920	Personal Services - Professional	\$298,667	\$350,831	\$350,831	\$350,831
2160	Custodial/Cleaning/Waste Disposal Services	\$1,745	\$1,690	\$1,690	\$1,690
2220	Building Maintenance	\$70	\$17,206	\$17,206	\$17,206
2230	Equipment Maintenance	\$9,649	\$1,185	\$1,185	\$1,185

DEPARTMENT OF HIGHER EDUCATION

(9) (B) History Colorado Museum

FY 2021-22

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2231	Information Technology Maintenance	\$55,285	\$57,641	\$57,641	\$57,641
2250	Miscellaneous Rentals	\$618	\$379	\$379	\$379
2251	Rental/Lease Motor Pool Vehicle	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,029	\$854	\$854	\$854
2253	Rental of Equipment	\$0	\$11,606	\$11,606	\$11,606
2254	Rental of Motor Vehicles	\$78,234	\$75,489	\$75,489	\$75,489
2255	Rental of Buildings	\$0	\$0	\$0	\$0
2258	Parking Fees	\$6,025	\$4,597	\$4,597	\$4,597
2259	Parking Fee Reimbursement	\$34	\$54	\$54	\$54
2510	In-State Travel	\$4,443	\$884	\$0	\$0
2511	In-State Common Carrier Fares	\$1,021	\$608	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,380	\$709	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$4,943	\$2,161	\$0	\$0
2520	In-State Travel/Non-Employee	\$52,934	\$33,655	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,143	\$8,334	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,668	\$1,286	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,497	\$853	\$0	\$0
2530	Out-of-State Travel	\$19,884	\$3,969	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$14,501	\$2,373	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$4,653	\$1,341	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$10	\$470	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$63,639	\$69,812	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$5,144	\$11,994	\$11,994	\$11,994
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$262	\$262	\$262
2550	Out-of-Country Travel	\$3,668	\$128,421	\$128,421	\$128,421
2551	Out-of-Country Common Carrier Fares	\$954	\$5,026	\$5,026	\$5,026
2552	Out-of-Country Personal Travel Reimbursement	\$1,757	\$0	\$0	\$0
2561	Out-of-Country/Non-Employee - Common Carrier	\$0	\$4,568	\$4,568	\$4,568
2610	Advertising and Marketing	\$179,532	\$193,913	\$193,913	\$193,913
2630	Communication Charges - Office of Information Technology	\$30,469	\$32,283	\$40,354	\$40,354
2631	Communication Charges - External	\$2,717	\$4,589	\$4,589	\$4,589
2650	Office of Information Technology Purchased Services	\$1,188	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

(9) (B) History Colorado Museum

FY 2021-22

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2680	Printing and Reproduction Services	\$217,049	\$191,039	\$238,799	\$238,799
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$752	\$755	\$755	\$755
2820	Purchased Services	\$40,925	\$13,631	\$13,631	\$13,631
3110	Supplies and Materials	\$86,804	\$76,186	\$76,186	\$76,186
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$446	\$446	\$446
3118	Food and Food Service Supplies	\$27,760	\$28,320	\$28,320	\$28,320
3120	Books/Periodicals/Subscriptions	\$48,246	\$52,241	\$52,241	\$52,241
3121	Office Supplies	\$9,749	\$5,668	\$5,668	\$5,668
3123	Postage	\$37,427	\$40,687	\$40,687	\$40,687
3126	Repair and Maintenance	\$16,106	\$9,447	\$202,963	\$202,963
3132	Noncapitalizable Furniture and Office Systems	\$139	\$488	\$488	\$488
3140	Noncapitalizable Information Technology	\$22,572	\$8,883	\$8,883	\$8,883
3950	Gasoline	\$13	\$0	\$0	\$0
4100	Other Operating Expenses	\$330	\$0	\$100,000	\$100,000
4105	Bank Card Fees	\$42,521	\$44,647	\$44,647	\$44,647
4110	Losses	\$0	\$356	\$356	\$356
4111	Prizes and Awards	\$1,029	\$367	\$367	\$367
4140	Dues and Memberships	\$2,781	\$5,082	\$5,082	\$5,082
4163	Promotional Ticket Expense	\$0	\$14	\$14	\$14
4170	Miscellaneous Fees And Fines	\$4,531	\$6,412	\$6,412	\$6,412
4180	Official Functions	\$47,801	\$19,047	\$14,200	\$14,200
4220	Registration Fees	\$21,365	\$32,981	\$32,981	\$32,981
4240	Employee Moving Expenses	\$1,500	\$0	\$0	\$0
4910	Cost of Goods Sold	\$0	\$0	\$205,399	\$205,399
6280	Other Capital Equipment - Direct Purchase	\$0	\$5,595	\$5,595	\$5,595
7100	Transfers Out For Indirect Costs - Federal	\$10,650	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,002,462	\$5,015,900	\$4,787,264	\$4,787,264
Total Expenditures for Line Item		\$5,002,462	\$5,015,900	\$4,787,264	\$4,787,264
Total Spending Authority for Line Item		\$5,233,753	\$5,488,038	\$4,787,264	\$4,787,264

DEPARTMENT OF HIGHER EDUCATION**FY 2021-22****(9) (B) History Colorado Museum****Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Amount Under/(Over) Expended		\$231,290	\$472,139	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION										FY 2021-22	
(9) (B) Community Museums										Position and Object Code Detail	
Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
122400	REGIONAL PROPERTY ADMIN	\$404,702	7.1	\$362,670	6.0	\$362,670	5.0	\$362,670	5.0		
124800	STAFF SPECIALIST	\$690,893	14.9	\$774,018	17.0	\$774,018	14.5	\$774,018	14.5		
128400	UNIT DIRECTOR	\$97,631	1.0	\$132,266	1.0	\$132,266	1.0	\$132,266	1.0		
572600	DIR PERSONNEL/HUMAN RES	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$1,193,226	23.0	\$1,268,954	24.0	\$1,268,954	20.5	\$1,268,954	20.5		
PERA Contributions		\$124,574	N/A	\$118,668	N/A	\$119,854	N/A	\$119,854	N/A		
Medicare		\$19,322	N/A	\$18,185	N/A	\$18,400	N/A	\$18,400	N/A		
Sick and Annual Leave Payouts		\$9,866	N/A	\$10,542	N/A	\$15,813	N/A	\$15,813	N/A		
Unemployment Compensation		\$665	N/A	\$799	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$154,427	0.0	\$148,194	0.0	\$194,067	0.0	\$194,067	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$372,260	N/A	\$346,459	N/A						
Total Expenditures for Line Item		\$1,719,913	23.0	\$1,763,607	24.0	\$1,463,021	20.5	\$1,463,021	20.5		
Total Spending Authority for Line Item		\$3,336,950	20.5	\$3,386,591	20.5	\$2,927,525	20.5	\$2,927,525	20.5		
Amount Under/(Over) Expended		1,617,037	(2.5)	\$1,622,985	(3.5)	\$1,464,504	0.0	\$1,464,504	0.0		

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (B) Community Museums

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$29,399	\$31,938	\$31,938	\$31,938
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$2,730	\$14,575	\$14,575	\$14,575
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$40,262	\$31,597	\$31,597	\$31,597
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$185,829	\$212,184	\$212,184	\$212,184
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$363	\$363	\$363
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,131	\$3,076	\$3,076	\$3,076
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$593	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,073,331	\$978,297	\$978,297	\$978,297
1211	Contractual Employee Regular Part-Time Wages	\$19,997	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$6,141	\$7,466	\$7,466	\$7,466
1340	Employee Cash Incentive Awards	\$15,292	\$15,402	\$15,402	\$15,402
1370	Employee Commission Incentive Pay	\$4,000	\$0	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$9,630	\$8,480	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$214,732	\$197,997	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$2,523	\$1,900	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$1,680	\$1,527	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$19,322	\$18,185	\$18,185	\$18,185
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,514	\$9,915	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$124,574	\$118,668	\$118,668	\$118,668
1524	Statutory Personnel & Payroll System PERA - AED	\$65,895	\$62,013	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$65,895	\$62,013	\$0	\$0
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$151	\$50	\$50	\$50
1622	Contractual Employee PERA	\$117	\$104	\$104	\$104
1624	Contractual Employee PERA-AED	\$58	\$50	\$50	\$50
1625	Contractual Employee Pera - Supplemental AED	\$58	\$50	\$50	\$50
1630	Contractual Employee Other Employee Benefits	\$2,008	\$2,360	\$2,360	\$2,360
1633	Contractual Employee Unemployment Compensation	\$665	\$799	\$799	\$799
1910	Personal Services - Temporary	\$37,128	\$31,380	\$31,380	\$31,380
1920	Personal Services - Professional	\$148,875	\$216,454	\$252,086	\$252,086
1960	Personal Services - Information Technology	\$104,884	\$32,655	\$32,655	\$32,655
2110	Water and Sewer Services	\$18,446	\$15,850	\$15,850	\$15,850

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (B) Community Museums

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2160	Custodial/Cleaning/Waste Disposal Services	\$39,533	\$37,944	\$37,944	\$37,944
2180	Grounds Maintenance	\$34,866	\$45,092	\$45,092	\$45,092
2210	Other Maintenance	\$5,539	\$8,406	\$8,406	\$8,406
2220	Building Maintenance	\$66,047	\$31,271	\$31,271	\$31,271
2230	Equipment Maintenance	\$13,968	\$19,856	\$19,856	\$19,856
2231	Information Technology Maintenance	\$0	\$1,218	\$1,218	\$1,218
2250	Miscellaneous Rentals	\$4,816	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$985	\$685	\$685	\$685
2253	Rental of Equipment	\$12,433	\$62,538	\$62,538	\$62,538
2255	Rental of Buildings	\$575	\$0	\$0	\$0
2258	Parking Fees	\$584	\$104	\$104	\$104
2311	Construction Contractor Services	\$2,209	\$0	\$0	\$0
2510	In-State Travel	\$22,570	\$17,099	\$17,099	\$17,099
2511	In-State Common Carrier Fares	\$9,911	\$8,528	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,480	\$4,509	\$4,509	\$4,509
2513	In-State Employee Mileage Reimbursement	\$11,003	\$6,589	\$6,589	\$6,589
2520	In-State Travel/Non-Employee	\$2,693	\$1,636	\$1,636	\$1,636
2521	In-State/Non-Employee - Common Carrier	\$2,664	\$772	\$772	\$772
2522	In-State/Non-Employee - Personal Per Diem	\$160	\$226	\$226	\$226
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,063	\$549	\$549	\$549
2530	Out-of-State Travel	\$3,929	\$2,077	\$2,077	\$2,077
2531	Out-of-State Common Carrier Fares	\$2,770	\$1,543	\$1,543	\$1,543
2532	Out-of-State Personal Travel Per Diem	\$4,445	\$286	\$286	\$286
2533	Out-Of-State Employee Mileage Reimbursement	\$581	\$0	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$0	\$158	\$158	\$158
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$1,944	\$1,944	\$1,944
2610	Advertising and Marketing	\$252,460	\$98,199	\$252,460	\$252,460
2630	Communication Charges - Office of Information Technology	\$29,707	\$28,222	\$28,222	\$28,222
2631	Communication Charges - External	\$23,565	\$24,379	\$24,379	\$24,379
2650	Office of Information Technology Purchased Services	\$2,400	\$2,213	\$2,213	\$2,213
2680	Printing and Reproduction Services	\$16,258	\$10,057	\$16,258	\$16,258
2810	Freight	\$1,780	\$17	\$17	\$17

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (B) Community Museums

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2820	Purchased Services	\$64,509	\$980	\$980	\$980
3110	Supplies and Materials	\$53,085	\$43,793	\$53,085	\$53,085
3118	Food and Food Service Supplies	\$2,506	\$128	\$128	\$128
3120	Books/Periodicals/Subscriptions	\$175	\$753	\$753	\$753
3121	Office Supplies	\$5,414	\$5,669	\$5,669	\$5,669
3123	Postage	\$2,521	\$1,272	\$1,272	\$1,272
3126	Repair and Maintenance	\$6,476	\$5,973	\$199,489	\$199,489
3128	Noncapitalizable Equipment	\$19,598	\$860	\$860	\$860
3132	Noncapitalizable Furniture and Office Systems	\$14,010	\$210	\$210	\$210
3140	Noncapitalizable Information Technology	\$14,196	\$15,439	\$15,439	\$15,439
3910	Energy Charges - Other	\$0	\$1,477	\$1,477	\$1,477
3920	Bottled Gas	\$7,135	\$5,842	\$5,842	\$5,842
3940	Electricity	\$95,939	\$98,776	\$108,654	\$114,087
3950	Gasoline	\$822	\$346	\$346	\$346
3970	Natural Gas	\$22,212	\$18,797	\$20,677	\$20,677
4100	Other Operating Expenses	\$285	\$252	\$252	\$252
4105	Bank Card Fees	\$14,462	\$13,885	\$13,885	\$13,885
4110	Losses	\$553	\$260	\$260	\$260
4111	Prizes and Awards	\$50	\$0	\$0	\$0
4140	Dues and Memberships	\$6,074	\$2,493	\$2,493	\$2,493
4161	Sales/Collection Commission Expenses	\$700	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$570	\$1,380	\$1,380	\$1,380
4180	Official Functions	\$22,712	\$10,830	\$5,983	\$5,983
4220	Registration Fees	\$11,323	\$2,515	\$2,515	\$2,515
4240	Employee Moving Expenses	\$0	\$1,500	\$0	\$0
4910	Cost of Goods Sold	\$177,349	\$136,978	\$150,676	\$145,243
6250	Library Materials - Direct Purchase	\$1,283	\$14	\$14	\$14
Total Expenditures Denoted in Object Codes		\$3,326,015	\$2,861,888	\$2,927,525	\$2,927,525
Total Expenditures for Line Item		\$3,326,015	\$2,861,888	\$2,927,525	\$2,927,525
Total Spending Authority for Line Item		\$3,336,950	\$3,386,591	\$2,927,525	\$2,927,525
Amount Under/(Over) Expended		\$10,934	\$524,703	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (C) Office of Archeology and Historic Preservation

Position and Object Code Detail

Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
103200	ASST UNIT ADMINISTRATOR	\$52,620	1.0	\$55,204	1.0	\$55,204	1.0	\$55,204	1.0
124800	STAFF SPECIALIST	\$627,580	11.1	\$726,452	13.2	\$726,452	13.2	\$726,452	13.2
128000	UNIT ADMINISTRATOR	\$258,625	3.0	\$207,258	2.7	\$207,258	2.7	\$207,258	2.7
Total Full and Part-time Employee Expenditures		\$938,825	15.1	\$988,914	16.9	\$988,914	16.9	\$988,914	16.9
PERA Contributions		\$87,504	N/A	\$79,251	N/A	\$80,044	N/A	\$80,044	N/A
Medicare		\$13,249	N/A	\$11,808	N/A	\$14,339	N/A	\$14,339	N/A
Total Temporary, Contract, and Other Expenditures		\$100,753	0.0	\$91,060	0.0	\$94,383	0.0	\$94,383	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$222,398	N/A	\$209,658	N/A				
Total Expenditures for Line Item		\$1,261,975	15.1	\$1,289,632	16.9	\$1,083,297	16.9	\$1,083,297	16.9
Total Spending Authority for Line Item		\$2,168,634	17.0	\$1,890,327	17.0	1,616,731	17.0	1,616,731	17.0
Amount Under/(Over) Expended		\$906,659	1.9	\$600,696	0.1	\$533,434	0.1	\$533,434	0.1

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (C) Office of Archeology and Historic Preservation

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$64,572	\$53,715	\$53,715	\$53,715
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	\$1,230	\$1,230	\$1,230
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$812	\$25,270	\$25,270	\$25,270
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,987	\$3,164	\$3,164	\$3,164
1210	Contractual Employee Regular Full-Time Wages	\$873,441	\$894,826	\$894,826	\$894,826
1211	Contractual Employee Regular Part-Time Wages	\$0	\$13,874	\$13,874	\$13,874
1240	Contractual Employee Annual Leave Payments	\$0	\$733	\$733	\$733
1510	Statutory Personnel & Payroll System Dental Insurance	\$6,283	\$5,419	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$116,428	\$114,971	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$1,789	\$1,310	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$1,384	\$1,189	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$13,249	\$11,808	\$14,339	\$14,339
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,190	\$5,385	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$87,504	\$79,251	\$80,044	\$80,044
1524	Statutory Personnel & Payroll System PERA - AED	\$45,662	\$40,692	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$45,662	\$40,692	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$603	\$603
1910	Personal Services - Temporary	\$11,455	\$0	\$0	\$0
1920	Personal Services - Professional	\$12,581	\$38,103	\$38,103	\$38,103
2160	Custodial/Cleaning/Waste Disposal Services	\$936	\$356	\$356	\$356
2230	Equipment Maintenance	\$0	\$0	\$26,000	\$26,000
2231	Information Technology Maintenance	\$15,625	\$21,250	\$18,719	\$18,719
2250	Miscellaneous Rentals	\$0	\$0	\$3,467	\$3,467
2252	Rental/Motor Pool Mile Charge	\$3,881	\$3,365	\$3,365	\$3,365
2253	Rental of Equipment	\$79	\$123	\$123	\$123
2258	Parking Fees	\$1,560	\$1,590	\$1,590	\$1,590
2259	Parking Fee Reimbursement	\$0	\$0	\$0	\$0
2510	In-State Travel	\$7,243	\$4,612	\$2,306	\$2,306
2511	In-State Common Carrier Fares	\$87	\$49	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,723	\$4,330	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$4,820	\$4,270	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(9) (C) Office of Archeology and Historic Preservation

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2520	In-State Travel/Non-Employee	\$2,218	\$1,408	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$160	\$346	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$460	\$536	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,006	\$1,727	\$0	\$0
2530	Out-of-State Travel	\$4,079	\$2,697	\$0	\$0
2531	Out-of-State Common Carrier Fares	\$2,303	\$264	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$1,186	\$619	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$0	\$305	\$0	\$0
2610	Advertising and Marketing	\$72	\$0	\$3,000	\$3,000
2630	Communication Charges - Office of Information Technology	\$30,219	\$24,509	\$24,509	\$24,509
2631	Communication Charges - External	\$88	\$745	\$745	\$745
2680	Printing and Reproduction Services	\$12,601	\$6,010	\$6,010	\$6,010
2810	Freight	\$0	\$25	\$25	\$25
3110	Supplies and Materials	\$1,865	\$1,788	\$1,788	\$1,788
3113	Clothing and Uniform Allowance	\$0	\$80	\$80	\$80
3118	Food and Food Service Supplies	\$38	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,100	\$903	\$903	\$903
3121	Office Supplies	\$4,662	\$1,305	\$1,305	\$1,305
3123	Postage	\$4,080	\$617	\$617	\$617
3126	Repair and Maintenance	\$160	\$0	\$193,516	\$193,516
3132	Noncapitalizable Furniture and Office Systems	\$769	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$7,424	\$70	\$70	\$70
4100	Other Operating Expenses	\$0	\$70	\$70	\$70
4105	Bank Card Fees	\$792	\$907	\$907	\$907
4111	Prizes and Awards	\$930	\$430	\$430	\$430
4140	Dues and Memberships	\$8,954	\$8,500	\$8,500	\$8,500
4170	Miscellaneous Fees And Fines	\$240	\$113	\$113	\$113
4180	Official Functions	\$7,882	\$6,074	\$1,227	\$1,227
4220	Registration Fees	\$4,872	\$1,548	\$1,548	\$1,548
4240	Employee Moving Expenses	\$491	\$1,971	\$1,971	\$1,971
5110	Grants - Cities	\$39,634	\$79,927	\$99,909	\$99,909
5120	Grants - Counties	\$29,522	\$31,138	\$31,138	\$31,138

DEPARTMENT OF HIGHER EDUCATION**FY 2021-22****(9) (C) Office of Archeology and Historic Preservation****Object Code Detail****Long Bill Line Item**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
7100	Transfers Out For Indirect Costs - Federal	\$314,994	\$0	\$56,525	\$56,525
Total Expenditures Denoted in Object Codes		\$1,818,355	\$1,546,810	\$1,616,731	\$1,616,731
Total Expenditures for Line Item		\$1,818,355	\$1,546,810	\$1,616,731	\$1,616,731
Total Spending Authority for Line Item		\$2,168,634	\$1,890,327	\$1,616,731	\$1,616,731
Amount Under/(Over) Expended		\$350,280	\$343,517	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION							FY 2021-22			
(D) State Historical Fund Program, Administration							Position and Object Code Detail			
Long Bill Line Item		FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
124800	STAFF SPECIALIST	\$689,836	12.5	\$727,420	13.0	\$727,420	13.0	\$727,420	13.0	
128000	UNIT ADMINISTRATOR	\$142,797	2.0	\$156,642	2.0	\$156,642	2.0	\$156,642	2.0	
Total Full and Part-time Employee Expenditures		\$832,633	14.5	\$884,062	15.0	\$884,062	15.0	\$884,062	15.0	
PERA Contributions		\$63,492	N/A	\$71,748	N/A	\$92,385	N/A	\$92,385	N/A	
Medicare		\$11,879	N/A	\$12,560	N/A	\$12,819	N/A	\$12,819	N/A	
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Sick and Annual Leave Payouts		\$5,229	N/A	\$0	N/A	\$15,000	N/A	\$10,000	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (accounting adjustment/other)		\$500	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary and Other Personal Service Expenditures		\$81,100	0.0	\$84,308	0.0	\$218,653	0.0	\$213,653	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$199,302	N/A	\$231,516	N/A					
Total Expenditures for Line Item		\$1,113,034	14.5	\$1,199,886	15.0	\$1,102,716	15.0	\$1,097,716	15.0	
Total Spending Authority for Line Item		\$1,900,731	17.0	\$1,939,696	17.0	\$1,763,878	17.0	\$1,763,878	17.0	
Amount Under/(Over) Expended		\$787,697	2.5	\$739,810	2.0	\$661,162	2.0	\$666,162	2.0	

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(D) State Historical Fund Program, Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,423	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$832,633	\$884,062	\$884,062	\$884,062
1240	Contractual Employee Annual Leave Payments	\$1,806	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$0	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$4,711	\$5,628	\$0	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$90,362	\$118,372	\$0	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$1,577	\$1,389	\$0	\$0
1513	Statutory Personnel & Payroll System Disability	\$1,228	\$1,326	\$0	\$0
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$11,879	\$12,560	\$12,560	\$0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$19,580	\$18,220	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$63,492	\$71,748	\$71,748	\$0
1524	Statutory Personnel & Payroll System PERA - AED	\$40,922	\$43,291	\$0	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$40,922	\$43,291	\$0	\$0
1920	Personal Services - Professional	\$54,191	\$70,153	\$247,649	\$247,649
2231	Information Technology Maintenance	\$52,821	\$55,463	\$75,463	\$75,463
2252	Rental/Motor Pool Mile Charge	\$11,596	\$9,251	\$9,251	\$9,251
2253	Rental of Equipment	\$79	\$0	\$0	\$0
2258	Parking Fees	\$400	\$120	\$120	\$120
2259	Parking Fee Reimbursement	\$2	\$30	\$30	\$30
2510	In-State Travel	\$13,233	\$6,219	\$6,219	\$0
2511	In-State Common Carrier Fares	\$1,410	\$535	\$535	\$0
2512	In-State Personal Travel Per Diem	\$7,734	\$5,622	\$5,622	\$0
2513	In-State Employee Mileage Reimbursement	\$5,769	\$6,553	\$6,553	\$0
2520	In-State Travel/Non-Employee	\$1,397	\$3,256	\$3,256	\$0
2521	In-State/Non-Employee - Common Carrier	\$972	\$2,433	\$2,433	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$314	\$460	\$460	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,331	\$1,234	\$1,234	\$0
2530	Out-of-State Travel	\$3,462	\$2,249	\$2,249	\$0
2531	Out-of-State Common Carrier Fares	\$1,705	\$468	\$468	\$0
2532	Out-of-State Personal Travel Per Diem	\$898	\$658	\$658	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(D) State Historical Fund Program, Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
2541	Out-of-State/Non-Employee - Common Carrier	\$0	\$110	\$110	\$110
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$52	\$52	\$52
2610	Advertising and Marketing	\$10,896	\$5,307	\$5,307	\$5,307
2630	Communication Charges - Office of Information Technology	\$9,265	\$8,767	\$10,959	\$10,959
2631	Communication Charges - External	\$10,383	\$11,962	\$21,000	\$21,000
2680	Printing and Reproduction Services	\$10,294	\$8,009	\$8,009	\$8,009
2820	Purchased Services	\$9,732	\$0	\$0	\$0
3110	Supplies and Materials	\$1,508	\$216	\$216	\$216
3120	Books/Periodicals/Subscriptions	\$360	\$528	\$528	\$528
3121	Office Supplies	\$3,004	\$1,964	\$1,964	\$1,964
3123	Postage	\$4,237	\$1,967	\$1,967	\$1,967
3140	Noncapitalizable Information Technology	\$13,199	\$9,416	\$9,416	\$9,416
4105	Bank Card Fees	\$1,938	\$2,283	\$6,283	\$6,283
4111	Prizes and Awards	\$703	\$935	\$935	\$935
4140	Dues and Memberships	\$4,761	\$3,538	\$5,538	\$5,538
4180	Official Functions	\$9,364	\$12,408	\$12,408	\$12,408
4220	Registration Fees	\$8,244	\$4,477	\$4,477	\$4,477
7200	Transfers Out For Indirect Costs - Cash	\$325,734	\$328,778	\$343,778	\$343,778
Total Expenditures Denoted in Object Codes		\$1,694,386	\$1,765,669	\$1,763,878	\$1,649,883
Total Expenditures for Line Item		\$1,694,386	\$1,765,669	\$1,763,878	\$1,649,883
Total Spending Authority for Line Item		\$1,900,731	\$1,939,696	\$1,763,878	\$1,763,878
Amount Under/(Over) Expended		\$206,345	\$174,027	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(D) State Historical Fund Program, Statewide Preservation Grants

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
1920	Personal Services - Professional	\$5,000	\$0	\$0	\$0
3123	Postage	\$0	\$13	\$13	\$13
3126	Repair and Maintenance	\$0	\$0	\$193,516	\$193,516
4170	Miscellaneous Fees And Fines	\$2,248	\$934	\$934	\$934
5110	Grants - Cities	\$1,274,149	\$1,322,911	\$1,322,911	\$1,322,911
5120	Grants - Counties	\$959,364	\$685,572	\$685,572	\$685,572
5140	Grants - Intergovernmental	\$53,317	\$0	\$0	\$0
5150	Grants - Local District Colleges	\$106,865	\$4,986	\$4,986	\$4,986
5170	Grants - School Districts	\$142,050	\$198,936	\$198,936	\$198,936
5180	Grants - Special Districts	\$14,837	\$0	\$0	\$0
5510	Distributions - Cities	\$0	\$0	\$0	\$0
5775	State Grant/Contract Intrafund	\$647,559	\$704,589	\$704,589	\$704,589
5781	Grants To Nongovernmental Organizations	\$5,506,593	\$5,994,888	\$5,994,888	\$5,994,888
7009	Operating Transfers to OSC	\$150,000	\$1,000,000	\$1,000,000	\$1,000,000
700M	Operating Transfers to Legislature	\$850,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$9,711,981	\$9,912,828	\$10,106,344	\$10,106,344
Total Expenditures for Line Item		\$9,711,981	\$9,912,828	\$10,106,344	\$10,106,344
Total Spending Authority for Line Item		\$23,147,284	\$22,586,149	\$15,940,698	\$15,940,698
Amount Under/(Over) Expended		\$13,435,303	\$12,673,320	\$0	\$0