	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Total Fullus	112			/// Data is rounded to	
01. Department Administrative Office, (A) Administrative Office,						
Health, Life, And Dental						
SB 19-207 FY 2019-20 Long Bill	\$2,177,159	0.0	\$107,097	\$1,234,748	\$337,594	\$497,72
FY 2019-20 Final Appropriation	\$2,177,159	0.0	\$107,097	\$1,234,748	\$337,594	\$497,72
EA-01 Centrally Appropriated Line Item Transfers	(\$1,679,439)	0.0	(\$107,097)	(\$1,234,748)	(\$337,594)	\$
EA-05 Restrictions	(\$497,720)	0.0	\$0	\$0	\$0	(\$497,720
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
	\$20,496	0.0	\$551	\$13,379	\$4,261	\$2,30
	¥==,		ΨΟΟΙ	\$13,379	\$4,261	\$2,30
EA-01 Centrally Appropriated Line Item Transfers	(\$18,191)	0.0	(\$551)	(\$13,379)	\$4,261 (\$4,261)	
						9
EA-05 Restrictions	(\$18,191)	0.0	(\$551)	(\$13,379)	(\$4,261)	(\$2,30
EA-05 Restrictions FY 2019-20 Final Expenditure Authority	(\$18,191) (\$2,305)	0.0	(\$551) \$0	(\$13,379) \$0	(\$4,261) \$0	\$2,30 (\$2,30)
EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	(\$18,191) (\$2,305) \$0	0.0 0.0 0.0	(\$551) \$0 \$0	(\$13,379) \$0 \$0	(\$4,261) \$0 \$0	(\$2,30
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	(\$18,191) (\$2,305) \$0 \$0	0.0 0.0 0.0 0.0	(\$551) \$0 \$0 \$0	(\$13,379) \$0 \$0 \$0	(\$4,261) \$0 \$0 \$0	(\$2,30 \$
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	(\$18,191) (\$2,305) \$0 \$0	0.0 0.0 0.0 0.0	(\$551) \$0 \$0 \$0	(\$13,379) \$0 \$0 \$0	(\$4,261) \$0 \$0 \$0	(\$2,30
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill	(\$18,191) (\$2,305) \$0 \$0	0.0 0.0 0.0 0.0	(\$551) \$0 \$0 \$0 \$0	(\$13,379) \$0 \$0 \$0 \$0	(\$4,261) \$0 \$0 \$0 \$0	\$68,64
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement	(\$18,191) (\$2,305) \$0 \$0 \$0	0.0 0.0 0.0 0.0	(\$551) \$0 \$0 \$0 \$0 \$17,746	(\$13,379) \$0 \$0 \$0 \$0 \$1	(\$4,261) \$0 \$0 \$0 \$0 \$0	\$68,64 \$68,64
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	(\$18,191) (\$2,305) \$0 \$0 \$0 \$639,698 \$639,698	0.0 0.0 0.0 0.0 0.0	(\$551) \$0 \$0 \$0 \$0 \$17,746	\$13,379) \$0 \$0 \$0 \$0 \$0 \$1 \$426,771	\$0 \$0 \$0 \$0 \$0 \$126,538	(\$2,30
EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) Amortization Equalization Disbursement SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	(\$18,191) (\$2,305) \$0 \$0 \$0 \$0 \$639,698 \$639,698 (\$571,055)	0.0 0.0 0.0 0.0 0.0 0.0	(\$551) \$0 \$0 \$0 \$0 \$0 \$17,746 \$17,746 (\$17,746)	(\$13,379) \$0 \$0 \$0 \$0 \$0 \$1 \$426,771 \$426,771 \$426,771	(\$4,261) \$0 \$0 \$0 \$0 \$126,538 \$126,538 (\$126,538)	\$68,64 \$68,64

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Reversion (Overexpenditure)	10tal Funds \$0	0.0	\$0	\$0	\$0	\$0
	40	0.0	Ψ	40	40	
Supplemental Amortization Equalization Disbursement						
SB 19-207 FY 2019-20 Long Bill	\$639,698	0.0	\$17,746	\$426,771	\$126,538	\$68,643
FY 2019-20 Final Appropriation	\$639,698	0.0	\$17,746	\$426,771	\$126,538	\$68,643
EA-01 Centrally Appropriated Line Item Transfers	(\$571,055)	0.0	(\$17,746)	(\$426,771)	(\$126,538)	\$0
EA-05 Restrictions	(\$68,643)	0.0	\$0	\$0	\$0	(\$68,643)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
HB 20-1247 Department of Higher Education Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$0 \$380,532 \$380,532	0.0 0.0 0.0	\$49,250 \$8,858 \$58,108	\$0 \$230,482 \$230,482	\$0 \$91,942 \$91,942	(\$49,250) \$49,250 \$0
SB 19-207 FY 2019-20 Long Bill	\$380,532	0.0	\$8,858	\$230,482	\$91,942	\$49,250
FY 2019-20 Final Appropriation	\$380,532	0.0	\$58,108	\$230,482	\$91,942	\$0
EA-02 Other Transfers	(\$49,250)	0.0	\$10,942	(\$60,192)	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$331,282	0.0	\$69,050	\$170,290	\$91,942	\$0
FY 2019-20 Actual Expenditures	\$331,282	0.0	\$69,050	\$170,290	\$91,942	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$331,282	0.0	\$69,050	\$170,290	\$91,942	\$0
Salary Survey						
SB 19-207 FY 2019-20 Long Bill	\$477,673	0.0	\$11,562	\$338,391	\$82,996	\$44,724
FY 2019-20 Final Appropriation	\$477,673	0.0	\$11,562	\$338,391	\$82,996	\$44,724
EA-01 Centrally Appropriated Line Item Transfers	(\$432,949)	0.0	(\$11,562)	(\$338,391)	(\$82,996)	\$0
EA-05 Restrictions	(\$44,724)	0.0	\$0	\$0	\$0	(\$44,724)
FY 2019-20 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
SB 19-207 FY 2019-20 Long Bill	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Final Appropriation	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Actual Expenditures	\$66,402	0.0	\$0	\$36,616	\$29,786	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$66,402	0.0	\$0	\$36,616	\$29,786	\$(
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$137,942 \$137,942	0.0	\$0 \$0	\$88,312 \$88,312	\$49,630 \$49,630	\$0 \$0
-						
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Actual Expenditures	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$137,942	0.0	\$0	\$88,312	\$49,630	\$0
Administrative I aw Judge Services						
Administrative Law Judge Services SB 19-207 FY 2019-20 Long Bill	\$796	0.0	\$0	\$796	\$0	9.2
Administrative Law Judge Services SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$796 \$796	0.0	\$0 \$0	\$796 \$79 6	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill						\$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$796	0.0	\$0	\$796	\$0	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers	\$796 \$0	0.0	\$0 \$0	\$796 \$0	\$0 \$0	\$ (

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Total All Other Operating Allocation	\$796	0.0	\$0	\$796	\$0	\$0
Payment To Risk Management And Property Funds						
SB 19-207 FY 2019-20 Long Bill	\$232,141	0.0	\$0	\$224,922	\$7,219	\$(
FY 2019-20 Final Appropriation	\$232,141	0.0	\$0	\$224,922	\$7,219	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$232,141	0.0	\$0	\$224,922	\$7,219	\$(
FY 2019-20 Actual Expenditures	\$232,141	0.0	\$0	\$224,922	\$7,219	\$(
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2019-20 Total All Other Operating Allocation	\$232,141	0.0	\$0	\$224,922	\$7,219	\$
Leased Space						
SB 19-207 FY 2019-20 Long Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	\$
FY 2019-20 Final Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$424,927	0.0	\$0	\$112,960	\$311,967	\$
FY 2019-20 Actual Expenditures	\$424,927	0.0	\$0	\$112,960	\$311,967	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$
Payments to OIT						
Payments to OIT SB 19-207 FY 2019-20 Long Bill	¢740 000	0.0	¢150 000	¢520 074	¢60 600	φ.
FY 2019-20 Final Appropriation	\$748,893 \$748,893	0.0	\$150,000 \$150,000	\$530,271 \$530,271	\$68,622 \$68,622	\$
EA-02 Other Transfers	(\$4,387)	0.0	\$0	(\$4,387)	\$0	\$
FY 2019-20 Final Expenditure Authority	\$744,506	0.0	\$150,000	\$525,884	\$68,622	\$
FY 2019-20 Actual Expenditures	\$744,491	0.0	\$150,000	\$525,869	\$68,622	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2019-20 Total All Other Operating Allocation	\$744,491	0.0	\$150,000	\$525,869	\$68,622	
CORE Operations						
SB 19-207 FY 2019-20 Long Bill	\$203,523	0.0	\$0	\$79,820	\$123,703	
FY 2019-20 Final Appropriation	\$203,523	0.0	\$0	\$79,820	\$123,703	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$203,523	0.0	\$0	\$79,820	\$123,703	
FY 2019-20 Actual Expenditures	\$203,523	0.0	\$0	\$79,820	\$123,703	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$0)	\$0	
FY 2019-20 Total All Other Operating Allocation	\$203,523	0.0	\$0	\$79,820	\$123,703	
or: 01. Department Administrative Office, (A) Administrative Office,						
FY 2019-20 Final Expenditure Authority	\$2,141,519	0.0	\$219,050	\$1,239,600	\$682,869	
FY 2019-20 Actual Expenditures	\$2,141,504	0.0	\$219,050	\$1,239,585	\$682,869	
FY 2019-20 Reversion (Overexpenditure)	\$15	0.0	\$0	\$15	\$0	
02 Colorado Commission on Higher Education (A) Administration						
02. Colorado Commission on Higher Education, (A) Administration , Administration						
HB 20-1247 Department of Higher Education Supplemental	\$0	0.2	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$3,302,135	30.0	\$0	\$257,521	\$3,044,614	
FY 2019-20 Final Appropriation	\$3,302,135	30.2	\$0	\$257,521	\$3,044,614	
EA-01 Centrally Appropriated Line Item Transfers	\$1,034,378	0.0	\$0	\$356,451	\$677,927	
EA-02 Other Transfers	\$53,637	0.0	\$0	\$53,637	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$100,000	0.0	\$0	\$0	\$0	\$100
	\$4,490,150	30.2	\$0	\$667,609	\$3,722,541	\$100
FY 2019-20 Final Expenditure Authority			\$0	\$391,827	\$3,688,050	¢ 4
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$4,081,758	30.2	40	¥ ,	40,000,000	\$1
	\$4,081,758 \$408,392	0.0	\$0	\$275,782	\$34,491	
FY 2019-20 Actual Expenditures						\$1 \$98

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
For: (02. Colorado Commission on Higher Education, (A) Administration	,					
FY 2019-20	Final Expenditure Authority	\$4,490,150	30.2	\$0	\$667,609	\$3,722,541	\$100
FY 2019-20	Actual Expenditures	\$4,081,758	30.2	\$0	\$391,827	\$3,688,050	\$1
FY 2019-20	Reversion (Overexpenditure)	\$408,392	0.0	\$0	\$275,782	\$34,491	\$98
02. Colc	orado Commission on Higher Education, (B) Divisio	n of Private Occupational Scho	ools,				
Division	Of Private Occupational Schools						
SB 19-207 F	Y 2019-20 Long Bill	\$790,436	9.8	\$0	\$790,436	\$0	
FY 2019-20	Final Appropriation	\$790,436	9.8	\$0	\$790,436	\$0	
EA-01 Centr	rally Appropriated Line Item Transfers	\$175,426	0.0	\$0	\$175,426	\$0	
FY 2019-20	Final Expenditure Authority	\$965,862	9.8	\$0	\$965,862	\$0	
FY 2019-20	Actual Expenditures	\$904,054	9.8	\$0	\$904,054	\$0	
FY 2019-20	Reversion (Overexpenditure)	\$61,808	0.0	\$0	\$61,808	\$0	
FY 2019-20	Personal Services Allocation	\$735,498	9.8	\$0	\$735,498	\$0	
FY 2019-20	Total All Other Operating Allocation	\$168,557	0.0	\$0	\$168,557	\$0	
For:	02. Colorado Commission on Higher Education, (B) Division of Priv	ate Occupational Schools,					
FY 2019-20	Final Expenditure Authority	\$965,862	9.8	\$0	\$965,862	\$0	
FY 2019-20	Actual Expenditures	\$904,054	9.8	\$0	\$904,054	\$0	
FY 2019-20	Reversion (Overexpenditure)	\$61,808	0.0	\$0	\$61,808	\$0	
02. Colo	orado Commission on Higher Education, (C) Specia	Purpose,					
	orado Commission on Higher Education, (C) Special						
Western			0.0	\$0	\$0	\$153,000	
Western SB 19-207 F	Interstate Commission For Higher Education (WICI	HE)	0.0	\$0 \$0	\$0 \$0	\$153,000 \$153,000	
Western SB 19-207 F	Interstate Commission For Higher Education (WICI	HE) \$153,000					
Western SB 19-207 F FY 2019-20	Interstate Commission For Higher Education (WICI	HE) \$153,000 \$153,000	0.0	\$0	\$0	\$153,000	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$153,000	0.0	\$0	\$0	\$153,000	\$
WICHE - Optometry						
SB 19-207 FY 2019-20 Long Bill	\$450,625	0.0	\$0	\$0	\$450,625	\$
FY 2019-20 Final Appropriation	\$450,625	0.0	\$0	\$0	\$450,625	9
	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$450,625	0.0	\$0	\$0	\$450,625	•
FY 2019-20 Actual Expenditures	\$442,200	0.0	\$0	\$0	\$442,200	•
FY 2019-20 Reversion (Overexpenditure)	\$8,425	0.0	\$0	\$0	\$8,425	;
FY 2019-20 Total All Other Operating Allocation	\$442,200	0.0	\$0	\$0	\$442,200	;
Higher Education Competitive Research Authority						
•						
Higher Education Competitive Research Authority SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,800,000 \$2,800,000	0.0	\$0 \$0	\$2,800,000 \$2,800,000	\$0 \$0	
SB 19-207 FY 2019-20 Long Bill	\$2,800,000	0.0	\$0	\$2,800,000	\$0	
SB 19-207 FY 2019-20 Long Bill						
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,800,000 \$0	0.0	\$0 \$0	\$2,800,000 \$0	\$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$2,800,000 \$0 \$2,800,000	0.0 0.0 0.0	\$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$2,800,000 \$0 \$2,800,000 \$1,811,441	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441	\$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Veterinary School Capital Outlay	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441	\$0 \$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Veterinary School Capital Outlay SB 19-207 FY 2019-20 Long Bill	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Veterinary School Capital Outlay SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441 \$285,000 \$285,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441 \$139,650 \$139,650	\$0 \$0 \$0 \$0 \$0 \$0 \$145,350	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Veterinary School Capital Outlay SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441 \$285,000 \$285,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,800,000 \$0 \$2,800,000 \$1,811,441 \$988,559 \$1,811,441 \$139,650 \$139,650 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$145,350 \$145,350	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$430,350	0.0	\$0	\$285,000	\$145,350	
Colorado Geological Survey at Colorado School of Mines						
SB 19-207 FY 2019-20 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306
FY 2019-20 Final Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,815,531	0.0	\$0	\$2,211,253	\$0	\$604
EA-05 Restrictions	(\$306,903)	0.0	\$0	\$0	\$0	(\$306,
FY 2019-20 Final Expenditure Authority	\$5,237,728	15.5	\$567,208	\$4,014,284	\$51,958	\$604
FY 2019-20 Actual Expenditures	\$2,602,925	15.5	\$567,208	\$1,628,535	\$0	\$407
FY 2019-20 Reversion (Overexpenditure)	\$2,634,803	0.0	\$0	\$2,385,749	\$51,958	\$197
FY 2019-20 Personal Services Allocation	\$1,612,672	15.5	\$0	\$1,328,229	\$0	\$284
FY 2019-20 Total All Other Operating Allocation	\$990,253	0.0	\$567,208	\$300,305	\$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill	\$990,253 \$1,800,000	0.0	\$567,208 \$0	\$300,305 \$1,800,000	\$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo						\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill	\$1,800,000 \$1,800,000	0.0	\$0 \$0	\$1,800,000 \$1,800,000	\$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority	\$1,800,000 \$1,800,000 (\$49,049)	0.0 0.0 0.0	\$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049)	\$0 \$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951	\$0 \$0 \$0 \$ 0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649	\$0 \$0 \$0 \$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302	\$0 \$0 \$0 \$0 \$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302 \$1,107,168	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302 \$1,107,168	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302 \$1,107,168	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$122
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302 \$1,107,168	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$122 \$5,000
Institute of Cannabis Research at CSU-Pueblo SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation GEAR UP	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302 \$1,107,168 \$633,481	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,800,000 \$1,800,000 (\$49,049) \$1,750,951 \$1,740,649 \$10,302 \$1,107,168 \$633,481	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funda	CTC	Conord Fund	Cook Funds	Reappropriated	Endorel Funds
EA-04 Statutory Appropriation or Custodial Funds Adjustment	Total Funds \$39,500,188	FTE 0.0	General Fund \$0	Cash Funds \$0	Funds \$0	Federal Funds \$39,500,188
EA-05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000
FY 2019-20 Final Expenditure Authority	\$39,500,188	39.1	\$0	\$0	\$0	\$39,500,188
FY 2019-20 Actual Expenditures	\$6,084,825	39.1	\$0	\$0	\$0	\$6,084,825
FY 2019-20 Reversion (Overexpenditure)	\$33,415,364	0.0	\$0	\$0	\$0	\$33,415,364
FY 2019-20 Personal Services Allocation	\$2,250,550	39.1	\$0	\$0	\$0	\$2,250,550
FY 2019-20 Total All Other Operating Allocation	\$3,834,275	0.0	\$0	\$0	\$0	\$3,834,275
Prosecution Fellowship Program						
SB 19-207 FY 2019-20 Long Bill	\$356,496	0.0	\$356,496	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	\$0
EA-05 Restrictions	(\$161,000)	0.0	(\$161,000)	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$195,496	0.0	\$195,496	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$195,496	0.0	\$195,496	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$195,496	0.0	\$195,496	\$0	\$0	\$0
Rural Teacher Recruitment, Retention, and Professional Dev.			****	•	****	
SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	
	\$681,095 \$681,095	0.3 0.3	\$441,095 \$441,095	\$0 \$0	\$240,000 \$240,000	
SB 19-207 FY 2019-20 Long Bill						\$0
SB 19-207 FY 2019-20 Long Bill	\$681,095	0.3	\$441,095	\$0	\$240,000	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$681,095	0.3	\$441,095 \$0	\$0 \$0	\$240,000 \$0	\$ (
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$681,095 \$0 \$681,095	0.3 0.0 0.3	\$441,095 \$0 \$441,095	\$0 \$0 \$0	\$240,000 \$0 \$240,000	\$(\$(\$)
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$681,095 \$0 \$681,095 \$681,095	0.3 0.0 0.3 0.3	\$441,095 \$0 \$441,095 \$441,095	\$0 \$0 \$0 \$0	\$240,000 \$0 \$240,000 \$240,000	\$6 \$6 \$6

Colorado Student Leaders Institute Pilot

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-137 Extend The Colorado Student Leaders Institute	\$218,825	1.0	\$218,825	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$
EA-05 Restrictions	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$138,825	1.0	\$138,825	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$132,719	1.0	\$132,719	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$6,106	0.0	\$6,106	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$132,719	0.0	\$132,719	\$0	\$0	\$
Strategies for Educator Preparation Programs						
FY 2019-20 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$
EA-03 Rollforward Authority	\$1,274,535	0.0	\$1,274,535	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$1,274,535	0.0	\$1,274,535	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$1,196,618	0.0	\$1,196,618	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$77,917	0.0	\$77,917	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$1,196,618	0.0	\$1,196,618	\$0	\$0	\$
Open Educational Resources						
SB 19-207 FY 2019-20 Long Bill	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$
FY 2019-20 Final Appropriation	\$1,160,877	1.0	\$1,160,877	\$0	\$0	\$
EA-03 Rollforward Authority	(\$374,800)	0.0	(\$374,800)	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$786,077	1.0	\$786,077	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$786,577	1.0	\$786,577	\$0	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	(\$500)	0.0	(\$500)	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$99,609	1.0	\$99,609	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$686,968	0.0	\$686,968	\$0	\$0	\$

Educator Loan Forgiveness Program

					Barra variation i	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 19-003 Educator Loan Forgiveness Program	\$623,969	1.4	\$623,969	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$623,969	1.4	\$623,969	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$623,969	1.4	\$623,969	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$123,808	1.4	\$123,808	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$500,161	0.0	\$500,161	\$0	\$0	\$0
FY 2019-20 Personal Services Allocation	\$121,535	1.4	\$121,535	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,274	0.0	\$2,274	\$0	\$0	\$0
Teacher Preparation Program Support						
SB 19-190 Teacher Preparation Program Support	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$(
FY 2019-20 Final Expenditure Authority	\$1,217,787	0.9	\$1,217,787	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$92,787	0.9	\$92,787	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$1,125,000	0.0	\$1,125,000	\$0	\$0	\$(
FY 2019-20 Personal Services Allocation	\$89,692	0.9	\$89,692	\$0	\$0	\$(
FY 2019-20 Total All Other Operating Allocation	\$3,095	0.0	\$3,095	\$0	\$0	\$0
Colorado Second Chance Scholarship						
SB 19-231 Colorado Second Chance Scholarship	\$305,145	8.0	\$305,145	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$305,145	0.8	\$305,145	\$0	\$0	\$(
EA-05 Restrictions	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$305,145	8.0	\$305,145	\$0	\$0	\$0
•			444-44-		40	
FY 2019-20 Actual Expenditures	\$105,145	8.0	\$105,145	\$0	\$0	\$0
	\$105,145 \$200,000	0.0	\$105,145 \$200,000	\$0 \$0	\$0 \$0	
FY 2019-20 Actual Expenditures						\$(\$(

	Total Funda	FTF	Cananal Fund	Cook Funds	Reappropriated	Federal Fur
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
HB19-1006 Forest restoration and wildfire risk mitigation						
HB 19-1006 Wildfire Mitigation Wildland-urban Interface Areas	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2019-20 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2019-20 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
Financial Aid Assessment Tool						
HB 20-1247 Department of Higher Education Supplemental	\$212,804	0.0	\$0	\$0	\$212,804	
FY 2019-20 Final Appropriation	\$212,804	0.0	\$0	\$0	\$212,804	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$212,804	0.0	\$0	\$0	\$212,804	
FY 2019-20 Actual Expenditures	\$160,764	0.0	\$0	\$0	\$160,764	
FY 2019-20 Reversion (Overexpenditure)	\$52,040	0.0	\$0	\$0	\$52,040	
FY 2019-20 Total All Other Operating Allocation	\$160,764	0.0	\$0	\$0	\$160,764	
or: 02. Colorado Commission on Higher Education, (C) Special Purpose,						
FY 2019-20 Final Expenditure Authority	\$56,758,575	60.0	\$6,550,137	\$8,850,235	\$1,253,737	\$40,10
FY 2019-20 Actual Expenditures	\$17,740,399	60.0	\$4,641,454	\$5,465,625	\$1,141,314	\$6,49
FY 2019-20 Reversion (Overexpenditure)	\$39,018,176	0.0	\$1,908,684	\$3,384,610	\$112,423	\$33,61

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Final Expenditure Authority	\$21,440,116	0.0	\$7,289,678	\$14,150,438	\$0	\$(
FY 2019-20 Actual Expenditures	\$21,440,116	0.0	\$7,289,678	\$14,150,438	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2019-20 Total All Other Operating Allocation	\$21,440,116	0.0	\$7,289,678	\$14,150,438	\$0	\$6
Appropriation to the Higher Education Federal Mineral Lease						
SB 19-207 FY 2019-20 Long Bill	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Final Appropriation	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Actual Expenditures	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$16,294,250	0.0	\$16,294,250	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill		0.0	\$16,294,250 \$0	\$0 \$1,140,000	\$0 \$16,294,250	
Lease Purchase of Academic Facilities Pursuant to Section 23	3					\$(
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill	\$17,434,250 \$17,434,250	0.0	\$0 \$0	\$1,140,000 \$1,140,000	\$16,294,250 \$16,294,250	\$0 \$0 \$0
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill	3 \$17,434,250	0.0	\$0	\$1,140,000	\$16,294,250	\$0 \$0
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$17,434,250 \$17,434,250 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0	\$16,294,250 \$16,294,250 \$0	\$0 \$0 \$0 \$0
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$17,434,250 \$17,434,250 \$0 \$17,434,250	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000	\$16,294,250 \$16,294,250 \$0 \$16,294,250	\$0 \$0
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$17,434,250 \$17,434,250 \$0 \$17,434,250 \$17,408,921	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000 \$1,140,000	\$16,294,250 \$16,294,250 \$0 \$16,294,250 \$16,268,921	\$ \$ \$ \$ \$
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$17,434,250 \$17,434,250 \$0 \$17,434,250 \$17,408,921 \$25,329	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000 \$1,140,000	\$16,294,250 \$16,294,250 \$0 \$16,294,250 \$16,268,921 \$25,329	\$ \$ \$ \$ \$
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$17,434,250 \$17,434,250 \$0 \$17,434,250 \$17,408,921 \$25,329	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000 \$1,140,000	\$16,294,250 \$16,294,250 \$0 \$16,294,250 \$16,268,921 \$25,329	\$ \$ \$ \$
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$17,434,250 \$17,434,250 \$0 \$17,434,250 \$17,408,921 \$25,329	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000 \$1,140,000	\$16,294,250 \$16,294,250 \$0 \$16,294,250 \$16,268,921 \$25,329	\$ \$ \$ \$ \$
Lease Purchase of Academic Facilities Pursuant to Section 2: SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment	\$17,434,250 \$17,434,250 \$0 \$17,434,250 \$17,408,921 \$25,329 \$17,408,921	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000 \$1,140,000 \$0	\$16,294,250 \$16,294,250 \$0 \$16,294,250 \$16,268,921 \$25,329 \$16,268,921	\$0 \$0 \$0 \$0 \$0
Lease Purchase of Academic Facilities Pursuant to Section 23 SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Annual Depreciation-Lease Equivalent Payment SB 19-208 State Employee Reserve Fund Transfer	\$17,434,250 \$17,434,250 \$0 \$17,434,250 \$17,408,921 \$25,329 \$17,408,921	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,140,000 \$1,140,000 \$0 \$1,140,000 \$1,140,000 \$0 \$1,140,000	\$16,294,250 \$16,294,250 \$0 \$16,294,250 \$16,268,921 \$25,329 \$16,268,921	\$ \$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Actual Expenditures	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,446,363	0.0	\$2,446,363	\$0	\$0	\$0

Total For:	02. Colorado Commission on Higher Education, (D) Lease Purchase Payments a	and Capital-related Outlays, L	_ease Pur	chase Payments and	Capital-related Outl	ays	
FY 2019-	-20 Final Expenditure Authority	\$57,614,979	0.0	\$26,030,291	\$15,290,438	\$16,294,250	\$0
FY 2019-	-20 Actual Expenditures	\$57,589,650	0.0	\$26,030,291	\$15,290,438	\$16,268,921	\$0
FY 2019-	-20 Reversion (Overexpenditure)	\$25,329	0.0	\$0	\$0	\$25,329	\$0

02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency

Tuition/Enrollment Contingency

SB 19-207 FY 2019-20 Long Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2019-20 Final Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
EA-02 Other Transfers	(\$31,239,731)	0.0	\$0	(\$31,239,731)	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0
FY 2019-20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0

Total For:	02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Conting	ency, Tuition/Enrollment Cont	tingency				
FY 2019-2	20 Final Expenditure Authority	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0
FY 2019-2	20 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-2	20 Reversion (Overexpenditure)	\$28,760,269	0.0	\$0	\$28,760,269	\$0	\$0

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

Needs Based Grants

SB 19-207 FY 2019-20 Long Bill	\$163,314,446	0.0	\$162,994,186	\$0	\$320,260	\$0
FY 2019-20 Final Appropriation	\$163,314,446	0.0	\$162,994,186	\$0	\$320,260	\$0
EA-02 Other Transfers	\$180,592	0.0	\$180,592	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2019-20 Final Expenditure Authority	\$163,495,038	0.0	\$163,174,778	\$0	\$320,260	
FY 2019-20 Actual Expenditures	\$163,456,542	0.0	\$163,136,282	\$0	\$320,260	
FY 2019-20 Reversion (Overexpenditure)	\$38,496	0.0	\$38,496	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$163,456,542	0.0	\$163,136,282	\$0	\$320,260	
For: 03. Colorado Commission on Higher Education Financial Aid, (A) Need Bor FY 2019-20 Final Expenditure Authority	\$163,495,038	0.0	\$163,174,778	\$0	\$320,260	
FY 2019-20 Actual Expenditures	\$163,456,542	0.0	\$163,136,282	\$0	\$320,260	
FY 2019-20 Reversion (Overexpenditure)	\$38,496	0.0	\$38,496	\$0	\$0	
FY 2019-20 Final Appropriation	\$23,413,178	0.0	\$23,413,178	\$0	\$0	
Work Study SB 19-207 FY 2019-20 Long Bill	\$23,413,178	0.0	\$23,413,178	\$0	\$0	
FY 2019-20 Final Appropriation	\$23,413,178	0.0	\$23,413,178	\$0	\$0	
EA-02 Other Transfers	(\$712,299)	0.0	(\$712,299)	\$0	\$0	
	(* , = = /					
EA-03 Rollforward Authority	(\$265,278)	0.0	(\$265,278)	\$0	\$0	
	· · · · · · · · · · · · · · · · · · ·	0.0	(\$265,278) \$22,435,601			
EA-03 Rollforward Authority	(\$265,278)			\$0	\$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority	(\$265,278) \$22,435,601	0.0	\$22,435,601	\$0 \$0	\$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	(\$265,278) \$22,435,601 \$22,435,601	0.0	\$22,435,601 \$22,435,601	\$0 \$0 \$0	\$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	(\$265,278) \$22,435,601 \$22,435,601 (\$0)	0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work States of the Stat	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601	0.0 0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work St. FY 2019-20 Final Expenditure Authority	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601	0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Stry 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601	0.0 0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0) \$22,435,601	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation for: 03. Colorado Commission on Higher Education Financial Aid, (B) Work St. FY 2019-20 Final Expenditure Authority	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601	0.0 0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0) \$22,435,601	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Stry 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601	0.0 0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0) \$22,435,601 \$22,435,601 \$22,435,601	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Stry 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601 \$22,435,601 \$22,435,601 (\$0)	0.0 0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0) \$22,435,601 \$22,435,601 \$22,435,601	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 03. Colorado Commission on Higher Education Financial Aid, (B) Work Stry 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	(\$265,278) \$22,435,601 \$22,435,601 (\$0) \$22,435,601 \$22,435,601 \$22,435,601 (\$0)	0.0 0.0 0.0 0.0	\$22,435,601 \$22,435,601 (\$0) \$22,435,601 \$22,435,601 \$22,435,601	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Final Appropriation	\$5,000,000	0.0	\$5,000,000	\$0	\$0	i euerari uni
EA-02 Other Transfers	\$198,860	0.0	\$198,860	\$0	\$0	(
FY 2019-20 Final Expenditure Authority	\$5,198,860	0.0	\$5,198,860	\$0	\$0	,
FY 2019-20 Actual Expenditures	\$5,198,860	0.0	\$5,198,860	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$5,198,860	0.0	\$5,198,860	\$0	\$0	
For: 03. Colorado Commission on Higher Education Financial Aid, (C) Merit Based Grants,						
FY 2019-20 Final Expenditure Authority	\$5,198,860	0.0	\$5,198,860	\$0	\$0	
FY 2019-20 Actual Expenditures	\$5,198,860	0.0	\$5,198,860	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid, (D) Special Pu Veterans'/Law Enforcement/POW Tuition Assistance		0.0	\$672,000	0.2	0.2	
Veterans'/Law Enforcement/POW Tuition Assistance		0.0	\$672,000	\$0	\$0	
	\$672,000 \$672,000	0.0	\$672,000 \$672,000	\$0 \$0	\$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill	\$672,000					
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$672,000 \$672,000	0.0	\$672,000	\$0	\$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers	\$672,000 \$672,000 \$309,137	0.0	\$672,000 \$309,137	\$0 \$0	\$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority	\$672,000 \$672,000 \$309,137 \$981,137	0.0 0.0 0.0	\$672,000 \$309,137 \$981,137	\$0 \$0 \$0	\$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470	0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470 \$43,667	0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470 \$43,667	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470	0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Native American Students/Fort Lewis College	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470 \$43,667	0.0 0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470 \$43,667	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 19-207 FY 2019-20 Long Bill	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470	0.0 0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 19-207 FY 2019-20 Long Bill	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470 \$19,626,043 \$19,626,043	0.0 0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470 \$19,626,043 \$19,626,043	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Veterans'/Law Enforcement/POW Tuition Assistance SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Native American Students/Fort Lewis College SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$672,000 \$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470 \$19,626,043 \$19,626,043	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$672,000 \$309,137 \$981,137 \$937,470 \$43,667 \$937,470 \$19,626,043 \$19,626,043 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Y 2019-20 Total All Other Operating Allocation	\$19,626,040	0.0	\$19,626,040	\$0	\$0	\$
Calavada Onnastunitu Cabalavahin laitiativa Fund						
Colorado Opportunity Scholarship Initiative Fund						
SB 19-207 FY 2019-20 Long Bill	\$7,000,000	0.0	\$7,000,000	\$0	\$0	•
Y 2019-20 Final Appropriation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	
A-04 Statutory Appropriation or Custodial Funds Adjustment	\$36,591,830	0.0	\$0	\$36,591,830	\$0	
Y 2019-20 Final Expenditure Authority	\$43,591,830	0.0	\$7,000,000	\$36,591,830	\$0	,
Y 2019-20 Actual Expenditures	\$17,178,464	0.0	\$7,000,000	\$10,178,464	\$0	,
Y 2019-20 Reversion (Overexpenditure)	\$26,413,365	0.0	\$0	\$26,413,365	\$0	;
Y 2019-20 Personal Services Allocation	\$606,118	0.0	\$0	\$606,118	\$0	;
Y 2019-20 Total All Other Operating Allocation	\$16,572,347	0.0	\$7,000,000	\$9,572,347	\$0	
Career and Technical Education Tuition Assistance Program SB 19-207 FY 2019-20 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	
	\$450.000		\$450.000		40	
	\$450,000 \$450,000	0.0	\$450,000 \$450,000	\$0 \$0	\$0 \$0	
BB 19-207 FY 2019-20 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation	\$450,000 \$23,710		\$450,000 \$23,710			
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers	\$450,000	0.0	\$450,000	\$0 \$0	\$0	
SB 19-207 FY 2019-20 Long Bill SY 2019-20 Final Appropriation SA-02 Other Transfers SY 2019-20 Final Expenditure Authority	\$450,000 \$23,710 \$473,710	0.0 0.0 0.0	\$450,000 \$23,710 \$473,710	\$0 \$0 \$0	\$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$450,000 \$23,710 \$473,710 \$368,579	0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill EY 2019-20 Final Appropriation EA-02 Other Transfers EY 2019-20 Final Expenditure Authority EY 2019-20 Actual Expenditures EY 2019-20 Reversion (Overexpenditure)	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131	0.0 0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill EY 2019-20 Final Appropriation EA-02 Other Transfers EY 2019-20 Final Expenditure Authority EY 2019-20 Actual Expenditures EY 2019-20 Reversion (Overexpenditure)	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131	0.0 0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
SB 19-207 FY 2019-20 Long Bill SY 2019-20 Final Appropriation EA-02 Other Transfers SY 2019-20 Final Expenditure Authority SY 2019-20 Actual Expenditures SY 2019-20 Reversion (Overexpenditure) SY 2019-20 Total All Other Operating Allocation	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131	0.0 0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-02 Other Transfers Y 2019-20 Final Expenditure Authority Y 2019-20 Actual Expenditures Y 2019-20 Reversion (Overexpenditure) Y 2019-20 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579	0.0 0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
BB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FB 19-207 FY 2019-20 Long Bill	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579	0.0 0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
BB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev FB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579 \$528,042 \$528,042	0.0 0.0 0.0 0.0 0.0	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579 \$528,042 \$528,042	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-02 Other Transfers Y 2019-20 Final Expenditure Authority Y 2019-20 Actual Expenditures Y 2019-20 Reversion (Overexpenditure) Y 2019-20 Total All Other Operating Allocation HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev B 19-207 FY 2019-20 Long Bill Y 2019-20 Final Appropriation A-03 Rollforward Authority	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579 \$528,042 \$528,042 (\$80,728)	0.0 0.0 0.0 0.0 0.0 0.5 0.5 0.5	\$450,000 \$23,710 \$473,710 \$368,579 \$105,131 \$368,579 \$528,042 \$528,042 (\$80,728)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	l Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$27,120	0.5	\$27,120	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$90,194	0.0	\$90,194	\$0	\$0	
For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,	·					
FY 2019-20 Final Expenditure Authority	\$64,790,034	0.5	\$28,198,205	\$36,591,830	\$0	
FY 2019-20 Actual Expenditures	\$38,227,868	0.5	\$28,049,403	\$10,178,464	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$26,562,167	0.0	\$148,801	\$26,413,365	\$0	
04. College Opportunity Fund Program, (A) Stipends,						
Stipends for Public Students						
HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$356,159,349	0.0	\$356,159,349	\$0	\$0	
FY 2019-20 Final Appropriation	\$356,159,349	0.0	\$356,159,349	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$7,071,060)	0.0	(\$7,071,060)	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$349,088,289	0.0	\$349,088,289	\$0	\$0	
FY 2019-20 Actual Expenditures	\$349,088,289	0.0	\$349,088,289	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$349,088,289	0.0	\$349,088,289	\$0	\$0	
Stipends Eligible FTE Students - Private Institutions						
HB 20-1360 FY 2020-21 Long Bill	\$0	0.0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$1,725,840	0.0	\$1,725,840	\$0	\$0	
	\$1,725,840	0.0	\$1,725,840	\$0	\$0	
FY 2019-20 Final Appropriation				00	•	
FY 2019-20 Final Appropriation	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$0 \$1,725,840	0.0	\$0 \$1,725,840	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority	\$1,725,840	0.0	\$1,725,840	\$0	\$0	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
For:	04. College Opportunity Fund Program, (A) Stipends,						
FY 2019	-20 Final Expenditure Authority	\$350,814,129	0.0	\$350,814,129	\$0	\$0	
FY 2019	-20 Actual Expenditures	\$350,814,129	0.0	\$350,814,129	\$0	\$0	
FY 2019-	-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
04. Co	ollege Opportunity Fund Program, (B) Fee-for-Service C	Contracts with State Institutio	ns,				
	or-Service Contracts With State Institutions	* 0	0.0	0.0	C O	0.0	
	360 FY 2020-21 Long Bill 07 FY 2019-20 Long Bill	\$0 \$312,659,391	0.0	\$0 \$312,659,391	\$0 \$0	\$0 \$0	
	-20 Final Appropriation	\$312,659,391	0.0	\$312,659,391	\$0 \$0	\$ 0	
EA-04 St	tatutory Appropriation or Custodial Funds Adjustment	\$7,071,060	0.0	\$7,071,060	\$0	\$0	
FY 2019	-20 Final Expenditure Authority	\$319,730,451	0.0	\$319,730,451	\$0	\$0	
FY 2019	-20 Actual Expenditures	\$319,730,451	0.0	\$319,730,451	\$0	\$0	
FY 2019	-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019	-20 Total All Other Operating Allocation	\$319,730,451	0.0	\$319,730,451	\$0	\$0	
Fee-fo	r-Service Contracts/State Institutions/Specialty Educ.						
	or-Service Contracts/State Institutions/Specialty Educ.	\$0	0.0	\$0	\$0	\$0	
HB 20-13		\$0 \$147,931,042	0.0	\$0 \$147,931,042	\$0 \$0	\$0 \$0	
HB 20-13 SB 19-20	360 FY 2020-21 Long Bill						
HB 20-13 SB 19-20	360 FY 2020-21 Long Bill 07 FY 2019-20 Long Bill	\$147,931,042	0.0	\$147,931,042	\$0	\$0	
HB 20-13 SB 19-20 FY 2019-	360 FY 2020-21 Long Bill 07 FY 2019-20 Long Bill	\$147,931,042 \$147,931,042	0.0	\$147,931,042 \$147,931,042	\$0 \$0	\$0 \$0	
HB 20-13 SB 19-20 FY 2019-	360 FY 2020-21 Long Bill 07 FY 2019-20 Long Bill -20 Final Appropriation	\$147,931,042 \$147,931,042 \$0	0.0 0.0 0.0	\$147,931,042 \$147,931,042 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-13 SB 19-20 FY 2019- FY 2019-	360 FY 2020-21 Long Bill D7 FY 2019-20 Long Bill -20 Final Appropriation -20 Final Expenditure Authority	\$147,931,042 \$147,931,042 \$0 \$147,931,042	0.0 0.0 0.0 0.0	\$147,931,042 \$147,931,042 \$0 \$147,931,042	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	

Limited Purpose Fee-for-Service Contracts with State Inst.

	-				Reappropriated	
UP 10 1202 Food Systems Advisory Council	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
HB 19-1202 Food Systems Advisory Council	\$100,317	0.0	\$100,317	\$0	\$0	
HB 19-1264 Conservation Easement Tax Credit Modifications	\$250,000	0.0	\$250,000	\$0	\$0	
HB 19-1294 Transfer Apprenticeship Credit To College Credit	\$15,000	0.0	\$15,000	\$0	\$0	
SB 19-176 Expanding Concurrent Enrollment Opportunities	\$105,000	0.0	\$105,000	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill	\$5,436,960	0.0	\$5,436,960	\$0	\$0	
FY 2019-20 Final Appropriation	\$5,907,277	0.0	\$5,907,277	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$5,907,277	0.0	\$5,907,277	\$0	\$0	
FY 2019-20 Actual Expenditures	\$5,907,277	0.0	\$5,907,277	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$5,907,277	0.0	\$5,907,277	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
05. Governing Boards, (A) Trustees of Adams State University,						
Trustees of Adams State College						
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill	\$7,978,028	0.0	\$0	(\$1,166,862)	\$0	\$9,144,
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$7,978,028 \$43,220,403	0.0 315.7	\$0 \$0	(\$1,166,862) \$25,940,146	\$0 \$17,280,257	\$9,144,
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill						\$9,144,
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$43,220,403	315.7	\$0	\$25,940,146	\$17,280,257	
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$43,220,403 \$51,198,431	315.7 315.7	\$0 \$0	\$25,940,146 \$24,773,284	\$17,280,257 \$17,280,257	
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers	\$43,220,403 \$51,198,431 \$1,513,604	315.7 315.7 0.0	\$0 \$0 \$0	\$25,940,146 \$24,773,284 \$1,513,604	\$17,280,257 \$17,280,257 \$0	\$9,144,
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$43,220,403 \$51,198,431 \$1,513,604 \$9,144,890	315.7 315.7 0.0 0.0	\$0 \$0 \$0 \$0	\$25,940,146 \$24,773,284 \$1,513,604 \$0	\$17,280,257 \$17,280,257 \$0 \$0	\$9,144, \$9,144,
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$43,220,403 \$51,198,431 \$1,513,604 \$9,144,890 (\$9,144,890)	315.7 315.7 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$24,773,284 \$1,513,604 \$0 \$0	\$17,280,257 \$17,280,257 \$0 \$0 \$0	\$9,144, \$9,144,
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$43,220,403 \$51,198,431 \$1,513,604 \$9,144,890 (\$9,144,890) \$52,712,035	315.7 315.7 0.0 0.0 0.0 315.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$24,773,284 \$1,513,604 \$0 \$0 \$26,286,888	\$17,280,257 \$17,280,257 \$0 \$0 \$0 \$17,280,257	\$9,144 , \$9,144, (\$9,144 ,8
Trustees of Adams State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$43,220,403 \$51,198,431 \$1,513,604 \$9,144,890 (\$9,144,890) \$52,712,035 \$43,206,309	315.7 315.7 0.0 0.0 0.0 315.7 315.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$25,940,146 \$24,773,284 \$1,513,604 \$0 \$0 \$26,286,888 \$25,926,052	\$17,280,257 \$17,280,257 \$0 \$0 \$0 \$17,280,257 \$17,280,257	\$9,144, \$9,144, \$9,144,

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
For:	05. Governing Boards, (A) Trustees of Adams State Univer	rsity,					
FY 2019-2	20 Final Expenditure Authority	\$52,712,035	315.7	\$0	\$26,286,888	\$17,280,257	\$9,144,8
FY 2019-2	20 Actual Expenditures	\$43,206,309	315.7	\$0	\$25,926,052	\$17,280,257	
FY 2019-2	20 Reversion (Overexpenditure)	\$9,505,726	0.0	\$0	\$360,836	\$0	\$9,144,
05. Go	verning Boards, (B) Trustees of Colorado Mes	sa University,					
Trustee	es of Colorado Mesa University						
HB 20-13€	60 FY 2020-21 Long Bill	\$15,697,938	0.0	\$0	(\$1,334,673)	\$0	\$17,032
SB 19-207	7 FY 2019-20 Long Bill	\$112,290,543	764.4	\$0	\$79,805,584	\$32,484,959	
FY 2019-2	20 Final Appropriation	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032
EA-04 Sta	atutory Appropriation or Custodial Funds Adjustment	\$17,032,611	0.0	\$0	\$0	\$0	\$17,032
EA-05 Res	strictions	(\$17,032,611)	0.0	\$0	\$0	\$0	(\$17,032,
FY 2019-2	20 Final Expenditure Authority	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032
FY 2019-2	20 Actual Expenditures	\$87,111,052	764.4	\$0	\$71,998,490	\$15,112,562	
FY 2019-2	20 Reversion (Overexpenditure)	\$40,877,429	0.0	\$0	\$6,472,421	\$17,372,397	\$17,032
FY 2019-2	20 Personal Services Allocation	\$0	764.4	\$0	\$0	\$0	
FY 2019-2	20 Total All Other Operating Allocation	\$87,111,052	0.0	\$0	\$71,998,490	\$15,112,562	
For:	05. Governing Boards, (B) Trustees of Colorado Mesa Univ	versity,					
FY 2019-2	20 Final Expenditure Authority	\$127,988,481	764.4	\$0	\$78,470,911	\$32,484,959	\$17,032
FY 2019-2	20 Actual Expenditures	\$87,111,052	764.4	\$0	\$71,998,490	\$15,112,562	
FY 2019-2	20 Reversion (Overexpenditure)	\$40,877,429	0.0	\$0	\$6,472,421	\$17,372,397	\$17,032
	worning Boards (C) Trustops of Motropolitan	State College of Denver,					
Trustee	es of Metropolitan State College of Denver	¢28 210 828	0.0	90	\$4 516 474	\$ 0	\$33 EUN
Trustee		\$38,210,838 \$202,744,885	0.0	\$0 \$0	\$4,516,474 \$138,775,743	\$0 \$63,969,142	\$33,694

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
EA-02 Other Transfers	\$2,115,893	0.0	\$0	\$2,115,893	\$0	i ederal i dil
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,694,364	0.0	\$0	\$0	\$0	\$33,694,3
EA-05 Restrictions	(\$33,694,364)	0.0	\$0	\$0	\$0	(\$33,694,36
FY 2019-20 Final Expenditure Authority	\$243,071,616	1373.8	\$0	\$145,408,110	\$63,969,142	\$33,694,3
FY 2019-20 Actual Expenditures	\$192,581,363	1373.8	\$0	\$128,362,778	\$63,969,142	\$249,
FY 2019-20 Reversion (Overexpenditure)	\$50,490,253	0.0	\$0	\$17,045,332	\$0	\$33,444,
FY 2019-20 Personal Services Allocation	\$0	1373.8	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$192,581,363	0.0	\$0	\$128,362,778	\$63,969,142	\$249,
For: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver,						
FY 2019-20 Final Expenditure Authority	\$243,071,616	1373.8	\$0	\$145,408,110	\$63,969,142	\$33,694
FY 2019-20 Actual Expenditures	\$192,581,363	1373.8	\$0	\$128,362,778	\$63,969,142	\$249
FY 2019-20 Reversion (Overexpenditure)	\$50,490,253	0.0	\$0	\$17,045,332	\$0	\$33,444
05. Governing Boards, (D) Trustees of Western State College,						
Trustees of Western State College	¢6 775 212	0.0	¢ 0	(¢1 191 665)	¢ο	\$7,056
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill	\$6,775,212 \$41,248,040	0.0	\$0 \$0	(\$1,181,665) \$26,012,661	\$0 \$15,235,379	\$7,956
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$41,248,040	0.0 273.2 273.2	\$0 \$0 \$0	\$26,012,661	\$15,235,379	
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$41,248,040 \$48,023,252	273.2 273.2	\$0 \$0	\$26,012,661 \$24,830,996	\$15,235,379 \$15,235,379	\$7,956
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$41,248,040 \$48,023,252 \$7,956,877	273.2 273.2	\$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0	\$15,235,379 \$15,235,379 \$0	\$7,956 \$7,956
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877)	273.2 273.2 0.0 0.0	\$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0	\$15,235,379 \$15,235,379 \$0 \$0	\$7,956 \$7,956 (\$7 ,956,
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877) \$48,023,252	273.2 273.2 0.0 0.0 273.2	\$0 \$0 \$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0 \$24,830,996	\$15,235,379 \$15,235,379 \$0 \$0 \$15,235,379	\$7,956 \$7,956 (\$7,956,6
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877)	273.2 273.2 0.0 0.0	\$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0	\$15,235,379 \$15,235,379 \$0 \$0	\$7,956, \$7,956, \$7,956, \$7,956, \$7,956,
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877) \$48,023,252 \$34,553,103	273.2 273.2 0.0 0.0 273.2 273.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0 \$24,830,996 \$19,317,724	\$15,235,379 \$15,235,379 \$0 \$0 \$15,235,379 \$15,235,379	\$7,956 \$7,956, (\$7,956,
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877) \$48,023,252 \$34,553,103 \$13,470,149	273.2 273.2 0.0 0.0 273.2 273.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0 \$24,830,996 \$19,317,724 \$5,513,272	\$15,235,379 \$15,235,379 \$0 \$0 \$15,235,379 \$15,235,379 \$0	\$7,956 \$7,956, (\$7,956,
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877) \$48,023,252 \$34,553,103 \$13,470,149	273.2 0.0 0.0 273.2 273.2 0.0 273.2 273.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0 \$24,830,996 \$19,317,724 \$5,513,272	\$15,235,379 \$15,235,379 \$0 \$0 \$15,235,379 \$15,235,379 \$0	\$7,956 \$7,956, (\$7,956,
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation For: 05. Governing Boards, (D) Trustees of Western State College,	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877) \$48,023,252 \$34,553,103 \$13,470,149 \$0 \$34,553,103	273.2 0.0 0.0 273.2 273.2 0.0 273.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0 \$24,830,996 \$19,317,724 \$5,513,272 \$0 \$19,317,724	\$15,235,379 \$15,235,379 \$0 \$0 \$15,235,379 \$15,235,379 \$0	\$7,956 \$7,956 (\$7,956, \$7,956 \$7,956
Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation	\$41,248,040 \$48,023,252 \$7,956,877 (\$7,956,877) \$48,023,252 \$34,553,103 \$13,470,149	273.2 0.0 0.0 273.2 273.2 0.0 273.2 273.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$26,012,661 \$24,830,996 \$0 \$0 \$24,830,996 \$19,317,724 \$5,513,272	\$15,235,379 \$15,235,379 \$0 \$0 \$15,235,379 \$15,235,379 \$0	\$7,956 \$7,956, \$7,956

						Reappropriated	
EV 201	19-20 Reversion (Overexpenditure)	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
F1 201	13-20 Reversion (Overexpenditure)	\$13,470,149	0.0	\$0	\$5,513,272	\$0	\$7,956,87
05. 0	Governing Boards, (E) Board of Governors, Colorado S	tate University System,					
Boar	d of Governors of the Colorado State University System	n					
HB 19-	1202 Food Systems Advisory Council	\$100,317	0.9	\$0	\$0	\$100,317	\$
HB 19-	1264 Conservation Easement Tax Credit Modifications	\$250,000	0.0	\$0	\$0	\$250,000	\$
HB 20-	-1360 FY 2020-21 Long Bill	\$84,193,691	0.0	\$0	(\$6,210,357)	\$0	\$90,404,04
SB 19-2	207 FY 2019-20 Long Bill	\$751,736,682	4957.5	\$0	\$579,708,463	\$172,028,219	\$
FY 201	19-20 Final Appropriation	\$836,280,690	4958.4	\$0	\$573,498,106	\$172,378,536	\$90,404,04
EA-02	Other Transfers	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$
EA-04	Statutory Appropriation or Custodial Funds Adjustment	\$90,404,048	0.0	\$0	\$0	\$0	\$90,404,04
EA-05	Restrictions	(\$90,404,048)	0.0	\$0	\$0	\$0	(\$90,404,048
FY 201	19-20 Final Expenditure Authority	\$838,780,690	4958.4	\$0	\$575,998,106	\$172,378,536	\$90,404,04
FY 201	19-20 Actual Expenditures	\$776,356,551	4958.4	\$0	\$590,607,705	\$172,378,536	\$13,370,31
FY 201	19-20 Reversion (Overexpenditure)	\$62,424,139	0.0	\$0	(\$14,609,599)	\$0	\$77,033,73
FY 201	19-20 Personal Services Allocation	\$0	4958.4	\$0	\$0	\$0	\$
FY 201	19-20 Total All Other Operating Allocation	\$776,356,551	0.0	\$0	\$590,607,705	\$172,378,536	\$13,370,31
or:	05. Governing Boards, (E) Board of Governors, Colorado State Uni	versity System,					
FY 201	19-20 Final Expenditure Authority	\$838,780,690	4958.4	\$0	\$575,998,106	\$172,378,536	\$90,404,04
FY 201	19-20 Actual Expenditures	\$776,356,551	4958.4	\$0	\$590,607,705	\$172,378,536	\$13,370,31
FY 201	19-20 Reversion (Overexpenditure)	\$62,424,139	0.0	\$0	(\$14,609,599)	\$0	\$77,033,73
05. 0	Governing Boards, (F) Trustees of Fort Lewis College,						
Trust	tees of Fort Lewis College						
HB 20-	1360 FY 2020-21 Long Bill	\$5,936,606	0.0	\$0	(\$1,544,542)	\$0	\$7,481,14
SB 19-2	207 FY 2019-20 Long Bill	\$60,880,637	425.7	\$0	\$46,744,200	\$14,136,437	Ç
	19-20 Final Appropriation	\$66,817,243	425.7	\$0	\$45,199,658	\$14,136,437	\$7,481,14
FY 201							
	Other Transfers	\$369,031	0.0	\$0	\$369,031	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
EA-05 Restrictions	(\$7,481,148)	0.0	\$0	\$0	\$0	(\$7,481,1
FY 2019-20 Final Expenditure Authority	\$67,186,274	425.7	\$0	\$45,568,689	\$14,136,437	\$7,481,
FY 2019-20 Actual Expenditures	\$59,809,548	425.7	\$0	\$45,673,111	\$14,136,437	
FY 2019-20 Reversion (Overexpenditure)	\$7,376,726	0.0	\$0	(\$104,422)	\$0	\$7,481, ⁻
FY 2019-20 Personal Services Allocation	\$0	425.7	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$59,809,548	0.0	\$0	\$45,673,111	\$14,136,437	
or: 05. Governing Boards, (F) Trustees of Fort Lewis College,						
FY 2019-20 Final Expenditure Authority	\$67,186,274	425.7	\$0	\$45,568,689	\$14,136,437	\$7,481,
FY 2019-20 Actual Expenditures	\$59,809,548	425.7	\$0	\$45,673,111	\$14,136,437	
FY 2019-20 Reversion (Overexpenditure)	\$7,376,726	0.0	\$0	(\$104,422)	\$0	\$7,481,
HB 20-1360 FY 2020-21 Long Bill	\$118,980,869	0.0	\$0	(\$8,756,693)	\$0	\$127,737
Regents of the University Of Colorado						
SB 19-001 Expand Medication-assisted Treatment Pilot Program	\$2,500,000	0.0	\$0	\$2,500,000	\$0	Ψ121,101,
SB 19-207 FY 2019-20 Long Bill	\$1,484,913,728	9471.3	\$0	\$1,240,639,802	\$244,273,926	
FY 2019-20 Final Appropriation	\$1,606,394,597	9471.3	\$0	\$1,234,383,109	\$244,273,926	\$127,737,
EA-02 Other Transfers	\$17,370,953	0.0	\$0	\$17,370,953	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$127,737,562	0.0	\$0	\$0	\$0	\$127,737,
EA-05 Restrictions	(\$127,737,562)	0.0	\$0	\$0	\$0	(\$127,737,
FY 2019-20 Final Expenditure Authority	\$1,623,765,550	9471.3	\$0	\$1,251,754,062	\$244,273,926	\$127,737
FY 2019-20 Actual Expenditures	\$1,626,766,362	9471.3	\$0	\$1,375,915,125	\$244,273,927	\$6,577
FY 2019-20 Reversion (Overexpenditure)	(\$3,000,812)	0.0	\$0	(\$124,161,063)	(\$1)	\$121,160
FY 2019-20 Personal Services Allocation	\$408,176	9471.3	\$0	\$408,176	\$0	
FY 2019-20 Total All Other Operating Allocation	\$1,626,358,186	0.0	\$0	\$1,375,506,949	\$244,273,927	\$6,577
SB 19-228 Substance Use Disorder Prevention Measures						
SB 19-228 Substance Use Disorders Prevention Measures	\$1,100,000	0.0	\$0	\$1,100,000	\$0	
ED 10 LEG Gabatanoo Goo Bioordoro i Tovorition Modernoo	Ψ1,100,000	0.0	ΨΟ	Ψ1,100,000	ΨΟ	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
FY 2019-20 Final Appropriation	\$1,100,000	0.0	\$0	\$1,100,000	\$0	reuerarru
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,100,000	0.0	\$0 \$0	\$1,100,000	\$0 \$0	
FY 2019-20 Actual Expenditures	\$1,100,000	0.0	\$0	\$1,100,000	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$1,100,000	0.0	\$0	\$1,100,000	\$0	
1 1 2013-20 Neversion (Overexpenditure)	Ψ	0.0	Ψ0	Ψ	Ψ0	
FY 2019-20 Personal Services Allocation	\$863,508	0.0	\$0	\$863,508	\$0	
FY 2019-20 Total All Other Operating Allocation	\$236,492	0.0	\$0	\$236,492	\$0	
For: 05. Governing Boards, (G) Regents of the University Of Colorado, FY 2019-20 Final Expenditure Authority	\$1,624,865,550	9471.3	\$0	\$1,252,854,062	\$244,273,926	\$127,73
FY 2019-20 Actual Expenditures	\$1,627,866,362	9471.3	\$0	\$1,377,015,125	\$244,273,927	\$6,57
FY 2019-20 Reversion (Overexpenditure)	(\$3,000,812)	0.0	\$0	(\$124,161,063)	(\$1)	\$121,16
05. Governing Boards, (H) Trustees of the Colorado School of Mines Trustees of the Colorado School of Mines	;,					
Trustees of the Colorado School of Mines	•	0.0	\$0	\$4,408,002	\$0	\$13.42
	\$17,834,736	0.0	\$0 \$0	\$4,408,002 \$168,223,101	\$0 \$25,371,265	\$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill	•		\$0 \$0 \$0	\$4,408,002 \$168,223,101 \$172,631,103	\$0 \$25,371,265 \$25,371,265	
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$17,834,736 \$193,594,366	1078.4	\$0	\$168,223,101	\$25,371,265	\$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$17,834,736 \$193,594,366 \$211,429,102	1078.4 1078.4	\$0 \$0	\$168,223,101 \$172,631,103	\$25,371,265 \$25,371,265	\$13,42 \$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734	1078.4 1078.4 0.0	\$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0	\$25,371,265 \$25,371,265 \$0	\$13,42 \$13,42 (\$13,426
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734)	1078.4 1078.4 0.0 0.0	\$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0	\$25,371,265 \$25,371,265 \$0 \$0	\$13,42 \$13,42 (\$13,426
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734) \$211,429,102	1078.4 1078.4 0.0 0.0 1078.4	\$0 \$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0 \$172,631,103	\$25,371,265 \$25,371,265 \$0 \$0 \$25,371,265	\$13,42 \$13,42 (\$13,426 \$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734) \$211,429,102 \$75,303,419	1078.4 1078.4 0.0 0.0 1078.4 1078.4	\$0 \$0 \$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0 \$172,631,103 \$49,933,054	\$25,371,265 \$25,371,265 \$0 \$0 \$25,371,265 \$25,370,365	\$13,42 \$13,42 (\$13,426 \$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734) \$211,429,102 \$75,303,419 \$136,125,683	1078.4 1078.4 0.0 0.0 1078.4 1078.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0 \$172,631,103 \$49,933,054 \$122,698,049	\$25,371,265 \$25,371,265 \$0 \$0 \$25,371,265 \$25,370,365 \$900	\$13,42 \$13,42 (\$13,426 \$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734) \$211,429,102 \$75,303,419 \$136,125,683	1078.4 1078.4 0.0 0.0 1078.4 1078.4 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0 \$172,631,103 \$49,933,054 \$122,698,049	\$25,371,265 \$25,371,265 \$0 \$0 \$25,371,265 \$25,370,365 \$900	\$13,42 \$13,42 (\$13,426 \$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734) \$211,429,102 \$75,303,419 \$136,125,683 \$0 \$75,303,419	1078.4 1078.4 0.0 0.0 1078.4 1078.4 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0 \$172,631,103 \$49,933,054 \$122,698,049 \$0 \$49,933,054	\$25,371,265 \$25,371,265 \$0 \$0 \$25,371,265 \$25,370,365 \$900 \$0 \$25,370,365	\$13,42 \$13,42 (\$13,42 \$13,42
Trustees of the Colorado School of Mines HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation	\$17,834,736 \$193,594,366 \$211,429,102 \$13,426,734 (\$13,426,734) \$211,429,102 \$75,303,419 \$136,125,683	1078.4 1078.4 0.0 0.0 1078.4 1078.4 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$168,223,101 \$172,631,103 \$0 \$0 \$172,631,103 \$49,933,054 \$122,698,049	\$25,371,265 \$25,371,265 \$0 \$0 \$25,371,265 \$25,370,365 \$900	\$13,42 \$13,42 \$13,42 \$13,42 \$13,42

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2019-20 Reversion (Overexpenditure)		\$136,125,683	0.0	\$0	\$122,698,049	\$900	\$13,426,7
05. Governing Boards, (I) Unive	rsity of Northern Colorado,						
University of Northern Colorado							
HB 20-1360 FY 2020-21 Long Bill		\$20,476,379	0.0	\$0	(\$4,398,866)	\$0	\$24,875,
SB 19-207 FY 2019-20 Long Bill		\$158,563,300	1370.2	\$0	\$111,483,836	\$47,079,464	
FY 2019-20 Final Appropriation		\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875
EA-04 Statutory Appropriation or Custodial Fu	unds Adjustment	\$24,875,245	0.0	\$0	\$0	\$0	\$24,875
EA-05 Restrictions		(\$24,875,245)	0.0	\$0	\$0	\$0	(\$24,875,
FY 2019-20 Final Expenditure Authority		\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875
FY 2019-20 Actual Expenditures		\$155,140,539	1370.2	\$0	\$107,842,740	\$47,079,463	\$218
FY 2019-20 Reversion (Overexpenditure)		\$23,899,140	0.0	\$0	(\$757,770)	\$1	\$24,656
FY 2019-20 Personal Services Allocation		\$0	1370.2	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	eation	¢455 440 520	0.0	¢0	¢407 042 740	\$47,079,463	\$218
	ation	\$155,140,539	0.0	\$0	\$107,842,740	\$41,013,403	ΨZIC
or: 05. Governing Boards, (I) Unive							
or: 05. Governing Boards, (I) Unive		\$179,039,679	1370.2	\$0	\$107,042,740	\$47,079,464	\$24,875
or: 05. Governing Boards, (I) Unive							\$24,875
or: 05. Governing Boards, (I) Unive		\$179,039,679	1370.2	\$0	\$107,084,970	\$47,079,464	\$24,875 \$218
For: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	ersity of Northern Colorado, Board for Comm Colleges and Oc	\$179,039,679 \$155,140,539 \$23,899,140	1370.2 1370.2 0.0	\$0 \$0	\$107,084,970 \$107,842,740	\$47,079,464 \$47,079,463	\$24,875 \$218
or: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State	ersity of Northern Colorado, Board for Comm Colleges and Ocaand Occupational Ed System	\$179,039,679 \$155,140,539 \$23,899,140	1370.2 1370.2 0.0	\$0 \$0	\$107,084,970 \$107,842,740	\$47,079,464 \$47,079,463	
or: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State State Board for Comm. Colleges	ersity of Northern Colorado, Board for Comm Colleges and Ocaand Occupational Ed System	\$179,039,679 \$155,140,539 \$23,899,140 ccupational Ed System,	1370.2 1370.2 0.0	\$0 \$0 \$0	\$107,084,970 \$107,842,740 (\$757,770)	\$47,079,464 \$47,079,463 \$1	\$24,875 \$218 \$24,656
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State State Board for Comm. Colleges HB 19-1294 Transfer Apprenticeship Credit To	Board for Comm Colleges and Ocaand Occupational Ed System	\$179,039,679 \$155,140,539 \$23,899,140 ccupational Ed System,	1370.2 1370.2 0.0	\$0 \$0 \$0	\$107,084,970 \$107,842,740 (\$757,770)	\$47,079,464 \$47,079,463 \$1	\$24,875 \$218
or: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State State Board for Comm. Colleges HB 19-1294 Transfer Apprenticeship Credit To HB 20-1360 FY 2020-21 Long Bill	Board for Comm Colleges and Ocaand Occupational Ed System	\$179,039,679 \$155,140,539 \$23,899,140 ccupational Ed System, \$15,000 \$102,863,031	1370.2 1370.2 0.0	\$0 \$0 \$0 \$0	\$107,084,970 \$107,842,740 (\$757,770) \$0 \$2,384,134	\$47,079,464 \$47,079,463 \$1 \$15,000 \$0	\$24,875 \$218 \$24,656
or: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State State Board for Comm. Colleges HB 19-1294 Transfer Apprenticeship Credit To HB 20-1360 FY 2020-21 Long Bill SB 19-176 Expanding Concurrent Enrollment	Board for Comm Colleges and Ocaand Occupational Ed System	\$179,039,679 \$155,140,539 \$23,899,140 ccupational Ed System, \$15,000 \$102,863,031 \$105,000	1370.2 1370.2 0.0 0.0 0.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$107,084,970 \$107,842,740 (\$757,770) \$0 \$2,384,134 \$0	\$47,079,464 \$47,079,463 \$1 \$15,000 \$0 \$105,000	\$24,875 \$218 \$24,656
or: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State State Board for Comm. Colleges HB 19-1294 Transfer Apprenticeship Credit To HB 20-1360 FY 2020-21 Long Bill SB 19-176 Expanding Concurrent Enrollment SB 19-207 FY 2019-20 Long Bill	Board for Comm Colleges and Ocaand Occupational Ed System	\$179,039,679 \$155,140,539 \$23,899,140 ccupational Ed System, \$15,000 \$102,863,031 \$105,000 \$495,569,960	1370.2 1370.2 0.0 0.0 0.0 1.0 5830.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$107,084,970 \$107,842,740 (\$757,770) \$0 \$2,384,134 \$0 \$305,242,265	\$47,079,464 \$47,079,463 \$1 \$15,000 \$0 \$105,000 \$190,327,695	\$24,875 \$218 \$24,656 \$100,478
or: 05. Governing Boards, (I) University FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 05. Governing Boards, (J) State State Board for Comm. Colleges HB 19-1294 Transfer Apprenticeship Credit To HB 20-1360 FY 2020-21 Long Bill SB 19-176 Expanding Concurrent Enrollment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	Board for Comm Colleges and Oca and Occupational Ed System To College Credit Opportunities	\$179,039,679 \$155,140,539 \$23,899,140 ccupational Ed System, \$15,000 \$102,863,031 \$105,000 \$495,569,960 \$598,552,991	1370.2 1370.2 0.0 0.0 0.0 1.0 5830.4 5831.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$107,084,970 \$107,842,740 (\$757,770) \$0 \$2,384,134 \$0 \$305,242,265 \$307,626,399	\$47,079,464 \$47,079,463 \$1 \$15,000 \$0 \$105,000 \$190,327,695 \$190,447,695	\$24,873 \$218 \$24,650 \$100,478

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
FY 2019-20 Final Expenditure Authority	\$606,284,788	5831.4	\$0	\$315,358,196	\$190,447,695	\$100,47
FY 2019-20 Actual Expenditures	\$479,359,727	5831.4	\$0	\$288,912,032	\$190,447,695	
FY 2019-20 Reversion (Overexpenditure)	\$126,925,061	0.0	\$0	\$26,446,164	\$0	\$100,478
FY 2019-20 Personal Services Allocation	\$0	5831.4	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$479,359,727	0.0	\$0	\$288,912,032	\$190,447,695	
or: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed System	m,					
FY 2019-20 Final Expenditure Authority	\$606,284,788	5831.4	\$0	\$315,358,196	\$190,447,695	\$100,478
FY 2019-20 Actual Expenditures	\$479,359,727	5831.4	\$0	\$288,912,032	\$190,447,695	
FY 2019-20 Reversion (Overexpenditure)	\$126,925,061	0.0	\$0	\$26,446,164	\$0	\$100,478
Colorado Mountain College HB 20-1360 FY 2020-21 Long Bill	\$4,768,207	0.0	\$0	\$0	\$0	\$4.768
HB 20-1360 FY 2020-21 Long Bill	\$4,768,207 \$9,722,892	0.0			\$0 \$0	\$4,768
	\$4,768,207 \$9,722,892 \$14,491,099	0.0 0.0 0.0	\$0 \$9,010,042 \$9,010,042	\$0 \$712,850 \$712,850	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$9,722,892	0.0	\$9,010,042	\$712,850	\$0	\$4,768
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$9,722,892 \$14,491,099	0.0	\$9,010,042 \$9,010,042	\$712,850 \$712,850	\$0 \$0	\$4,76 8
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,722,892 \$14,491,099 \$13,778,249	0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0	\$712,850 \$712,850 \$9,010,042	\$0 \$0 \$0	\$4,768 \$4,768 (\$4,768
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207)	0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0	\$712,850 \$712,850 \$9,010,042 \$0	\$0 \$0 \$0 \$0	\$4,768 \$4,768 (\$4,768
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141	0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892	\$0 \$0 \$0 \$0 \$0	\$4,768 \$4,768 \$4,768 \$4,768
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141 \$18,020,084	0.0 0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892 \$9,010,042	\$0 \$0 \$0 \$0 \$0 \$0	\$4,766 \$4,768 \$4,768
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141 \$18,020,084 \$5,481,057	0.0 0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892 \$9,010,042 \$712,850	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,766 \$4,768 \$4,768
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Aims Community College	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141 \$18,020,084 \$5,481,057 \$18,020,084	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042 \$9,010,042 \$0 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892 \$9,010,042 \$712,850 \$9,010,042	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,766 \$4,768 \$4,766 \$4,766
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Aims Community College HB 20-1360 FY 2020-21 Long Bill	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141 \$18,020,084 \$5,481,057 \$18,020,084	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042 \$9,010,042 \$0 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892 \$9,010,042 \$712,850 \$9,010,042	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,76 \$4,768 \$4,768 \$4,76
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Aims Community College	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141 \$18,020,084 \$5,481,057 \$18,020,084	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042 \$9,010,042 \$0 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892 \$9,010,042 \$712,850 \$9,010,042	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,76 \$4,768 \$4,76 \$4,76
HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Aims Community College HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$9,722,892 \$14,491,099 \$13,778,249 (\$4,768,207) \$23,501,141 \$18,020,084 \$5,481,057 \$18,020,084 \$5,638,091 \$11,499,803	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,010,042 \$9,010,042 \$0 \$0 \$9,010,042 \$9,010,042 \$0 \$9,010,042	\$712,850 \$712,850 \$9,010,042 \$0 \$9,722,892 \$9,010,042 \$712,850 \$9,010,042	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,766 \$4,768 \$4,768

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2019-20 Final Expenditure Authority	\$27,791,677	0.0	\$10,653,783	\$11,499,803	\$0	\$5,638,09
FY 2019-20 Actual Expenditures	\$21,307,566	0.0	\$10,653,783	\$10,653,783	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$6,484,111	0.0	\$0	\$846,020	\$0	\$5,638,09
FY 2019-20 Total All Other Operating Allocation	\$21,307,566	0.0	\$10,653,783	\$10,653,783	\$0	\$1
For: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1) Local District Junior C	College Gra	ants			
FY 2019-20 Final Expenditure Authority	\$51,292,818	0.0	\$19,663,825	\$21,222,695	\$0	\$10,406,29
FY 2019-20 Actual Expenditures	\$39,327,650	0.0	\$19,663,825	\$19,663,825	\$0	\$0
FY 2019-20 Reversion (Overexpenditure)	\$11,965,168	0.0	\$0	\$1,558,870	\$0	\$10,406,298
Administrative Costs SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$962,309 \$962,309	9.0 9.0	\$0 \$0	\$0 \$0	\$962,309 \$962,309	\$
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$(
FY 2019-20 Actual Expenditures	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	\$
For: 07. Division of Occupational Education, (A) Administrative Costs, FY 2019-20 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2019-20 Actual Expenditures	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
07. Division of Occupational Education, (B) State Assistance for Career State Assistance for Career and Technical Education						
	407.000.000	2.0	**	**	007.000.000	_
SB 19-207 FY 2019-20 Long Bill	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$

					Deennessisted	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Final Appropriation	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Final Expenditure Authority	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$(
FY 2019-20 Actual Expenditures	\$26,995,379	0.0	\$0	\$0	\$26,995,379	\$
FY 2019-20 Reversion (Overexpenditure)	\$242,944	0.0	\$0	\$0	\$242,944	\$
FY 2019-20 Total All Other Operating Allocation	\$26,995,379	0.0	\$0	\$0	\$26,995,379	\$
or: 07. Division of Occupational Education, (B) State Assistance for Career and Tec	chnical Education,					
FY 2019-20 Final Expenditure Authority	\$27,238,323	0.0	\$0	\$0	\$27,238,323	\$
FY 2019-20 Actual Expenditures	\$26,995,379	0.0	\$0	\$0	\$26,995,379	\$
FY 2019-20 Reversion (Overexpenditure)	\$242,944	0.0	\$0	\$0	\$242,944	\$
07. Division of Occupational Education, (C) Area Vocational School S	Support,					
Area Technical Colleges		0.0	\$0	\$0	\$0	\$7,361,32
•	\$7,361,326 \$13,910,021	0.0	\$0 \$13,910,021	\$0 \$0	\$0 \$0	\$7,361,32 \$
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill	\$7,361,326					\$
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$7,361,326 \$13,910,021	0.0	\$13,910,021	\$0	\$0	\$ \$7,361,32
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,361,326 \$13,910,021 \$21,271,347	0.0	\$13,910,021 \$13,910,021	\$0 \$0	\$0 \$0	\$ 7,361,32 \$7,361,32
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347	0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0	\$0 \$0 \$13,910,021	\$0 \$0 \$0	
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326)	0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0	\$0 \$0 \$13,910,021 \$0	\$0 \$0 \$0 \$0	\$7,361,32 \$7,361,32 (\$7,361,326 \$7,361,32
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326) \$35,181,368	0.0 0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0 \$13,910,021	\$0 \$0 \$13,910,021 \$0 \$13,910,021	\$0 \$0 \$0 \$0 \$0	\$7,361,32 \$7,361,32 (\$7,361,326 \$7,361,32
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326) \$35,181,368 \$27,820,042	0.0 0.0 0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0 \$13,910,021 \$13,910,021	\$0 \$0 \$13,910,021 \$0 \$13,910,021 \$13,910,021	\$0 \$0 \$0 \$0 \$0 \$0	\$7,361,32 \$7,361,32 (\$7,361,32 \$7,361,32
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326) \$35,181,368 \$27,820,042 \$7,361,326	0.0 0.0 0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0 \$13,910,021 \$13,910,021 \$0	\$0 \$0 \$13,910,021 \$0 \$13,910,021 \$13,910,021 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,361,32 \$7,361,32 (\$7,361,32 \$7,361,32 \$
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326) \$35,181,368 \$27,820,042 \$7,361,326	0.0 0.0 0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0 \$13,910,021 \$13,910,021 \$0	\$0 \$0 \$13,910,021 \$0 \$13,910,021 \$13,910,021 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,361,32 \$7,361,32 (\$7,361,32 \$7,361,32 \$
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326) \$35,181,368 \$27,820,042 \$7,361,326	0.0 0.0 0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0 \$13,910,021 \$13,910,021 \$0	\$0 \$0 \$13,910,021 \$0 \$13,910,021 \$13,910,021 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,361,32 \$7,361,326 \$7,361,326 \$7,361,32 \$ \$7,361,32
Area Technical Colleges HB 20-1360 FY 2020-21 Long Bill SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$7,361,326 \$13,910,021 \$21,271,347 \$21,271,347 (\$7,361,326) \$35,181,368 \$27,820,042 \$7,361,326 \$27,820,042	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$13,910,021 \$13,910,021 \$0 \$0 \$13,910,021 \$13,910,021 \$0 \$13,910,021	\$0 \$0 \$13,910,021 \$0 \$13,910,021 \$0 \$13,910,021	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ 7,361,32 \$7,361,32 (\$7,361,326

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
07. Division of Occupational Education, (D) Sponsored Programs,						
Administration						
SB 19-207 FY 2019-20 Long Bill	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,8
FY 2019-20 Final Appropriation	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,8
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,451,816	0.0	\$0	\$0	\$0	\$3,451,8
EA-05 Restrictions	(\$2,709,888)	0.0	\$0	\$0	\$0	(\$2,709,8
FY 2019-20 Final Expenditure Authority	\$3,451,816	23.0	\$0	\$0	\$0	\$3,451,
FY 2019-20 Actual Expenditures	\$2,742,946	23.0	\$0	\$0	\$0	\$2,742,
FY 2019-20 Reversion (Overexpenditure)	\$708,870	0.0	\$0	\$0	\$0	\$708,
FY 2019-20 Personal Services Allocation	\$0	23.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$2,742,946	0.0	\$0	\$0	\$0	\$2,742,
or: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Adminis		23.0	\$0	\$0	\$0	\$3,451
	stration \$3,451,816	23.0	\$0	\$0	\$0	\$3,451,
		23.0 23.0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2019-20 Final Expenditure Authority	\$3,451,816					\$2,742
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs SB 19-207 FY 2019-20 Long Bill	\$3,451,816 \$2,742,946 \$708,870	23.0	\$0	\$0	\$0	\$3,451 \$2,742 \$708 \$16,156
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs	\$3,451,816 \$2,742,946 \$708,870 (2) Programs	23.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,742 \$708
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs SB 19-207 FY 2019-20 Long Bill	\$3,451,816 \$2,742,946 \$708,870 (2) Programs	0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$2,742 \$708 \$16,156 \$16,15 6
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$3,451,816 \$2,742,946 \$708,870 (2) Programs \$16,156,031 \$16,156,031	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,742 \$708 \$16,156 \$16,156 \$21,653
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,451,816 \$2,742,946 \$708,870 (2) Programs \$16,156,031 \$16,156,031 \$21,653,658	23.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,742 \$708 \$16,156
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$3,451,816 \$2,742,946 \$708,870 (2) Programs \$16,156,031 \$16,156,031 \$21,653,658 (\$16,156,031)	23.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,742 \$708 \$16,156 \$16,156 \$21,653 (\$16,156,
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 07. Division of Occupational Education, (D) Sponsored Programs, Programs SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$3,451,816 \$2,742,946 \$708,870 (2) Programs \$16,156,031 \$16,156,031 \$21,653,658 (\$16,156,031) \$21,653,658	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,742 \$708 \$16,156 \$16,156 \$21,653 (\$16,156,

Total For: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2019-20 Final Expenditure Authority	\$21,653,658	0.0	\$0	\$0	\$0	\$21,653,6
FY 2019-20 Actual Expenditures	\$15,406,812	0.0	\$0	\$0	\$0	\$15,406,8
FY 2019-20 Reversion (Overexpenditure)	\$6,246,846	0.0	\$0	\$0	\$0	\$6,246,8
07. Division of Occupational Education, (E) Colorado First Customize	ed Job Training,					
Colorado First Customized Job Training						
SB 19-207 FY 2019-20 Long Bill	\$4,500,000	0.0	\$0	\$0	\$4,500,000	
FY 2019-20 Final Appropriation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$4,500,000	0.0	\$0	\$0	\$4,500,000	
FY 2019-20 Actual Expenditures	\$4,500,000	0.0	\$0	\$0	\$4,500,000	
FY 2019-20 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	
Pr: 07. Division of Occupational Education, (E) Colorado First Customized Job Train FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$4,500,000 \$4,500,000	0.0	\$0 \$0	\$0 \$0	\$4,500,000 \$4,500,000	
FY 2019-20 Reversion (Overexpenditure)	\$4,300,000	0.0	\$0	\$0	\$4,500,000	
08. Auraria Higher Education Center, (A) Administrative Costs,						
Administration	000 470 547	100.1		40	000 470 547	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
гт 2013-20 гіпаі Арргорпацоп	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
	\$0	0.0	\$0	\$0	\$0	
	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
FY 2019-20 Final Expenditure Authority						
FY 2019-20 Actual Expenditures	\$21,514,461	188.1	\$0	\$0	\$21,514,461	
		188.1	\$0 \$0	\$0 \$0	\$21,514,461 \$1,956,086	
FY 2019-20 Actual Expenditures	\$21,514,461					

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur
or: 08. Auraria Higher Education Center, (A) Administrative Costs,						
FY 2019-20 Final Expenditure Authority	\$23,470,547	188.1	\$0	\$0	\$23,470,547	
FY 2019-20 Actual Expenditures	\$21,514,461	188.1	\$0	\$0	\$21,514,461	
FY 2019-20 Reversion (Overexpenditure)	\$1,956,086	0.0	\$0	\$0	\$1,956,086	
09. History Colorado, (A) Central Administration,						
Central Administration						
SB 19-207 FY 2019-20 Long Bill	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,
FY 2019-20 Final Appropriation	\$1,212,229	10.0	\$0	\$1,095,887	\$0	\$116,
EA-01 Centrally Appropriated Line Item Transfers	\$254,157	0.0	\$0	\$254,157	\$0	
EA-02 Other Transfers	\$141,379	0.0	\$0	\$141,379	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$67,781	0.0	\$0	\$0	\$0	\$67,
EA-05 Restrictions	(\$116,342)	0.0	\$0	\$0	\$0	(\$116,3
FY 2019-20 Final Expenditure Authority	\$1,559,204	10.0	\$0	\$1,491,423	\$0	\$67,
FY 2019-20 Actual Expenditures	\$1,559,205	10.0	\$0	\$1,491,424	\$0	\$67,
FY 2019-20 Reversion (Overexpenditure)	(\$1)	0.0	\$0	(\$1)	\$0	
FY 2019-20 Personal Services Allocation	\$1,147,243	10.0	\$0	\$1,147,243	\$0	
FY 2019-20 Total All Other Operating Allocation	\$411,962	0.0	\$0	\$344,181	\$0	\$67,
Facilities Management						
SB 19-207 FY 2019-20 Long Bill	\$1,497,666	8.0	\$0	\$1,497,666	\$0	
EV 0040 00 Et al A a a a status	\$1,497,666	8.0	\$0	\$1,497,666	\$0	
FY 2019-20 Final Appropriation	. , ,					
EA-01 Centrally Appropriated Line Item Transfers	\$146,584	0.0	\$0	\$146,584	\$0	
		0.0 8.0	\$0 \$0	\$146,584 \$1,644,250	\$0 \$0	
EA-01 Centrally Appropriated Line Item Transfers	\$146,584					
EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority	\$146,584 \$1,644,250	8.0	\$0	\$1,644,250	\$0	
EA-01 Centrally Appropriated Line Item Transfers FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$146,584 \$1,644,250 \$1,520,993	8.0 8.0	\$0 \$0	\$1,644,250 \$1,520,993	\$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
Lease Purchase of Colorado History Museum						
SB 19-207 FY 2019-20 Long Bill	\$3,021,543	0.0	\$0	\$3,021,543	\$0	
FY 2019-20 Final Appropriation	\$3,021,543	0.0	\$0	\$3,021,543	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$3,021,543	0.0	\$0	\$3,021,543	\$0	
FY 2019-20 Actual Expenditures	\$3,018,830	0.0	\$0	\$3,018,830	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$2,713	0.0	\$0	\$2,713	\$0	
FY 2019-20 Total All Other Operating Allocation	\$3,018,830	0.0	\$0	\$3,018,830	\$0	
or: 09. History Colorado, (A) Central Administration,						
FY 2019-20 Final Expenditure Authority	\$6,224,997	18.0	\$0	\$6,157,216	\$0	\$67
FY 2019-20 Actual Expenditures	\$6,099,027	18.0	\$0	\$6,031,246	\$0	\$6
FY 2019-20 Reversion (Overexpenditure)	\$125,969	0.0	\$0	\$125,969	\$0	
09. History Colorado, (B) History Colorado Museums,						
History Colorado Center						
SB 19-207 FY 2019-20 Long Bill	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77
FY 2019-20 Final Appropriation	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77
EA-01 Centrally Appropriated Line Item Transfers	\$709,955	0.0	\$0	\$709,955	\$0	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$750,493	0.0	\$0	\$0	\$0	\$750
	(\$77,374)	0.0	\$0	\$0	\$0	(\$77
EA-05 Restrictions		45.0	\$0	\$5,317,789	\$0	\$750
EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$6,068,282	45.0				
	\$6,068,282 \$5,174,277	45.0	\$0	\$4,897,214	\$0	
FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures			\$0 \$0	\$4,897,214 \$420,575	\$0 \$0	\$27
FY 2019-20 Final Expenditure Authority	\$5,174,277	45.0				\$277 \$473 \$219

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
Community Museums						
SB 19-207 FY 2019-20 Long Bill	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$
FY 2019-20 Final Appropriation	\$3,074,751	20.5	\$1,465,198	\$1,607,561	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$503,336	0.0	\$154,702	\$348,634	\$0	
EA-02 Other Transfers	(\$141,379)	0.0	\$0	(\$141,379)	\$0	
EA-03 Rollforward Authority	(\$59,167)	0.0	(\$59,167)	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,042	0.0	\$0	\$0	\$0	\$1
EA-05 Restrictions	(\$1,992)	0.0	\$0	\$0	\$0	(\$1
FY 2019-20 Final Expenditure Authority	\$3,386,591	20.5	\$1,560,733	\$1,814,816	\$0	\$1
FY 2019-20 Actual Expenditures	\$2,861,888	20.5	\$1,560,733	\$1,300,655	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$524,703	0.0	(\$0)	\$514,162	\$0	\$1
FY 2019-20 Personal Services Allocation	\$2,059,498	20.5	\$1,306,621	\$752,378	\$0	
FY 2019-20 Total All Other Operating Allocation	\$802,390	0.0	\$254,113	\$548,277	\$0	
or: 09. History Colorado, (B) History Colorado Museums, FY 2019-20 Final Expenditure Authority	\$9,454,873	65.5	\$1,560,733	\$7,132,605	\$0	\$76
FY 2019-20 Actual Expenditures	\$8,036,165	65.5	\$1,560,733	\$6,197,868	\$0	\$27
FY 2019-20 Reversion (Overexpenditure)	\$1,418,709	0.0	(\$0)	\$934,737	\$0	\$48
09. History Colorado, (C) Office of Archeology and Historic Preservation,						
Office of Archeology and Historic Preservation						
SB 19-207 FY 2019-20 Long Bill	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$78
FY 2019-20 Final Appropriation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$78
EA-01 Centrally Appropriated Line Item Transfers	\$236,593	0.0	\$0	\$236,593	\$0	
	(\$192,000)	0.0	\$0	(\$192,000)	\$0	
EA-02 Other Transfers		0.0	\$0	\$0	\$0	\$1,04
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,045,999					. ,
	\$1,045,999 (\$785,025)	0.0	\$0	\$0	\$0	(\$78
EA-04 Statutory Appropriation or Custodial Funds Adjustment			\$0 \$0	\$0 \$747,045	\$0 \$97,283	
EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	(\$785,025)	0.0				(\$78

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2019-20 Personal Services Allocation	\$1,332,234	20.0	\$0	\$321,537	\$75,764	\$934,93
FY 2019-20 Total All Other Operating Allocation	\$214,576	0.0	\$0	\$103,511	\$0	\$111,06
For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,	*****					
FY 2019-20 Final Expenditure Authority	\$1,890,327	20.0	\$0	\$747,045	\$97,283	\$1,045,99
FY 2019-20 Actual Expenditures	\$1,546,810	20.0	\$0	\$425,048	\$75,764	\$1,045,99
FY 2019-20 Reversion (Overexpenditure)	\$343,516	0.0	\$0	\$321,997	\$21,519	\$
09. History Colorado, (D) State Historical Fund Program,						
Administration						
SB 19-207 FY 2019-20 Long Bill	\$1,727,436	17.0	\$0	\$1,727,436	\$0	(
FY 2019-20 Final Appropriation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$212,260	0.0	\$0	\$212,260	\$0	;
FY 2019-20 Final Expenditure Authority	\$1,939,696	17.0	\$0	\$1,939,696	\$0	,
FY 2019-20 Actual Expenditures	\$1,765,669	17.0	\$0	\$1,765,669	\$0	,
FY 2019-20 Reversion (Overexpenditure)	\$174,027	0.0	\$0	\$174,027	\$0	:
FY 2019-20 Personal Services Allocation	\$1,270,040	17.0	\$0	\$1,270,040	\$0	;
FY 2019-20 Total All Other Operating Allocation	\$495,629	0.0	\$0	\$495,629	\$0	
Statewide Preservation Grants						
SB 19-207 FY 2019-20 Long Bill	\$8,250,000	0.0	\$0	\$8,250,000	\$0	;
FY 2019-20 Final Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,336,149	0.0	\$0	\$14,336,149	\$0	
FY 2019-20 Final Expenditure Authority	\$22,586,149	0.0	\$0	\$22,586,149	\$0	:
FY 2019-20 Actual Expenditures	\$9,912,829	0.0	\$0	\$9,912,829	\$0	;
FY 2019-20 Reversion (Overexpenditure)	\$12,673,320	0.0	\$0	\$12,673,320	\$0	!
FY 2019-20 Total All Other Operating Allocation	\$9,912,829	0.0	\$0	\$9,912,829	\$0	(
	Ψ0,012,023	3.0	ΨΨ	Ψ0,012,020	Ψ	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Gaming Cities Distributions	Total Fullus	112	General Fund	Ough Funds	Tundo	r cuciui i uii
SB 19-207 FY 2019-20 Long Bill	\$5,400,000	0.0	\$0	\$5,400,000	\$0	9
FY 2019-20 Final Appropriation	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$144,365)	0.0	\$0	(\$144,365)	\$0	5
FY 2019-20 Final Expenditure Authority	\$5,255,635	0.0	\$0	\$5,255,635	\$0	;
FY 2019-20 Actual Expenditures	\$5,255,635	0.0	\$0	\$5,255,635	\$0	,
FY 2019-20 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	;
FY 2019-20 Total All Other Operating Allocation	\$5,255,635	0.0	\$0	\$5,255,635	\$0	;
For: 09. History Colorado, (D) State Historical Fund Program,						
FY 2019-20 Final Expenditure Authority	\$29,781,479	17.0	\$0	\$29,781,479	\$0	
			r _O	¢4¢ 024 422	\$0	
FY 2019-20 Actual Expenditures	\$16,934,133	17.0	\$0	\$16,934,133	ΨΟ	
FY 2019-20 Reversion (Overexpenditure)	\$16,934,133 \$12,847,347	0.0	\$0	\$12,847,347	\$0	
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission	\$12,847,347	0.0	\$0	\$12,847,347	\$0	
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill	\$12,847,347 \$2,646,000	0.0	\$0 \$1,365,000	\$12,847,347 \$1,281,000	\$0 \$0	
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$12,847,347 \$2,646,000 \$2,646,000	0.0	\$1,365,000 \$1,365,000	\$12,847,347 \$1,281,000 \$1,281,000	\$0 \$0 \$0	
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority	\$12,847,347 \$2,646,000 \$2,646,000 (\$100,274)	0.0 0.0 0.0	\$1,365,000 \$1,365,000 (\$100,274)	\$12,847,347 \$1,281,000 \$1,281,000 \$0	\$0 \$0 \$0 \$0	
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority	\$12,847,347 \$2,646,000 \$2,646,000 (\$100,274) \$2,545,726	0.0 0.0 0.0 0.0	\$1,365,000 \$1,365,000 (\$100,274) \$1,264,726	\$12,847,347 \$1,281,000 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0 \$0	
FY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$2,646,000 \$2,646,000 (\$100,274) \$2,545,726 \$1,264,726	0.0 0.0 0.0 0.0 0.0	\$1,365,000 \$1,365,000 (\$100,274) \$1,264,726 \$1,264,726	\$12,847,347 \$1,281,000 \$1,281,000 \$0 \$1,281,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
PY 2019-20 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,646,000 \$2,646,000 (\$100,274) \$2,545,726 \$1,264,726 \$1,281,000	0.0 0.0 0.0 0.0 0.0 0.0	\$1,365,000 \$1,365,000 (\$100,274) \$1,264,726 \$1,264,726 \$0	\$12,847,347 \$1,281,000 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0 \$0 \$0	
O9. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,	\$12,847,347 \$2,646,000 \$2,646,000 (\$100,274) \$2,545,726 \$1,264,726 \$1,281,000 \$1,264,726	0.0 0.0 0.0 0.0 0.0 0.0	\$1,365,000 \$1,365,000 (\$100,274) \$1,264,726 \$1,264,726 \$0	\$12,847,347 \$1,281,000 \$0 \$1,281,000 \$0 \$1,281,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
O9. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-03 Rollforward Authority FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$2,646,000 \$2,646,000 (\$100,274) \$2,545,726 \$1,264,726 \$1,281,000	0.0 0.0 0.0 0.0 0.0 0.0	\$1,365,000 \$1,365,000 (\$100,274) \$1,264,726 \$1,264,726 \$0	\$12,847,347 \$1,281,000 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For Cabinet: Department of Higher Education						
FY 2019-20 Final Appropriation	\$5,312,766,303	26303.6	\$1,112,754,895	\$2,822,976,639	\$901,199,179	\$475,835,590
FY 2019-20 Final Expenditure Authority	\$5,448,063,495	26303.6	\$1,112,589,126	\$2,917,089,935	\$901,199,179	\$517,185,255
FY 2019-20 Actual Expenditures	\$4,840,597,568	26303.6	\$1,110,493,145	\$2,802,220,947	\$881,433,089	\$46,450,387
FY 2019-20 Reversion (Overexpenditure)	\$607,465,927	0.0	\$2,095,981	\$114,868,988	\$19,766,090	\$470,734,868
FY 2019-20 Personal Services Allocation	\$22,228,546	26303.6	\$1,775,470	\$13,417,065	\$3,346,504	\$3,689,508
FY 2019-20 Total All Other Operating Allocation	\$4,818,369,021	0.0	\$1,108,717,675	\$2,788,803,882	\$878,086,586	\$42,760,879
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	*Data is through A	Cash Funds	Funds 5 //// Data is rounded to	Federal Funds
04 Department Administrative Office (A) Administrative Office			Bata io tinoagni i	isocanting r onca re	, m. Bata io roundou to	tino modroot donar
01. Department Administrative Office, (A) Administrative Office,						
Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
FY 2020-21 Final Appropriation	\$2,148,164	0.0	\$85,156	\$1,319,564	\$339,958	\$403,486
EA-01 Centrally Appropriated Line Item Transfer	(\$779,189)	0.0	(\$85,156)	(\$354,075)	(\$339,958)	\$0
EA05 Restrictions	(\$403,486)	0.0	\$0	\$0	\$0	(\$403,486
FY 2020-21 Final Expenditure Authority	\$965,489	0.0	\$0	\$965,489	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$965,489	0.0	\$0	\$965,489	\$0	\$(
EA-01 Centrally Appropriated Line Item Transfer	(\$9,102)	0.0	(\$1,528)	(\$3,663)	(\$3,911)	\$3,08
FY 2020-21 Final Appropriation	\$21,860	0.0	\$1,528	\$13,337	\$3,911	\$3,084
EA05 Restrictions		0.0		(\$3,663)		
FY 2020-21 Final Expenditure Authority	(\$3,084)		\$0		\$0	(\$3,084
	\$9,674	0.0	\$0	\$9,674	\$0	\$(
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
1 2020-21 Reversion (Overexpenditure)	\$9,674	0.0	\$0	\$9,674	\$0	\$(
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,43
FY 2020-21 Final Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,43
EA-01 Centrally Appropriated Line Item Transfer	(\$280,437)	0.0	(\$48,848)	(\$116,562)	(\$115,027)	\$
27 of Contrary Appropriated Line from Transfer					40	
EA05 Restrictions	(\$91,431)	0.0	\$0	\$0	\$0	(\$91,431
	(\$91,431) \$329,409	0.0	\$0 \$0	\$0 \$329,409	\$0 \$0	(\$91,431 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Reversion (Overexpenditure)	\$329,409	0.0	\$0	\$329,409	\$0	\$
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,43
FY 2020-21 Final Appropriation	\$701,277	0.0	\$48,848	\$445,971	\$115,027	\$91,43
EA-01 Centrally Appropriated Line Item Transfer	(\$280,437)	0.0	(\$48,848)	(\$116,562)	(\$115,027)	,
EA05 Restrictions	(\$91,431)	0.0	\$0	\$0	\$0	(\$91,43
FY 2020-21 Final Expenditure Authority	\$329,409	0.0	\$0	\$329,409	\$0	;
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$329,409	0.0	\$0	\$329,409	\$0	;
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$59,290 \$59,290	0.0	\$0 \$0	\$37,588 \$37,588	\$21,702 \$21,702	
· · · · · · · · · · · · · · · · · · ·						•
EA-02 Other Transfers	\$1,230	0.0	\$0	\$1,230	\$0	
FY 2020-21 Final Expenditure Authority	\$60,520	0.0	\$0	\$38,818	\$21,702	
FY 2020-21 Actual Expenditures	\$59,290	0.0	\$0	\$37,588	\$21,702	
FY 2020-21 Reversion (Overexpenditure)	\$1,230	0.0	\$0	\$1,230	\$0	
FY 2020-21 Total All Other Operating Allocation	\$59,290	0.0	\$0	\$37,588	\$21,702	;
Legal Services						
HB 20-1360 FY 2020-21 Long Bill	\$131,281	0.0	\$0	\$81,373	\$49,908	
FY 2020-21 Final Appropriation	\$131,281	0.0	\$0	\$81,373	\$49,908	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$131,281	0.0	\$0	\$81,373	\$49,908	
FY 2020-21 Actual Expenditures	\$131,281	0.0	\$0	\$81,373	\$49,908	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Total All Other Operating Allocation	\$131,281	0.0	\$0	\$81,373	\$49,908	\$
Payment To Risk Management And Property Funds						
HB 20-1360 FY 2020-21 Long Bill	\$162,244	0.0	\$0	\$154,315	\$7,929	<u> </u>
FY 2020-21 Final Appropriation	\$162,244	0.0	\$0	\$154,315	\$7,929	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$162,244	0.0	\$0	\$154,315	\$7,929	
FY 2020-21 Actual Expenditures	\$162,244	0.0	\$0	\$154,315	\$7,929	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$162,244	0.0	\$0	\$154,315	\$7,929	
Lossed Space						
Leased Space						
HB 20-1360 FY 2020-21 Long Bill	\$424,927	0.0	\$0	\$112,960	\$311,967	
FY 2020-21 Final Appropriation	\$424,927	0.0	\$0	\$112,960	\$311,967	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$424,927	0.0	\$0	\$112,960	\$311,967	
FY 2020-21 Actual Expenditures	\$424,927	0.0	\$0	\$112,960	\$311,967	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$424,927	0.0	\$0	\$112,960	\$311,967	
Payments to OIT						
	\$588,706	0.0	\$147,954	\$382,124	\$58,628	
HB 20-1360 FY 2020-21 Long Bill	4000 ,. 00					
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$588,706	0.0	\$147,954	\$382,124	\$58,628	
•		0.0	\$147,954 \$0	\$382,124 (\$7,262)	\$58,628 (\$58,628)	
FY 2020-21 Final Appropriation	\$588,706					
FY 2020-21 Final Appropriation EA-02 Other Transfers	\$588,706 (\$65,890)	0.0	\$0	(\$7,262)	(\$58,628)	
FY 2020-21 Final Appropriation EA-02 Other Transfers FY 2020-21 Final Expenditure Authority	\$588,706 (\$65,890) \$522,816	0.0	\$0 \$147,954	(\$7,262) \$374,862	(\$58,628) \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
	Total Funds	FIE	General Fund	Cash Funds	Fullus	rederair
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$274,875	0.0	\$0	\$106,792	\$168,083	
FY 2020-21 Final Appropriation	\$274,875	0.0	\$0	\$106,792	\$168,083	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$274,875	0.0	\$0	\$106,792	\$168,083	
FY 2020-21 Actual Expenditures	\$274,875	0.0	\$0	\$106,792	\$168,083	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	(\$0)	\$0	
FY 2020-21 Total All Other Operating Allocation	\$274,875	0.0	\$0	\$106,792	\$168,083	
or: 01. Department Administrative Office, (A) Administrative Office,						
FY 2020-21 Final Expenditure Authority	\$3,210,644	0.0	\$147,954	\$2,503,101	\$559,589	
FY 2020-21 Actual Expenditures	\$1,345,972	0.0	\$85,073	\$701,310	\$559,589	
FY 2020-21 Reversion (Overexpenditure)	\$1,864,672	0.0	\$62,881	\$1,801,791	\$0	
02. Colorado Commission on Higher Education, (A) Administration ,						
Administration						
HB 20-1360 FY 2020-21 Long Bill	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	
FY 2020-21 Final Appropriation	\$3,434,851	30.0	\$0	\$202,082	\$3,232,769	
EA-01 Centrally Appropriated Line Item Transfer	\$771,509	0.0	\$96,146	\$101,440	\$573,923	
• • • •	\$64,660	0.0	\$0	\$6,032	\$58,628	
	Ψ0-1,000		\$0	\$0	\$0	\$20
EA-02 Other Transfers	\$205,119	0.0				400
EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority		0.0 30.0	\$96,146	\$309,554	\$3,865,320	\$20
EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds	\$205,119			\$309,554 \$147,171	\$3,865,320 \$3,700,244	
EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority	\$205,119 \$4,476,139	30.0	\$96,146			\$4
EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$205,119 \$4,476,139 \$3,992,789	30.0 30.6	\$96,146 \$96,146	\$147,171	\$3,700,244	\$20 \$4 \$15

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
For: 02. Colorado Commission on Higher Education, (A) Administration,						
FY 2020-21 Final Expenditure Authority	\$4,476,139	30.0	\$96,146	\$309,554	\$3,865,320	\$205,
FY 2020-21 Actual Expenditures	\$3,992,789	30.6	\$96,146	\$147,171	\$3,700,244	\$49,
FY 2020-21 Reversion (Overexpenditure)	\$483,350	(0.6)	\$0	\$162,384	\$165,076	\$155
02. Colorado Commission on Higher Education, (B) Division of Private	Occupational Sch	ools,				
Division Of Private Occupational Schools						
HB 20-1360 FY 2020-21 Long Bill	\$1,011,100	9.8	\$0	\$1,011,100	\$0	
FY 2020-21 Final Appropriation	\$1,011,100	9.8	\$0	\$1,011,100	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$145,993	0.0	\$0	\$145,993	\$0	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$1,157,093	9.8	\$0	\$1,157,093	\$0	
FY 2020-21 Actual Expenditures	\$982,303	10.4	\$0	\$982,303	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$174,790	(0.6)	\$0	\$174,790	\$0	
FY 2020-21 Personal Services Allocation	\$779,453	10.4	\$0	\$779,453	\$0	
FY 2020-21 Total All Other Operating Allocation	\$202,850	0.0	\$0	\$202,850	\$0	
For: 02. Colorado Commission on Higher Education, (B) Division of Private Occupationa FY 2020-21 Final Expenditure Authority	\$1,157,093	9.8	\$0	\$1,157,093	\$0	
FY 2020-21 Actual Expenditures	\$982,303	10.4	\$0	\$982,303	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$174,790	(0.6)	\$0	\$174,790	\$0	
02. Colorado Commission on Higher Education, (C) Special Purpose,						
Western Interstate Commission For Higher Education (WICHE)						
HB 20-1360 FY 2020-21 Long Bill	\$160,000	0.0	\$0	\$0	\$160,000	
FY 2020-21 Final Appropriation	\$160,000	0.0	\$0	\$0	\$160,000	
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$160,000	0.0	\$0	\$0	\$160,000	
FY 2020-21 Actual Expenditures	\$159,000	0.0	\$0	\$0	\$159,000	

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Total All Other Operating Allocation	\$159,000	0.0	\$0	\$0	\$159,000	\$(
WICHE - Optometry						
HB 20-1360 FY 2020-21 Long Bill	\$376,600	0.0	\$0	\$0	\$376,600	\$
FY 2020-21 Final Appropriation	\$376,600	0.0	\$0	\$0	\$376,600	\$
	\$0	0.0	\$0	\$0	\$0	Ç
FY 2020-21 Final Expenditure Authority	\$376,600	0.0	\$0	\$0	\$376,600	\$
FY 2020-21 Actual Expenditures	\$376,600	0.0	\$0	\$0	\$376,600	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	;
FY 2020-21 Total All Other Operating Allocation	\$376,600	0.0	\$0	\$0	\$376,600	\$
HB 20-1360 FY 2020-21 Long Bill	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$
HB 20-1360 FY 2020-21 Long Bill HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds	\$2,800,000 (\$800,000)	0.0	\$0 \$0	\$2,800,000 (\$800,000)	\$0 \$0	\$
-						
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds	(\$800,000)	0.0	\$0	(\$800,000)	\$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation	(\$800,000) \$2,000,000	0.0	\$0 \$0	(\$800,000) \$2,000,000	\$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds	(\$800,000) \$2,000,000 \$0	0.0 0.0 0.0	\$0 \$0 \$0	(\$800,000) \$2,000,000 \$0	\$0 \$0 \$0	:
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	(\$800,000) \$2,000,000 \$0 \$2,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$ 0	(\$800,000) \$2,000,000 \$0 \$2,000,000	\$0 \$0 \$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478	\$0 \$0 \$0 \$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation Veterinary School Capital Outlay	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation Veterinary School Capital Outlay	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600 \$1,743,878	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600 \$1,743,878	\$0 \$0 \$0 \$0 \$0 \$0 \$0	•
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation Veterinary School Capital Outlay HB 20-1360 FY 2020-21 Long Bill	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600 \$1,743,878	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600 \$1,743,878	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation Veterinary School Capital Outlay HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600 \$1,743,878 \$285,000 \$285,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$800,000) \$2,000,000 \$0 \$2,000,000 \$1,748,478 \$251,522 \$4,600 \$1,743,878 \$150,768 \$150,768	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$134,232	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Actual Expenditures	\$419,232	0.0	\$0	\$285,000	\$134,232	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$419,232	0.0	\$0	\$285,000	\$134,232	\$
Colorado Geological Survey at Colorado School of Mines						
HB 20-1360 FY 2020-21 Long Bill	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,90
FY 2020-21 Final Appropriation	\$2,729,100	15.5	\$567,208	\$1,803,031	\$51,958	\$306,90
EA04 Statutory Appropriation and Custodial Funds	\$2,918,181	0.0	\$0	\$2,287,204	\$0	\$630,97
EA05 Restrictions	(\$306,903)	0.0	\$0	\$0	\$0	(\$306,90
FY 2020-21 Final Expenditure Authority	\$5,340,378	15.5	\$567,208	\$4,090,235	\$51,958	\$630,97
FY 2020-21 Actual Expenditures	\$2,735,028	15.5	\$567,208	\$1,744,091	\$0	\$423,72
FY 2020-21 Reversion (Overexpenditure)	\$2,605,350	0.0	\$0	\$2,346,144	\$51,958	\$207,24
FY 2020-21 Personal Services Allocation	\$1,869,318	15.5	\$0	\$1,553,033	\$0	\$316,28
FY 2020-21 Total All Other Operating Allocation	\$865,710	0.0	\$567,208	\$191,058	\$0	\$107,44
				. ,		φ.σ.,
	\$1,000,000 \$1,000,000	0.0	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0	,
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$1,000,000	0.0	\$0	\$1,000,000 \$1,000,000	\$0 \$0	<u> </u>
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority	\$1,000,000 \$196,375	0.0	\$0	\$1,000,000 \$1,000,000 \$196,375	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$1,000,000	0.0	\$0	\$1,000,000 \$1,000,000	\$0 \$0	Ş
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$1,000,000 \$196,375 \$1,196,375	0.0 0.0 0.0	\$0 \$0 \$0	\$1,000,000 \$1,000,000 \$196,375 \$1,196,375	\$0 \$0 \$0 \$ 0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,000,000 \$196,375 \$1,196,375 \$1,195,585	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$196,375 \$1,196,375 \$1,195,585	\$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,000,000 \$196,375 \$1,196,375 \$1,195,585 \$790	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$196,375 \$1,196,375 \$1,195,585 \$790	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$1,000,000 \$196,375 \$1,196,375 \$1,195,585 \$790	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$196,375 \$1,196,375 \$1,195,585 \$790 \$760,169	\$0 \$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$1,000,000 \$196,375 \$1,196,375 \$1,195,585 \$790	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000 \$196,375 \$1,196,375 \$1,195,585 \$790 \$760,169	\$0 \$0 \$0 \$0 \$0 \$0	•

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$(
EA04 Statutory Appropriation and Custodial Funds	\$38,415,364	0.0	\$0	\$0	\$0	\$38,415,36
EA05 Restrictions	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000
FY 2020-21 Final Expenditure Authority	\$38,415,364	29.1	\$0	\$0	\$0	\$38,415,36
FY 2020-21 Actual Expenditures	\$6,114,699	29.1	\$0	\$0	\$0	\$6,114,69
FY 2020-21 Reversion (Overexpenditure)	\$32,300,665	0.0	\$0	\$0	\$0	\$32,300,66
FY 2020-21 Personal Services Allocation	\$2,516,870	29.1	\$0	\$0	\$0	\$2,516,87
FY 2020-21 Total All Other Operating Allocation	\$3,597,829	0.0	\$0	\$0	\$0	\$3,597,829
Rural Teacher Recruitment, Retention, and Professional Dev. HB 20-1360 FY 2020-21 Long Bill	\$709,354	0.8	\$709,354	\$0	\$0	\$(
FY 2020-21 Final Appropriation	\$709,354	0.8	\$709,354	\$0	\$0	\$
				·		
EV 2020 24 Final Franchisture Authority	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$709,354	0.8	\$709,354	\$0	\$0	\$
FY 2020-21 Actual Expenditures EX 2020-24 Reversion (Oversymonditure)	\$709,175	0.8	\$709,175	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$179	0.0	\$179	\$0	\$0	\$
FY 2020-21 Personal Services Allocation	\$14,175	0.8	\$14,175	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$695,000	0.0	\$695,000	\$0	\$0	\$0
Colorado Student Leaders Institute Pilot						
HB 20-1360 FY 2020-21 Long Bill	\$218,825	1.0	\$218,825	\$0	\$0	\$
FY 2020-21 Final Appropriation	\$218,825	1.0	\$218,825	\$0	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$218,825	1.0	\$218,825	\$0	\$0	\$
	\$148,912	0.0	\$148,912	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$140,912					
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$69,913	1.0	\$69,913	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
Strategies for Educator Preparation Programs						
FY 2020-21 Final Appropriation	\$0	0.0	\$0	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
Y 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Actual Expenditures	\$0	1.6	\$0	\$0	\$0	
Y 2020-21 Reversion (Overexpenditure)	\$0	(1.6)	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	
Open Educational Resources						
IB 20-1360 FY 2020-21 Long Bill	\$961,176	1.0	\$961,176	\$0	\$0	
Y 2020-21 Final Appropriation	\$961,176	1.0	\$961,176	\$0	\$0	
A-03 Rollforward Authority	\$370,446	0.0	\$370,446	\$0	\$0	
Y 2020-21 Final Expenditure Authority	\$1,331,622	1.0	\$1,331,622	\$0	\$0	
Y 2020-21 Actual Expenditures	\$1,331,621	1.0	\$1,331,621	\$0	\$0	
Y 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
Y 2020-21 Personal Services Allocation	\$70,866	1.0	\$70,866	\$0	\$0	
Y 2020-21 Total All Other Operating Allocation	\$1,260,756	0.0	\$1,260,756	\$0	\$0	
Educator Loan Forgiveness Program						
HB 20-1360 FY 2020-21 Long Bill	(\$500,000)	0.0	(\$500,000)	\$0	\$0	
Y 2020-21 Final Appropriation	(\$500,000)	0.0	(\$500,000)	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
Y 2020-21 Final Expenditure Authority	(\$500,000)	0.0	(\$500,000)	\$0	\$0	
Y 2020-21 Actual Expenditures	\$0	0.5	\$0	\$0	\$0	
Y 2020-21 Reversion (Overexpenditure)	(\$500,000)	(0.5)	(\$500,000)	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Teacher Preparation Program Support						
HB 20-1360 FY 2020-21 Long Bill	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$
FY 2020-21 Final Appropriation	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	(\$1,125,000)	0.0	(\$1,125,000)	\$0	\$0	\$
Colorado Second Chance Scholarship						
HB 20-1360 FY 2020-21 Long Bill	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$
FY 2020-21 Final Appropriation	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$
	\$0	0.0	\$0	\$0	\$0	9
FY 2020-21 Final Expenditure Authority	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$
FY 2020-21 Actual Expenditures	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	(\$190,000)	0.0	(\$190,000)	\$0	\$0	4
FY 2020-21 Total All Other Operating Allocation	(\$10,000)	0.0	(\$10,000)	\$0	\$0	\$
HB19-1006 Forest restoration and wildfire risk mitigation						
HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	9
FY 2020-21 Final Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	•
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	•
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$

Financial Aid Assessment Tool

	Total Funda	ETE	Canaral Fund	Cook Fundo	Reappropriated	Fodoral Fund
HB 20-1360 FY 2020-21 Long Bill	Total Funds \$154,069	FTE 0.5	General Fund \$0	Cash Funds \$0	Funds \$154,069	Federal Fund
FY 2020-21 Final Appropriation	\$154,069	0.5	\$0	\$0	\$154,069	•
EA-03 Rollforward Authority	\$38,911	0.0	\$0	\$0	\$38,911	
FY 2020-21 Final Expenditure Authority	\$192,980	0.5	\$0	\$0	\$192,980	
FY 2020-21 Actual Expenditures	\$153,911	0.5	\$0	\$0	\$153,911	
FY 2020-21 Reversion (Overexpenditure)	\$39,069	0.0	\$0	\$0	\$39,069	
FY 2020-21 Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	,
FY 2020-21 Total All Other Operating Allocation	\$153,911	0.0	\$0	\$0	\$153,911	

tal For: 02. Colorado Commission on Higher Education, (C) Special Purpose,						
FY 2020-21 Final Expenditure Authority	\$49,535,729	47.9	\$2,002,009	\$7,571,610	\$915,770	\$39,046,341
FY 2020-21 Actual Expenditures	\$16,082,240	49.0	\$3,746,916	\$4,973,154	\$823,743	\$6,538,428
FY 2020-21 Reversion (Overexpenditure)	\$33,453,489	(1.1)	(\$1,744,907)	\$2,598,456	\$92,027	\$32,507,913

02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related O University of Colorado Lease Purchase of Academic Facilities

HB 20-1360 FY 2020-21 Long Bill	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$14,153,707	0.0	\$7,653,707	\$6,500,000	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$7,653,707	0.0	\$0	\$7,653,707	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$21,807,414	0.0	\$7,653,707	\$14,153,707	\$0	\$0
FY 2020-21 Actual Expenditures	\$21,807,413	0.0	\$7,653,707	\$14,153,706	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$21,807,413	0.0	\$7,653,707	\$14,153,706	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

HB 20-1360 FY 2020-21 Long Bill	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Final Appropriation	\$16,933,244	0.0	\$16,933,244	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$16,933,244	0.0	\$16,933,244	\$0	\$0	;
FY 2020-21 Actual Expenditures	\$16,933,244	0.0	\$16,933,244	\$0	\$0	:
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$16,933,244	0.0	\$16,933,244	\$0	\$0	,
Lease Purchase of Academic Facilities Pursuant to Section 23						
Lease Purchase of Academic Facilities Pursuant to Section 23 HB 20-1360 FY 2020-21 Long Bill	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	
	\$17,433,244 \$17,433,244	0.0	\$0 \$0	\$500,000 \$500,000	\$16,933,244 \$16,933,244	
HB 20-1360 FY 2020-21 Long Bill				. ,		
HB 20-1360 FY 2020-21 Long Bill	\$17,433,244	0.0	\$0	\$500,000	\$16,933,244	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$17,433,244 \$0	0.0	\$0	\$500,000	\$16,933,244 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$17,433,244 \$0 \$17,433,244	0.0 0.0 0.0	\$0 \$0 \$0	\$500,000 \$0 \$500,000	\$16,933,244 \$0 \$16,933,244	

Total For: 02.	. Colorado Commission on Higher Education, (D) Lease Purchase Payn	nents and Capital-related Outlays,	Lease Pu	rchase Payments and	l Capital-related Out	lays	
FY 2020-21 Fi	inal Expenditure Authority	\$56,173,902	0.0	\$24,586,951	\$14,653,707	\$16,933,244	\$0
FY 2020-21 Ac	ctual Expenditures	\$56,171,062	0.0	\$24,586,951	\$14,653,706	\$16,930,405	\$0
FY 2020-21 Re	eversion (Overexpenditure)	\$2,840	0.0	\$0	\$1	\$2,839	\$0

02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency

Tuition/Enrollment Contingency

HB 20-1360 FY 2020-21 Long Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
FY 2020-21 Final Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
EA-02 Other Transfers	(\$60,361,547)	0.0	\$0	(\$60,361,547)	\$0	\$0
EA04 Statutory Appropriation and Custodial Funds	\$361,547	0.0	\$0	\$361,547	\$0	\$0
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
For: 02. Colorado Commission on Higher Education, (E) Tuition/Enrollmen	nt Contingency, Tuition/Enrollment Co	ntingency				
FY 2020-21 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
02. Colorado Commission on Higher Education, (F) Indirect C	Cost Assessments, (1) Indired	ct Cost				
Indirect Cost Assessments						
HB 20-1360 FY 2020-21 Long Bill	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$10
FY 2020-21 Final Appropriation	\$7,272,391	0.0	\$0	\$353,154	\$6,813,388	\$10
EA05 Restrictions	(\$105,849)	0.0	\$0	\$0	\$0	(\$10
FY 2020-21 Final Expenditure Authority	\$7,166,542	0.0	\$0	\$353,154	\$6,813,388	
FY 2020-21 Actual Expenditures	\$66,156	0.0	\$0	\$66,156	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$7,100,386	0.0	\$0	\$286,998	\$6,813,388	
FY 2020-21 Total All Other Operating Allocation	\$66,156	0.0	\$0	\$66,156	\$0	
For: 02. Colorado Commission on Higher Education, (F) Indirect Cost Asse						
FY 2020-21 Final Expenditure Authority	\$7,166,542	0.0	\$0	\$353,154	\$6,813,388	
FY 2020-21 Actual Expenditures	\$66,156	0.0	\$0	\$66,156	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$7,100,386	0.0	\$0	\$286,998	\$6,813,388	
03. Colorado Commission on Higher Education Financial Aid	l, (A) Need Based Grants,					
Needs Based Grants						
HB 20-1360 FY 2020-21 Long Bill	\$163,314,446	0.0	\$161,994,925	\$0	\$1,319,521	
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	
		0.0	\$161,994,925	\$0	\$1,319,521	
FY 2020-21 Final Appropriation	\$163,314,446	0.0	ψ101,004,020		. , ,	
FY 2020-21 Final Appropriation EA-02 Other Transfers	\$163,314,446 \$4,218,433	0.0	\$4,218,433	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
FY 2020-21 Actual Expenditures	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	
						_
For: 03. Colorado Commission on Higher Education Financial Aid, (A) Nee FY 2020-21 Final Expenditure Authority	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	
FY 2020-21 Actual Expenditures	\$167,532,879	0.0	\$166,213,358	\$0	\$1,319,521	
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	
03. Colorado Commission on Higher Education Financial Aid Work Study	, (B) Work Study,					
Work Study						
HB 20-1360 FY 2020-21 Long Bill	\$23,129,178	0.0	\$23,129,178	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Appropriation	\$23,129,178	0.0	\$23,129,178	\$0	\$0	
EA-02 Other Transfers	(\$4,295,168)	0.0	(\$4,295,168)	\$0	\$0	
EA-03 Rollforward Authority	(\$197,306)	0.0	(\$197,306)	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$18,636,704	0.0	\$18,636,704	\$0	\$0	
FY 2020-21 Actual Expenditures	\$18,590,939	0.0	\$18,590,939	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$45,765	0.0	\$45,765	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$18,590,939	0.0	\$18,590,939	\$0	\$0	
For: 03. Colorado Commission on Higher Education Financial Aid, (B) Wor	•					
FY 2020-21 Final Expenditure Authority	\$18,636,704	0.0	\$18,636,704	\$0	\$0	
FY 2020-21 Actual Expenditures	\$18,590,939	0.0	\$18,590,939	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$45,765	0.0	\$45,765	\$0	\$0	
	(D) Special Purposes					
03. Colorado Commission on Higher Education Financial Aid	, (D) Special Pulposes,					
03. Colorado Commission on Higher Education Financial Aid Veterans'/Law Enforcement/POW Tuition Assistance	, (D) Special Fulposes,					

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Final Appropriation	\$956,000	0.0	\$956,000	\$0	\$0	\$
EA-02 Other Transfers	\$187,700	0.0	\$187,700	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$1,143,700	0.0	\$1,143,700	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$1,143,700	0.0	\$1,143,700	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$1,143,700	0.0	\$1,143,700	\$0	\$0	\$
Native American Students/Fort Lewis College						
HB 20-1360 FY 2020-21 Long Bill	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	9
FY 2020-21 Final Appropriation	\$21,790,595	0.0	\$21,790,595	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	Q
FY 2020-21 Final Expenditure Authority	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$21,790,595	0.0	\$21,790,595	\$0	\$0	\$
Colorado Opportunity Scholarship Initiative Fund HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$6,000,000	\$0	\$0	Q
	\$6,000,000 \$6,000,000	0.0	\$6,000,000 \$6,000,000	\$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill						\$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$ \$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds	\$6,000,000 \$27,801,250	0.0	\$6,000,000 \$0	\$0 \$27,801,250	\$0 \$0	\$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority	\$6,000,000 \$27,801,250 \$33,801,250	0.0 0.0 0.0	\$6,000,000 \$0 \$6,000,000	\$0 \$27,801,250 \$27,801,250	\$0 \$0 \$0	\$
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$6,000,000 \$27,801,250 \$33,801,250 \$17,142,194	0.0 0.0 0.0 0.0	\$6,000,000 \$0 \$6,000,000 \$6,000,000	\$0 \$27,801,250 \$27,801,250 \$11,142,194	\$0 \$0 \$0 \$0	\$ \$

Career and Technical Education Tuition Assistance Program

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
HB 20-1360 FY 2020-21 Long Bill	\$450,000	0.0	\$450,000	\$0	\$0	
FY 2020-21 Final Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	
EA-02 Other Transfers	(\$110,965)	0.0	(\$110,965)	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$339,035	0.0	\$339,035	\$0	\$0	
FY 2020-21 Actual Expenditures	\$339,035	0.0	\$339,035	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$339,035	0.0	\$339,035	\$0	\$0	
HB18-1002 Rural Teacher Recruitment, Retention & Prof Dev						
FY 2020-21 Final Appropriation	\$0	0.0	\$0	\$0	\$0	
EA-03 Rollforward Authority	\$511,946	0.0	\$511,946	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$511,946	0.0	\$511,946	\$0	\$0	
FY 2020-21 Actual Expenditures	\$485,463	0.0	\$485,463	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$26,483	0.0	\$26,483	\$0	\$0	
FY 2020-21 Personal Services Allocation	\$27,463	0.0	\$27,463	\$0	\$0	
	0.450.000		\$458,000	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$458,000	0.0	ψ 100,000	Ψ	\$0	
FY 2020-21 Total All Other Operating Allocation	\$458,000	0.0	ψ.:cs,σσσ	40	\$0	
or: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,	\$458,000	0.0	ψ100,000	V	\$ 0	
for: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority	\$458,000 \$57,586,526	0.0	\$29,785,276	\$27,801,250	\$0	
or: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures						
for: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority	\$57,586,526	0.0	\$29,785,276	\$27,801,250	\$0	
for: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$57,586,526 \$40,900,987	0.0	\$29,785,276 \$29,758,793	\$27,801,250 \$11,142,194	\$0 \$0	
For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. College Opportunity Fund Program, (A) Stipends,	\$57,586,526 \$40,900,987	0.0	\$29,785,276 \$29,758,793	\$27,801,250 \$11,142,194	\$0 \$0	
For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. College Opportunity Fund Program, (A) Stipends, Stipends for Public Students	\$57,586,526 \$40,900,987 \$16,685,538	0.0 0.0 0.0	\$29,785,276 \$29,758,793 \$26,483	\$27,801,250 \$11,142,194 \$16,659,056	\$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) O4. College Opportunity Fund Program, (A) Stipends, Stipends for Public Students HB 20-1360 FY 2020-21 Long Bill	\$57,586,526 \$40,900,987 \$16,685,538 \$149,821,087	0.0 0.0 0.0	\$29,785,276 \$29,758,793 \$26,483 \$149,821,087	\$27,801,250 \$11,142,194 \$16,659,056	\$0 \$0 \$0	
For: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. College Opportunity Fund Program, (A) Stipends, Stipends for Public Students HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill	\$57,586,526 \$40,900,987 \$16,685,538 \$149,821,087 \$0	0.0 0.0 0.0	\$29,785,276 \$29,758,793 \$26,483 \$149,821,087 \$0	\$27,801,250 \$11,142,194 \$16,659,056 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) O4. College Opportunity Fund Program, (A) Stipends, Stipends for Public Students HB 20-1360 FY 2020-21 Long Bill	\$57,586,526 \$40,900,987 \$16,685,538 \$149,821,087	0.0 0.0 0.0	\$29,785,276 \$29,758,793 \$26,483 \$149,821,087	\$27,801,250 \$11,142,194 \$16,659,056	\$0 \$0 \$0	

21 Actual Expenditures \$138,734,896 0.0 \$138,734,896 \$0 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0 21 Total All Other Operating Allocation \$138,734,896 0.0 \$138,734,896 \$0 \$0 21 Total All Other Operating Allocation \$138,734,896 0.0 \$138,734,896 \$0 21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$734,400 \$0 20 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$734,400 \$0 20 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$734,400 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$0 0.0 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$0 21 Rever	FY 2020-21 Actual Expenditures \$138,734,896 0.0 \$138,734,896 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$138,734,896 0.0 \$138,734,896 \$0 \$0 Stipends Eligible FTE Students - Private Institutions HB 20-1360 FY 2020-21 Long Bill \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	\$138,734,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
21 Total All Other Operating Allocation \$138,734,896 0.0 \$138,734,896 \$0 \$0 ds Eligible FTE Students - Private Institutions 60 FY 2020-21 Long Bill \$734,400 0.0 \$734,400 \$0 \$0 \$0 21 Final Appropriation \$734,400 0.0 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$180 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$180 \$0 \$	Stipends Eligible FTE Students - Private Institutions \$138,734,896 0.0 \$138,734,896 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$138,734,896 \$0 \$0 \$734,400 \$0 \$0 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$734,400 \$0 \$734,400 \$0 \$734,400 \$0 \$0 \$0 \$0 \$0
ds Eligible FTE Students - Private Institutions 60 FY 2020-21 Long Bill \$734,400 0.0 \$734,400 \$0 \$0 \$0	Stipends Eligible FTE Students - Private Institutions HB 20-1360 FY 2020-21 Long Bill \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Final Appropriation \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	\$734,400 \$0 \$0 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$734,400 \$0 \$734,400 \$0 \$0 \$0 \$0 \$0
\$734,400 0.0 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	HB 20-1360 FY 2020-21 Long Bill \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$734,400 0.0 \$734,400 \$0 \$0 \$0 0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$734,400 \$0 \$0	\$734,400 \$0 \$0 \$0 \$0 \$0 \$734,400 \$0 \$0 \$734,400 \$0 \$0 \$0 \$0 \$0
21 Final Appropriation \$734,400 0.0 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2020-21 Final Appropriation \$734,400 0.0 \$734,400 \$0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0 \$0	\$734,400 \$0 \$0 \$0 \$0 \$0 \$734,400 \$0 \$0 \$734,400 \$0 \$0 \$0 \$0 \$0
\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$734,400 \$0 \$0 \$734,400 \$0 \$0 \$0 \$0
21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2020-21 Final Expenditure Authority \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	\$734,400 \$0 \$0 \$734,400 \$0 \$0 \$0 \$0
21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	FY 2020-21 Actual Expenditures \$734,400 0.0 \$734,400 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	\$734,400 \$0 \$0 \$0 \$0 \$0
21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	\$0 \$0 \$0
21 Total All Other Operating Allocation \$734,400 0.0 \$734,400 \$0 \$0	FY 2020-21 Total All Other Operating Allocation \$734,400 0.0 \$734,400 \$0 \$0	\$734,400 \$0 \$0
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		\$139,469,296 \$0 \$0
21 Final Expenditure Authority \$139,469,296 0.0 \$139,469,296 \$0 \$0	FY 2020-21 Actual Expenditures \$139,469,296 0.0 \$139,469,296 \$0 \$0	\$139,469,296 \$0 \$0
	FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	
04. College Opportunity Fund Program, (A) Stipends,	FY 2020-21 Final Expenditure Authority \$139,469,296 0.0 \$139,469,296 \$0 \$0	
24 Final Franchitisms Authoritis		
\$139,469,296 0.0 \$139,469,296 \$0 \$0		
21 Actual Expenditures \$139,469,296 0.0 \$139,469,296 \$0 \$0	FY 2020-21 Reversion (Overexpenditure) \$0 0.0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
Fee-for-Service Contracts/State Institutions/Specialty Educ.						
HB 20-1360 FY 2020-21 Long Bill	\$62,131,038	0.0	\$62,131,038	\$0	\$0	
HB 20-1385 Use Of Increased Medicaid Match	(\$2,021,766)	0.0	(\$2,021,766)	\$0	\$0	
SB 21-205 Long Appropriations Bill	(\$133,635)	0.0	(\$133,635)	\$0	\$0	
FY 2020-21 Final Appropriation	\$59,975,637	0.0	\$59,975,637	\$0	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$59,975,637	0.0	\$59,975,637	\$0	\$0	
FY 2020-21 Actual Expenditures	\$59,832,736	0.0	\$59,832,736	\$0	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$142,901	0.0	\$142,901	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$59,832,736	0.0	\$59,832,736	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill	\$3,693,028 \$3,693,028	0.0	\$3,693,028 \$3,693,028	\$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority						
Limited Purpose Fee-for-Service Contracts with State Inst. HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$3,693,028 \$0 \$3,693,028	0.0 0.0 0.0	\$3,693,028 \$0 \$3,693,028	\$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$3,693,028 \$0 \$3,693,028 \$3,693,026	0.0 0.0 0.0 0.0	\$3,693,028 \$0 \$3,693,028 \$3,693,026	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts we	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026	0.0 0.0 0.0 0.0 0.0	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts w FY 2020-21 Final Expenditure Authority	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026 vith State Institutions, \$205,837,641	0.0 0.0 0.0 0.0 0.0	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts we	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026	0.0 0.0 0.0 0.0 0.0	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 04. College Opportunity Fund Program, (B) Fee-for-Service Contracts w FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026 vith State Institutions, \$205,837,641 \$205,694,738 \$142,903	0.0 0.0 0.0 0.0 0.0	\$3,693,028 \$0 \$3,693,028 \$3,693,026 \$2 \$3,693,026 \$205,837,641 \$205,694,738	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

Total Funds	FTF	Consuel Front	Cook Francis	Reappropriated	Endand F
\$543,564	FTE 0.0	General Fund \$0	Cash Funds \$543,564	Funds \$0	Federal Fu
\$33,182,045	329.0	\$0	\$25,924,337	\$7,257,708	
			\$723	\$0	
					\$9,144
	329.0	\$0	\$25,925,060	\$7,257,708	\$9,144
\$9,144,890	314.2	\$0	\$0	\$0	\$9,144
\$33,182,768	14.8	\$0	\$25,925,060	\$7,257,708	
\$0	314.2	\$0	\$0	\$0	
\$9,144,890	0.0	\$0	\$0	\$0	\$9,144,
\$42,327,658	329.0	\$0	\$25,925,060	\$7,257,708	\$9,144
					\$9,144
\$33,182,768		\$0	\$25,925,060	\$7,257,708	
¥30,10 <u>2</u> ,730		φυ	\$25,925,060	\$7,237,700	
\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	
\$94,401,520	758.0	\$0	\$80,701,485	\$13,700,035	
\$94,401,520 (\$3,282,152)	758.0 0.0	\$0 \$0	\$80,701,485 (\$3,282,152)	\$13,700,035 \$0	\$17,032
\$94,401,520 (\$3,282,152) \$91,119,368	758.0 0.0 758.0	\$0 \$0 \$0	\$80,701,485 (\$3,282,152) \$77,419,333	\$13,700,035 \$0 \$13,700,035	\$17,032 \$17,03 2
\$94,401,520 (\$3,282,152) \$91,119,368 \$17,032,611	758.0 0.0 758.0 0.0	\$0 \$0 \$0 \$0	\$80,701,485 (\$3,282,152) \$77,419,333 \$0	\$13,700,035 \$0 \$13,700,035	
\$94,401,520 (\$3,282,152) \$91,119,368 \$17,032,611 \$108,151,979	758.0 0.0 758.0 0.0 758.0	\$0 \$0 \$0 \$0 \$0	\$80,701,485 (\$3,282,152) \$77,419,333 \$0 \$77,419,333	\$13,700,035 \$0 \$13,700,035 \$0 \$13,700,035	\$17,032
\$94,401,520 (\$3,282,152) \$91,119,368 \$17,032,611 \$108,151,979 \$137,697,843	758.0 0.0 758.0 0.0 758.0 742.7	\$0 \$0 \$0 \$0 \$0 \$0	\$80,701,485 (\$3,282,152) \$77,419,333 \$0 \$77,419,333 \$72,581,759	\$13,700,035 \$0 \$13,700,035 \$0 \$13,700,035 \$14,018,251	\$17,032 \$51,097
	\$9,144,890 \$42,327,658 \$9,144,890	\$9,144,890 0.0 \$42,327,658 329.0 \$9,144,890 314.2 \$33,182,768 14.8 \$0 314.2 \$9,144,890 0.0 \$42,327,658 329.0 \$9,144,890 314.2	\$9,144,890 0.0 \$0 \$42,327,658 329.0 \$0 \$9,144,890 314.2 \$0 \$33,182,768 14.8 \$0 \$0 314.2 \$0 \$9,144,890 0.0 \$0 \$42,327,658 329.0 \$0 \$9,144,890 314.2 \$0	\$9,144,890 0.0 \$0 \$0 \$42,327,658 329.0 \$0 \$25,925,060 \$9,144,890 314.2 \$0 \$0 \$33,182,768 14.8 \$0 \$25,925,060 \$0 314.2 \$0 \$0 \$9,144,890 0.0 \$0 \$42,327,658 329.0 \$0 \$25,925,060 \$9,144,890 314.2 \$0 \$0	\$9,144,890 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Actual Expenditures	\$137,697,843	742.7	\$0	\$72,581,759	\$14,018,251	\$51,097,8
FY 2020-21 Reversion (Overexpenditure)	(\$29,545,864)	15.3	\$0	\$4,837,574	(\$318,216)	(\$34,065,22
05. Governing Boards, (C) Trustees of Metropolitan State College of I	Denver,					
HB 20-1360 FY 2020-21 Long Bill	\$171,655,078	1167.2	\$0	\$144,731,687	\$26,923,391	
SB 21-205 Long Appropriations Bill	(\$3,584,027)	0.0	\$0	(\$3,584,027)	\$0	
FY 2020-21 Final Appropriation	\$168,071,051	1167.2	\$0	\$141,147,660	\$26,923,391	,
EA-02 Other Transfers	\$3,151,004	0.0	\$0	\$3,151,004	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$33,444,921	0.0	\$0	\$0	\$0	\$33,444,9
FY 2020-21 Final Expenditure Authority	\$204,666,976	1167.2	\$0	\$144,298,664	\$26,923,391	\$33,444,9
FY 2020-21 Actual Expenditures	\$163,562,797	1369.1	\$0	\$103,194,485	\$26,923,391	\$33,444,9
FY 2020-21 Reversion (Overexpenditure)	\$41,104,179	(201.9)	\$0	\$41,104,179	\$0	
FY 2020-21 Personal Services Allocation	\$0	1369.1	\$0	\$0	\$0	•
	\$0 \$163,562,797	0.0	\$0 \$0	\$0 \$103,194,485	\$0 \$26,923,391	\$33,444,9
FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)		0.0 1167.2 1369.1				
Pry 2020-21 Total All Other Operating Allocation Or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, Fy 2020-21 Final Expenditure Authority Fy 2020-21 Actual Expenditures Fy 2020-21 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College,	\$163,562,797 \$204,666,976 \$163,562,797	0.0 1167.2 1369.1	\$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485	\$26,923,391 \$26,923,391 \$26,923,391	\$33,444,9 \$33,444,9 \$33,444,9
FY 2020-21 Total All Other Operating Allocation Dr: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College	\$163,562,797 \$204,666,976 \$163,562,797	0.0 1167.2 1369.1	\$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485	\$26,923,391 \$26,923,391 \$26,923,391	\$33,444,9 \$33,444,9 \$33,444,9
pr: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill	\$163,562,797 \$204,666,976 \$163,562,797	0.0 1167.2 1369.1	\$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485	\$26,923,391 \$26,923,391 \$26,923,391	\$33,444,9 \$33,444,9 \$33,444,9
Pry 2020-21 Total All Other Operating Allocation Or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill	\$163,562,797 \$204,666,976 \$163,562,797 \$41,104,179 \$31,595,023 (\$2,916,502)	0.0 1167.2 1369.1 (201.9) 277.8 0.0	\$0 \$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485 \$41,104,179 \$25,158,596 (\$2,916,502)	\$26,923,391 \$26,923,391 \$26,923,391 \$0 \$6,436,427 \$0	\$33,444,9 \$33,444,9 \$33,444,9
pr: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College	\$163,562,797 \$204,666,976 \$163,562,797 \$41,104,179 \$31,595,023	0.0 1167.2 1369.1 (201.9)	\$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485 \$41,104,179 \$25,158,596	\$26,923,391 \$26,923,391 \$26,923,391 \$0	\$33,444,9 \$33,444,9 \$33,444,9
Pry 2020-21 Total All Other Operating Allocation Or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill	\$163,562,797 \$204,666,976 \$163,562,797 \$41,104,179 \$31,595,023 (\$2,916,502)	0.0 1167.2 1369.1 (201.9) 277.8 0.0	\$0 \$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485 \$41,104,179 \$25,158,596 (\$2,916,502)	\$26,923,391 \$26,923,391 \$26,923,391 \$0 \$6,436,427 \$0	\$33,444,9 \$33,444,9 \$33,444,9
Pry 2020-21 Total All Other Operating Allocation Or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, Fry 2020-21 Final Expenditure Authority Fry 2020-21 Actual Expenditures Fry 2020-21 Reversion (Overexpenditure) O5. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB 20-1360 Fry 2020-21 Long Bill SB 21-205 Long Appropriations Bill Fry 2020-21 Final Appropriation	\$163,562,797 \$204,666,976 \$163,562,797 \$41,104,179 \$31,595,023 (\$2,916,502) \$28,678,521	0.0 1167.2 1369.1 (201.9) 277.8 0.0 277.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485 \$41,104,179 \$25,158,596 (\$2,916,502) \$22,242,094	\$26,923,391 \$26,923,391 \$26,923,391 \$0 \$6,436,427 \$0 \$6,436,427	\$33,444,9 \$33,444,9 \$33,444,9 \$7,956,8
or: 05. Governing Boards, (C) Trustees of Metropolitan State College of Denver, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (D) Trustees of Western State College, Trustees of Western State College HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds	\$163,562,797 \$204,666,976 \$163,562,797 \$41,104,179 \$31,595,023 (\$2,916,502) \$28,678,521 \$7,956,877	277.8 0.0 277.8 0.0 277.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$103,194,485 \$144,298,664 \$103,194,485 \$41,104,179 \$25,158,596 (\$2,916,502) \$22,242,094 \$0	\$26,923,391 \$26,923,391 \$26,923,391 \$0 \$6,436,427 \$0 \$6,436,427	\$33,444,9 \$33,444,9 \$33,444,9

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Personal Services Allocation	\$0	273.8	\$0	\$0	\$0	, cacrarran
FY 2020-21 Total All Other Operating Allocation	\$7,956,877	0.0	\$0	\$0	\$0	\$7,956,8
or: 05. Governing Boards, (D) Trustees of Western State College,						
FY 2020-21 Final Expenditure Authority	\$36,635,398	277.8	\$0	\$22,242,094	\$6,436,427	\$7,956,8
FY 2020-21 Actual Expenditures	\$7,956,877	273.8	\$0	\$0	\$0	\$7,956,8
FY 2020-21 Reversion (Overexpenditure)	\$28,678,521	4.0	\$0	\$22,242,094	\$6,436,427	
05. Governing Boards, (E) Board of Governors, Colorado State University	ersity System,					
Board of Governors of the Colorado State University System						
HB 20-1360 FY 2020-21 Long Bill	\$666,240,131	5033.4	\$0	\$593,611,798	\$72,628,333	
SB 21-205 Long Appropriations Bill	(\$82,653,095)	0.0	\$0	(\$82,653,095)	\$0	
FY 2020-21 Final Appropriation	\$583,587,036	5033.4	\$0	\$510,958,703	\$72,628,333	
EA-02 Other Transfers	\$19,630,221	0.0	\$0	\$19,630,221	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$77,033,739	0.0	\$0	\$0	\$0	\$77,033,
FY 2020-21 Final Expenditure Authority	\$680,250,995	5033.4	\$0	\$530,588,924	\$72,628,333	\$77,033,
FY 2020-21 Actual Expenditures	\$696,511,595	5029.0	\$0	\$546,849,523	\$72,628,333	\$77,033,
FY 2020-21 Reversion (Overexpenditure)	(\$16,260,600)	4.4	\$0	(\$16,260,599)	\$0	
FY 2020-21 Personal Services Allocation	\$0	5029.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$696,511,595	0.0	\$0	\$546,849,523	\$72,628,333	\$77,033,
For: 05. Governing Boards, (E) Board of Governors, Colorado State University Syste	em.					
FY 2020-21 Final Expenditure Authority	\$680,250,995	5033.4	\$0	\$530,588,924	\$72,628,333	\$77,033,
FY 2020-21 Actual Expenditures	\$696,511,595	5029.0	\$0	\$546,849,523	\$72,628,333	\$77,033
FY 2020-21 Reversion (Overexpenditure)	(\$16,260,600)	4.4	\$0	(\$16,260,599)	\$0	
05. Governing Boards, (F) Trustees of Fort Lewis College,						
I KLIOTOOO OT LOKT I OM/IO ("O"OOO						
Trustees of Fort Lewis College HB 20-1360 FY 2020-21 Long Bill	\$51,963,110	437.7	\$0	\$46,025,806	\$5,937,304	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
SB 21-205 Long Appropriations Bill	\$1,147,447	0.0	\$0	\$1,147,447	\$0	
FY 2020-21 Final Appropriation	\$53,110,557	437.7	\$0	\$47,173,253	\$5,937,304	
EA04 Statutory Appropriation and Custodial Funds	\$7,481,148	0.0	\$0	\$0	\$0	\$7,481
FY 2020-21 Final Expenditure Authority	\$60,591,705	437.7	\$0	\$47,173,253	\$5,937,304	\$7,481
FY 2020-21 Actual Expenditures	\$60,443,954	409.7	\$0	\$47,025,502	\$5,937,304	\$7,481
FY 2020-21 Reversion (Overexpenditure)	\$147,751	28.0	\$0	\$147,751	\$0	
FY 2020-21 Personal Services Allocation	\$0	409.7	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$60,443,954	0.0	\$0	\$47,025,502	\$5,937,304	\$7,481,
or: 05. Governing Boards, (F) Trustees of Fort Lewis College, FY 2020-21 Final Expenditure Authority	\$60,591,705	437.7	\$0	\$47,173,253	\$5,937,304	\$7,481
FY 2020-21 Final Expenditure Authority	\$60,591,705	437.7	\$0	\$47,173,253	\$5,937,304	\$7,481
FY 2020-21 Actual Expenditures	\$60,443,954	409.7	\$0	\$47,025,502	\$5,937,304	\$7,481
	\$147,751	28.0	\$0	\$147,751	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$147,751	28.0	\$0	\$147,751	\$0	
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorado Regents of the University Of Colorado	0,					
PY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorade Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill	0, \$1,381,181,425	10005.1	\$0	\$1,278,002,411	\$103,179,014	
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorade Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation	\$1,381,181,425 (\$500,000)	10005.1	\$0 \$0	\$1,278,002,411 (\$500,000)	\$103,179,014 \$0	
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorado Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match	\$1,381,181,425 (\$500,000) (\$2,021,766)	10005.1 0.0 0.0	\$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0	\$103,179,014 \$0 (\$2,021,766)	
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorade Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation	\$1,381,181,425 (\$500,000)	10005.1 0.0 0.0 0.0	\$0 \$0	\$1,278,002,411 (\$500,000)	\$103,179,014 \$0	
PY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorado Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match SB 21-205 Long Appropriations Bill	\$1,381,181,425 (\$500,000) (\$2,021,766) (\$101,321,043)	10005.1 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0 (\$101,187,408)	\$103,179,014 \$0 (\$2,021,766) (\$133,635)	
O5. Governing Boards, (G) Regents of the University Of Colorado Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation	\$1,381,181,425 (\$500,000) (\$2,021,766) (\$101,321,043) \$1,277,338,616	10005.1 0.0 0.0 0.0 10005.1	\$0 \$0 \$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0 (\$101,187,408) \$1,176,315,003	\$103,179,014 \$0 (\$2,021,766) (\$133,635) \$101,023,613	\$121,160
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorade Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers	\$1,381,181,425 (\$500,000) (\$2,021,766) (\$101,321,043) \$1,277,338,616 \$34,478,052	10005.1 0.0 0.0 0.0 10005.1 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0 (\$101,187,408) \$1,176,315,003 \$34,478,052	\$103,179,014 \$0 (\$2,021,766) (\$133,635) \$101,023,613	\$121,160 \$121,160
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorade Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds	\$1,381,181,425 (\$500,000) (\$2,021,766) (\$101,321,043) \$1,277,338,616 \$34,478,052 \$121,160,252	10005.1 0.0 0.0 0.0 10005.1 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0 (\$101,187,408) \$1,176,315,003 \$34,478,052 \$0	\$103,179,014 \$0 (\$2,021,766) (\$133,635) \$101,023,613 \$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorade Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority	\$1,381,181,425 (\$500,000) (\$2,021,766) (\$101,321,043) \$1,277,338,616 \$34,478,052 \$121,160,252 \$1,432,976,920	10005.1 0.0 0.0 0.0 10005.1 0.0 0.0 10005.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0 (\$101,187,408) \$1,176,315,003 \$34,478,052 \$0 \$1,210,793,055	\$103,179,014 \$0 (\$2,021,766) (\$133,635) \$101,023,613 \$0 \$0 \$101,023,613	\$121,160
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (G) Regents of the University Of Colorado Regents of the University Of Colorado HB 20-1360 FY 2020-21 Long Bill HB 20-1364 Repeal Opioid Awareness Program And Appropriation HB 20-1385 Use Of Increased Medicaid Match SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,381,181,425 (\$500,000) (\$2,021,766) (\$101,321,043) \$1,277,338,616 \$34,478,052 \$121,160,252 \$1,432,976,920 \$455,655,335	10005.1 0.0 0.0 0.0 10005.1 0.0 10005.1 9926.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,278,002,411 (\$500,000) \$0 (\$101,187,408) \$1,176,315,003 \$34,478,052 \$0 \$1,210,793,055 \$334,495,084	\$103,179,014 \$0 (\$2,021,766) (\$133,635) \$101,023,613 \$0 \$101,023,613 \$0	\$121,160

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
or: 05. Governing Boards, (G) Regents of the University Of Colorado,						
FY 2020-21 Final Expenditure Authority	\$1,432,976,920	10005.1	\$0	\$1,210,793,055	\$101,023,613	\$121,160,2
FY 2020-21 Actual Expenditures	\$455,655,335	9926.0	\$0	\$334,495,084	\$0	\$121,160,2
FY 2020-21 Reversion (Overexpenditure)	\$977,321,585	79.1	\$0	\$876,297,971	\$101,023,613	
05. Governing Boards, (H) Trustees of the Colorado School of Mines,						
Trustees of the Colorado School of Mines						
HB 20-1360 FY 2020-21 Long Bill	\$189,965,966	980.5	\$0	\$179,310,035	\$10,655,931	
SB 21-205 Long Appropriations Bill	(\$3,425,468)	0.0	\$0	(\$3,425,468)	\$0	
FY 2020-21 Final Appropriation	\$186,540,498	980.5	\$0	\$175,884,567	\$10,655,931	
EA04 Statutory Appropriation and Custodial Funds	\$13,426,734	0.0	\$0	\$0	\$0	\$13,426,7
FY 2020-21 Final Expenditure Authority	\$199,967,232	980.5	\$0	\$175,884,567	\$10,655,931	\$13,426,7
FY 2020-21 Actual Expenditures	\$80,706,728	980.5	\$0	\$56,624,063	\$10,655,931	\$13,426,7
FY 2020-21 Reversion (Overexpenditure)	\$119,260,504	0.0	\$0	\$119,260,504	\$0	
FY 2020-21 Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$80,706,728	0.0	\$0	\$56,624,063	\$10,655,931	\$13,426,7
or: 05. Governing Boards, (H) Trustees of the Colorado School of Mines, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$199,967,232 \$80,706,728	980.5 980.5	\$0 \$0	\$175,884,567 \$56,624,063	\$10,655,931 \$10,655,931	\$13,426,7° \$13,426,7°
FY 2020-21 Reversion (Overexpenditure)	\$119,260,504	0.0	\$0	\$119,260,504	\$0	
05. Governing Boards, (I) University of Northern Colorado, University of Northern Colorado						
HB 20-1360 FY 2020-21 Long Bill	\$125,943,004	1294.6	\$0	\$106,126,129	\$19,816,875	
SB 21-205 Long Appropriations Bill	(\$10,570,633)	0.0	\$0	(\$10,570,633)	\$0	
FY 2020-21 Final Appropriation	\$115,372,371	1294.6	\$0	\$95,555,496	\$19,816,875	
EA-02 Other Transfers	\$740,000	0.0	\$0	\$740,000	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$24,656,909	0.0	\$0	\$0	\$0	\$24,656,9
FY 2020-21 Final Expenditure Authority	\$140,769,280	1294.6	\$0	\$96,295,496	\$19,816,875	\$24,656,

	Total Founds		Ornand Fand	Ocali Francis	Reappropriated	Fadaval Fo
FY 2020-21 Actual Expenditures	Total Funds \$122,655,874	1156.9	General Fund \$0	Cash Funds \$102,838,999	Funds \$19,816,875	Federal Fu
FY 2020-21 Reversion (Overexpenditure)	\$18,113,406	137.7	\$0	(\$6,543,503)	\$0	\$24,656
FY 2020-21 Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$122,655,874	0.0	\$0	\$102,838,999	\$19,816,875	
or: 05. Governing Boards, (I) University of Northern Colorado,						
FY 2020-21 Final Expenditure Authority	\$140,769,280	1294.6	\$0	\$96,295,496	\$19,816,875	\$24,656
FY 2020-21 Actual Expenditures	\$122,655,874	1156.9	\$0	\$102,838,999	\$19,816,875	
EV 2020 24 Poversion (Oversynanditure)	\$18,113,406	137.7	\$0	(\$6,543,503)	\$0	\$24,656
FY 2020-21 Reversion (Overexpenditure) 05. Governing Boards, (J) State Board for Comm Colleges and			ΨΟ	(\$\psi_0,0.10,000)		
	nd Occupational Ed System,		ΨΟ	(\$\psi_0,0.10,000)		
05. Governing Boards, (J) State Board for Comm Colleges an	nd Occupational Ed System,		\$0	\$315,172,003	\$80,192,920	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System	nd Occupational Ed System,					
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill	nd Occupational Ed System, n \$395,364,923	6020.8	\$0	\$315,172,003	\$80,192,920	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill	ad Occupational Ed System, \$395,364,923 (\$11,740,240)	6020.8	\$0 \$0	\$315,172,003 (\$11,740,240)	\$80,192,920 \$0	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation	\$395,364,923 (\$11,740,240) \$383,624,683	6020.8 0.0 6020.8	\$0 \$0 \$0	\$315,172,003 (\$11,740,240) \$303,431,763	\$80,192,920 \$0 \$80,192,920	
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers	\$395,364,923 (\$11,740,240) \$383,624,683 \$2,000,000	6020.8 0.0 6020.8	\$0 \$0 \$0 \$0	\$315,172,003 (\$11,740,240) \$303,431,763 \$2,000,000	\$80,192,920 \$0 \$80,192,920 \$0	\$100,478
O5. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds	\$395,364,923 (\$11,740,240) \$383,624,683 \$2,000,000 \$100,478,897	6020.8 0.0 6020.8 0.0 0.0 6020.8	\$0 \$0 \$0 \$0 \$0	\$315,172,003 (\$11,740,240) \$303,431,763 \$2,000,000 \$0	\$80,192,920 \$0 \$80,192,920 \$0 \$0	\$100,478 \$100,47 8
O5. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority	\$395,364,923 (\$11,740,240) \$383,624,683 \$2,000,000 \$100,478,897 \$486,103,580	6020.8 0.0 6020.8 0.0 0.0 6020.8	\$0 \$0 \$0 \$0 \$0 \$0	\$315,172,003 (\$11,740,240) \$303,431,763 \$2,000,000 \$0 \$305,431,763	\$80,192,920 \$0 \$80,192,920 \$0 \$0 \$80,192,920	\$100,478 \$100,47 8
05. Governing Boards, (J) State Board for Comm Colleges and State Board for Comm. Colleges and Occupational Ed System HB 20-1360 FY 2020-21 Long Bill SB 21-205 Long Appropriations Bill FY 2020-21 Final Appropriation EA-02 Other Transfers EA04 Statutory Appropriation and Custodial Funds FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$395,364,923 (\$11,740,240) \$383,624,683 \$2,000,000 \$100,478,897 \$486,103,580 \$491,341,190	6020.8 0.0 6020.8 0.0 0.0 6020.8 5901.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$315,172,003 (\$11,740,240) \$303,431,763 \$2,000,000 \$0 \$305,431,763 \$310,669,373	\$80,192,920 \$0 \$80,192,920 \$0 \$0 \$80,192,920 \$80,192,920	\$100,478 \$100,47 8

Total F	or: 05. Governing Boards, (J) State Board for Comm Colleges and Occupational Ed Sy	ystem,				
	FY 2020-21 Final Expenditure Authority	\$486,103,580 6020.8	\$0	\$305,431,763	\$80,192,920	\$100,478,897
	FY 2020-21 Actual Expenditures	\$491,341,190 5901.5	\$0	\$310,669,373	\$80,192,920	\$100,478,897
	FY 2020-21 Reversion (Overexpenditure)	(\$5,237,610) 119.3	\$0	(\$5,237,610)	\$0	\$0

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

	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Federal Fund
Colorado Mountain College	Total Fallac		Gonoral Fund	outil i unuo	1 41140	T Guorai i uni
HB 20-1360 FY 2020-21 Long Bill	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	(
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Appropriation	\$4,526,917	0.0	\$3,784,218	\$742,699	\$0	\$
EA04 Statutory Appropriation and Custodial Funds	\$8,552,425	0.0	\$0	\$3,784,218	\$0	\$4,768,20
FY 2020-21 Final Expenditure Authority	\$13,079,342	0.0	\$3,784,218	\$4,526,917	\$0	\$4,768,20
FY 2020-21 Actual Expenditures	\$7,568,436	0.0	\$3,784,218	\$3,784,218	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$5,510,906	0.0	\$0	\$742,699	\$0	\$4,768,20
FY 2020-21 Total All Other Operating Allocation	\$7,568,436	0.0	\$3,784,218	\$3,784,218	\$0	\$
Aims Community College						
HB 20-1360 FY 2020-21 Long Bill	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	(
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Appropriation	\$5,392,123	0.0	\$4,474,589	\$917,534	\$0	:
EA04 Statutory Appropriation and Custodial Funds	\$10,112,680	0.0	\$0	\$4,474,589	\$0	\$5,638,0
FY 2020-21 Final Expenditure Authority	\$15,504,803	0.0	\$4,474,589	\$5,392,123	\$0	\$5,638,0
FY 2020-21 Actual Expenditures	\$8,949,178	0.0	\$4,474,589	\$4,474,589	\$0	;
FY 2020-21 Reversion (Overexpenditure)	\$6,555,625	0.0	\$0	\$917,534	\$0	\$5,638,09
FY 2020-21 Total All Other Operating Allocation	\$8,949,178	0.0	\$4,474,589	\$4,474,589	\$0	\$
or: 06. Local District Junior College Grants, (A) Local District Junior College Grants, (1)	Local District Junior C	college Gra	ants			
FY 2020-21 Final Expenditure Authority	\$28,584,145	0.0	\$8,258,807	\$9,919,040	\$0	\$10,406,2
FY 2020-21 Actual Expenditures	\$16,517,614	0.0	\$8,258,807	\$8,258,807	\$0	(
FY 2020-21 Reversion (Overexpenditure)	\$12,066,531	0.0	\$0	\$1,660,233	\$0	\$10,406,2
07. Division of Occupational Education, (A) Administrative Costs,						
Administrative Costs						
HB 20-1360 FY 2020-21 Long Bill	\$962,309	9.0	\$0	\$0	\$962,309	9

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	
FY 2020-21 Actual Expenditures	\$774,027	9.0	\$0	\$0	\$774,027	
FY 2020-21 Reversion (Overexpenditure)	\$188,282	0.0	\$0	\$0	\$188,282	
FY 2020-21 Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	
FY 2020-21 Total All Other Operating Allocation	\$774,027	0.0	\$0	\$0	\$774,027	
or: 07. Division of Occupational Education, (A) Administrative Costs,						
FY 2020-21 Final Expenditure Authority	\$962,309	9.0	\$0	\$0	\$962,309	
FY 2020-21 Actual Expenditures	\$774,027	9.0	\$0	\$0	\$774,027	
	\$188,282 areer and Technical Ed	0.0	\$0	\$0	\$188,282	
				\$0	\$188,282	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education				\$0 \$0	\$188,282 \$27,778,242	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill	areer and Technical Ed	ucation				
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill	areer and Technical Ed	ucation 0.0	\$0	\$0	\$27,778,242	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$27,778,242 \$27,778,242	0.0 0.0	\$0 \$0	\$0 \$0	\$27,778,242 \$27,778,242	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$27,778,242 \$27,778,242 \$27,778,242	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$27,778,242 \$27,778,242 \$0	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$27,778,242 \$27,778,242 \$27,778,242 \$0 \$27,778,242	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$ 0	\$27,778,242 \$27,778,242 \$0 \$27,778,242	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$27,778,242 \$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242	
FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (B) State Assistance for Castate Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$27,778,242 \$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242 \$0	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$27,778,242 \$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242 \$0	
07. Division of Occupational Education, (B) State Assistance for Ca State Assistance for Career and Technical Education HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$27,778,242 \$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$27,778,242 \$27,778,242 \$0 \$27,778,242 \$27,778,242 \$0	

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

FY 2020-21 Actual Expenditures

FY 2020-21 Reversion (Overexpenditure)

\$27,778,242

\$0

0.0

0.0

\$0

\$0

\$0

\$27,778,242

\$0

\$0

\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
HB 20-1360 FY 2020-21 Long Bill	\$5,842,209	0.0	\$5,842,209	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Appropriation	\$5,842,209	0.0	\$5,842,209	\$0	\$0	
EA04 Statutory Appropriation and Custodial Funds	\$13,203,535	0.0	\$0	\$5,842,209	\$0	\$7,361,
FY 2020-21 Final Expenditure Authority	\$19,045,744	0.0	\$5,842,209	\$5,842,209	\$0	\$7,361,
FY 2020-21 Actual Expenditures	\$11,684,418	0.0	\$5,842,209	\$5,842,209	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361,
FY 2020-21 Total All Other Operating Allocation	\$11,684,418	0.0	\$5,842,209	\$5,842,209	\$0	
or: 07. Division of Occupational Education, (C) Area Vocational School Support, FY 2020-21 Final Expenditure Authority	\$19,045,744	0.0	\$5,842,209	\$5,842,209	\$0	\$7,361,
FY 2020-21 Actual Expenditures	\$11,684,418	0.0	\$5,842,209	\$5,842,209	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$7,361,326	0.0	\$0	\$0	\$0	\$7,361
67. Division of Occupational Education, (D) Sponsored Programs, (1) Administration		0.0	\$0	\$0	\$0	\$7,361,
07. Division of Occupational Education, (D) Sponsored Programs, (1) Ad		23.0	\$0 \$0	\$0 \$0	\$0 \$0	
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration	dministration					\$2,709,
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration HB 20-1360 FY 2020-21 Long Bill	dministration \$2,709,888	23.0	\$0	\$0	\$0	\$2,709, \$2,709 ,
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$2,709,888 \$2,709,888	23.0 23.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,709 \$2,709 \$3,584
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds	\$2,709,888 \$2,709,888 \$2,709,888 \$3,584,917	23.0 23.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,709, \$2,709 , \$3,584, (\$2,709,8
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions	\$2,709,888 \$2,709,888 \$2,709,888 \$3,584,917 (\$2,709,888)	23.0 23.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,709, \$2,709, \$3,584, (\$2,709,6
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority	\$2,709,888 \$2,709,888 \$2,709,888 \$3,584,917 (\$2,709,888) \$3,584,917	23.0 23.0 0.0 0.0 23.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$0 \$ 0	\$2,709 \$2,709 \$3,584 (\$2,709, \$3,584 \$2,285
07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,709,888 \$2,709,888 \$2,709,888 \$3,584,917 (\$2,709,888) \$3,584,917 \$2,285,132	23.0 23.0 0.0 0.0 23.0 23.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,709, \$2,709, \$3,584, (\$2,709,8 \$3,584, \$2,285, \$1,299,

Total Fo	r: 07. Division of Occupational Education, (D) Sponsored Programs, (1) Administration						
	FY 2020-21 Final Expenditure Authority	\$3,584,917	23.0	\$0	\$0	\$0	\$3,584,917
	FY 2020-21 Actual Expenditures	\$2,285,132	23.0	\$0	\$0	\$0	\$2,285,132

sion (Overexpenditure) \$1,299,785 0.0 \$0 \$0 \$0 \$1,250 \$1,2	FY 2020-21 Reversion (Overexpenditure) \$1,299,785 0.0 \$0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$1,299,785 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
of Occupational Education, (D) Sponsored Programs, (2) Programs 20-21 Long Bill \$16,156,031 0.0 \$0 \$0 \$0 \$0 \$16,15 Appropriation \$16,156,031 0.0 \$0 \$0 \$0 \$16,15 Appropriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$0 \$22,54 (\$16,156,031) 0.0 \$0 \$0 \$0 \$0 \$0 \$22,54 (\$16,156,031) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,15 Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$22,54 I Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$0 \$15,78 sion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$6,78 All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,78 vision of Occupational Education, (D) Sponsored Programs, (2) Programs	07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs Programs HB 20-1360 FY 2020-21 Long Bill \$16,156,031 0.0 \$0 \$0 \$0 \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$16,	FY 2020-21 Reversion (Overexpenditure)						
20-21 Long Bill \$16,156,031 0.0 \$0 \$0 \$0 \$16,15 Appropriation \$16,156,031 0.0 \$0 \$0 \$0 \$16,15 Appropriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,55	Programs HB 20-1360 FY 2020-21 Long Bill \$16,156,031 0.0 \$0 \$0 \$0 \$16, \$16, \$16, \$16, \$16, \$16, \$16, \$16,		,,,,,,,					, ,
Appropriation \$16,156,031 0.0 \$0 \$0 \$0 \$16,156,031 Propriation and Custodial Funds \$22,544,447 0.0 \$0	HB 20-1360 FY 2020-21 Long Bill \$16,156,031 0.0 \$0 \$0 \$0 \$0 \$16, FY 2020-21 Final Appropriation \$16,156,031 0.0 \$0 \$0 \$0 \$0 \$16, FY 2020-21 Final Appropriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22, EA04 Statutory Appropriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	07. Division of Occupational Education, (D) Sponsored Programs,	, (2) Programs					
Appropriation \$16,156,031 0.0 \$0 \$0 \$0 \$16,156,031 \$0 \$0 \$0 \$16,156,031 \$0 \$0 \$0 \$0 \$0 \$0 \$22,544,447 \$0.0 \$0	FY 2020-21 Final Appropriation \$16,156,031 0.0 \$0 \$0 \$0 \$16, EA04 Statutory Appropriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$22, EA05 Restrictions (\$16,156,031) 0.0 \$0	Programs						
propriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,544 (\$16,156,031) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA04 Statutory Appropriation and Custodial Funds \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,546,560,500,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB 20-1360 FY 2020-21 Long Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,15
(\$16,156,031) 0.0 \$0 \$0 \$0 \$0 \$15,1555 \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,7855 \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$0 \$15,7855 \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,7855 \$15,7855 \$15,7855 \$15,7855,699 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA05 Restrictions (\$16,156,031) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,1 FY 2020-21 Final Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,5 FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,5 FY 2020-21 Reversion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2020-21 Final Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,1
Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,54 I Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$15,78 sion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$0 \$0,78 All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$15,78 vision of Occupational Education, (D) Sponsored Programs, (2) Programs	FY 2020-21 Final Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$15,772 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,772 2020-21 Reversion (Overexpenditure) \$66,759,699 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA04 Statutory Appropriation and Custodial Funds	\$22,544,447	0.0	\$0	\$0	\$0	\$22,54
Expenditures	FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$15,792020-21 Reversion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,792020-21 Total All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$15,792020-21 Total All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Final Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$0 \$22,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$0 \$15,792020-21 Actual Expenditure Authority \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA05 Restrictions	(\$16,156,031)	0.0	\$0	\$0	\$0	(\$16,15
sion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$6,759,699 All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$15,786 vision of Occupational Education, (D) Sponsored Programs, (2) Programs	FY 2020-21 Reversion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$6,759,699 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2020-21 Final Expenditure Authority	\$22,544,447	0.0	\$0	\$0	\$0	\$22,54
All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$15,788	FY 2020-21 Total All Other Operating Allocation \$15,784,748 0.0 \$0 \$0 \$0 \$15,784,748 or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,544,447 FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$15,784,748	FY 2020-21 Actual Expenditures	\$15,784,748	0.0	\$0	\$0	\$0	\$15,78
vision of Occupational Education, (D) Sponsored Programs, (2) Programs	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,544,447	FY 2020-21 Reversion (Overexpenditure)	\$6,759,699	0.0	\$0	\$0	\$0	\$6,7
vision of Occupational Education, (D) Sponsored Programs, (2) Programs	Dr: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority \$22,544,447 0.0 \$0 \$0 \$0 \$0 \$22,544,447 FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$15,784,748 FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$15,784,748 FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EV 2020 24 Total All Other Operating Allegation	\$15.784.748	0.0	\$0	\$0	\$0	\$15.78
Expericiture Authority 522,344,447 0.0 50 50 50 522.3	FY 2020-21 Actual Expenditures \$15,784,748 0.0 \$0 \$0 \$15,784,748							
		or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Progra	ams	0.0	\$0	\$0	\$0	\$22.5
sion (Overexpenditure) \$6.759.699 0.0 \$0 \$0 \$0 \$0 \$6.75	FY 2020-21 Reversion (Overexpenditure) \$6.759.699 0.0 \$0 \$0 \$0 \$6.759.699	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Progra FY 2020-21 Final Expenditure Authority	ams \$22,544,447					
Expenditures	FY 2020-21 Reversion (Overexpenditure) \$6,759,699 0.0 \$0 \$0 \$0	F1 2020-21 Total All Other Operating Allocation	<i>ϕ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>					
		or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Progra FY 2020-21 Final Expenditure Authority	\$22,544,447 \$15,784,748	0.0	\$0	\$0	\$0	\$15,7
of Occupational Education, (E) Colorado First Customized Job Training,	07. Division of Occupational Education, (E) Colorado First Customized Job Training,	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$22,544,447 \$15,784,748 \$6,759,699	0.0	\$0	\$0	\$0	\$15,7
	07. Division of Occupational Education, (E) Colorado First Customized Job Training, Colorado First Customized Job Training	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custon	\$22,544,447 \$15,784,748 \$6,759,699	0.0	\$0	\$0	\$0	\$15,7
st Customized Job Training	Colorado First Customized Job Training	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custom Colorado First Customized Job Training	\$22,544,447 \$15,784,748 \$6,759,699 mized Job Training,	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$15,7
st Customized Job Training 20-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000	Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custom Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill	\$22,544,447 \$15,784,748 \$6,759,699 mized Job Training, \$3,500,000	0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$3,500,000	\$15,78
st Customized Job Training 20-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000	Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000 FY 2020-21 Final Appropriation \$3,500,000 0.0 \$0 \$0 \$3,500,000	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custom Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill	\$22,544,447 \$15,784,748 \$6,759,699 mized Job Training, \$3,500,000 \$3,500,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$3,500,000 \$3,500,000	\$15,78
St Customized Job Training 20-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000 Appropriation \$3,500,000 0.0 \$0 \$0 \$3,500,000 \$0 0.0 \$0 \$0 \$0 \$0	Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000 FY 2020-21 Final Appropriation \$3,500,000 0.0 \$0 \$0 \$3,500,000 \$0 0.0 \$0 \$0 \$0 \$0 \$0	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custom Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$22,544,447 \$15,784,748 \$6,759,699 mized Job Training, \$3,500,000 \$3,500,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$3,500,000 \$3,500,000	\$15,78
St Customized Job Training	Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill \$3,500,000 0.0 \$0 \$3,500,000 FY 2020-21 Final Appropriation \$3,500,000 0.0 \$0 \$0 \$3,500,000 FY 2020-21 Final Expenditure Authority \$3,500,000 0.0 \$0 \$0 \$3,500,000	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Prografy 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custom Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$22,544,447 \$15,784,748 \$6,759,699 mized Job Training, \$3,500,000 \$3,500,000 \$0 \$3,500,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$3,500,000 \$3,500,000 \$0 \$3,500,000	\$15,78
St Customized Job Training	Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill \$3,500,000 0.0 \$0 \$0 \$3,500,000 FY 2020-21 Final Appropriation \$0 0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$3,500,000 0.0 \$0 \$0 \$3,500,000 FY 2020-21 Actual Expenditures \$970,783 0.0 \$0 \$0 \$970,783	or: 07. Division of Occupational Education, (D) Sponsored Programs, (2) Prograf FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 07. Division of Occupational Education, (E) Colorado First Custom Colorado First Customized Job Training HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$22,544,447 \$15,784,748 \$6,759,699 mized Job Training, \$3,500,000 \$3,500,000 \$0 \$3,500,000 \$970,783	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$3,500,000 \$3,500,000 \$0 \$3,500,000 \$970,783	\$22,54 \$15,78 \$6,78

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
O7 Division of Occupational Education (E) Coloredo Eirot Customizad Joh Training	Total Funds	FIE	General Fund	Casii Fulius	rulius	rederairu
For: 07. Division of Occupational Education, (E) Colorado First Customized Job Training, FY 2020-21 Final Expenditure Authority	\$3,500,000	0.0	\$0	\$0	\$3,500,000	
FY 2020-21 Actual Expenditures	\$970,783	0.0	\$0	\$0	\$970,783	
FY 2020-21 Reversion (Overexpenditure)	\$2,529,217	0.0	\$0	\$0	\$2,529,217	
08. Auraria Higher Education Center, (A) Administrative Costs,						
Administration						
HB 20-1360 FY 2020-21 Long Bill	\$23,939,958	189.0	\$0	\$0	\$23,939,958	
FY 2020-21 Final Appropriation	\$23,939,958	189.0	\$0	\$0	\$23,939,958	
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$23,939,958	189.0	\$0	\$0	\$23,939,958	
FY 2020-21 Actual Expenditures	\$23,514,460	200.4	\$0	\$0	\$23,514,460	
FY 2020-21 Reversion (Overexpenditure)	\$425,498	(11.4)	\$0	\$0	\$425,498	
FY 2020-21 Personal Services Allocation	\$0	200.4	\$0	\$0	\$0	
FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation	\$0 \$23,514,460	0.0	\$0 \$0	\$0 \$0	\$0 \$23,514,460	
FY 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$23,514,460 \$23,939,958 \$23,514,460	189.0 200.4	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$23,514,460 \$23,939,958 \$23,514,460	
FY 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority	\$23,514,460 \$23,939,958	189.0	\$0	\$0 \$0	\$23,514,460 \$23,939,958	
FY 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$23,514,460 \$23,939,958 \$23,514,460	189.0 200.4	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$23,514,460 \$23,939,958 \$23,514,460	
FY 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$23,514,460 \$23,939,958 \$23,514,460	189.0 200.4	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$23,514,460 \$23,939,958 \$23,514,460	
Fy 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration,	\$23,514,460 \$23,939,958 \$23,514,460	189.0 200.4	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$23,514,460 \$23,939,958 \$23,514,460	\$110
FY 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498	189.0 200.4 (11.4)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498	\$110 \$11 0
FY 2020-21 Total All Other Operating Allocation For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB 20-1360 FY 2020-21 Long Bill	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$1,248,802	0.0 189.0 200.4 (11.4)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498	
For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$1,248,802 \$1,248,802	0.0 189.0 200.4 (11.4)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,132,460 \$1,132,460	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$0 \$0	
For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriated Line Item Transfer	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$1,248,802 \$1,248,802 \$208,546	0.0 189.0 200.4 (11.4) 10.0 10.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,132,460 \$1,132,460 \$208,546	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$0 \$0	\$11 \$13
For: 08. Auraria Higher Education Center, (A) Administrative Costs, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (A) Central Administration, Central Administration HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$1,248,802 \$1,248,802 \$208,546 \$168,384	0.0 189.0 200.4 (11.4) 10.0 10.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,132,460 \$1,132,460 \$208,546 \$30,000	\$23,514,460 \$23,939,958 \$23,514,460 \$425,498 \$0 \$0 \$0	\$11

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Actual Expenditures	\$1,445,102	10.0	\$0	\$1,371,007	\$0	\$74,0
FY 2020-21 Reversion (Overexpenditure)	\$325,351	0.0	\$0	(\$1)	\$0	\$325,3
FY 2020-21 Personal Services Allocation	\$1,195,930	10.0	\$0	\$1,121,835	\$0	\$74,0
FY 2020-21 Total All Other Operating Allocation	\$249,173	0.0	\$0	\$249,173	\$0	
Facilities Management						
HB 20-1360 FY 2020-21 Long Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	
FY 2020-21 Final Appropriation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$134,883	0.0	\$0	\$134,883	\$0	
FY 2020-21 Final Expenditure Authority	\$1,649,948	8.0	\$0	\$1,649,948	\$0	
FY 2020-21 Actual Expenditures	\$1,488,708	8.0	\$0	\$1,488,708	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$161,240	0.0	\$0	\$161,240	\$0	
FY 2020-21 Personal Services Allocation	\$675,364	8.0	\$0	\$675,364	\$0	
FY 2020-21 Total All Other Operating Allocation	\$813,344	0.0	\$0	\$813,344	\$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$813,344 \$3,021,605 \$3,021,605	0.0 0.0 0.0	\$0 \$0 \$0	\$813,344 \$3,021,605 \$3,021,605	\$0 \$0 \$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill	\$3,021,605	0.0	\$0	\$3,021,605	\$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill	\$3,021,605 \$3,021,605	0.0	\$0 \$0	\$3,021,605 \$3,021,605	\$0 \$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$3,021,605 \$3,021,605 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$3,021,605 \$3,021,605 \$0	\$0 \$0 \$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$3,021,605 \$3,021,605 \$0 \$3,021,605	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$3,021,605 \$3,021,605 \$0 \$3,021,605	\$0 \$0 \$0 \$ 0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481	\$0 \$0 \$0 \$0 \$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481 \$4,124	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481 \$4,124	\$0 \$0 \$0 \$0 \$0 \$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481 \$4,124	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481 \$4,124	\$0 \$0 \$0 \$0 \$0 \$0	
Lease Purchase of Colorado History Museum HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation History Colorado Sustainability	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481 \$4,124 \$3,017,481	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,021,605 \$3,021,605 \$0 \$3,021,605 \$3,017,481 \$4,124 \$3,017,481	\$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2020-21 Final Expenditure Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$
FY 2020-21 Actual Expenditures	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
or: 09. History Colorado, (A) Central Administration,						
FY 2020-21 Final Expenditure Authority	\$7,442,007	18.0	\$1,000,000	\$6,042,559	\$0	\$399,44
FY 2020-21 Actual Expenditures	\$6,951,291	18.0	\$1,000,000	\$5,877,196	\$0	\$74,09
FY 2020-21 Reversion (Overexpenditure)	\$490,715	0.0	\$0	\$165,363	\$0	\$325,35
09. History Colorado, (B) History Colorado Museums, History Colorado Center HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$4,787,264 \$4,787,264	45.0 45.0	\$0 \$0	\$4,384,275 \$4,384,275	\$325,000 \$325,000	\$77,98 \$77,98
EA-02 Other Transfers	(\$168,384)	0.0	\$0	(\$30,000)	\$0	(\$138,384
EA04 Statutory Appropriation and Custodial Funds	\$2,156,499	0.0	\$0	\$0	\$0	\$2,156,49
EA05 Restrictions	(\$77,989)	0.0	\$0	\$0	\$0	(\$77,989
FY 2020-21 Final Expenditure Authority	\$6,697,390	45.0	\$0	\$4,354,275	\$325,000	\$2,018,11
FY 2020-21 Actual Expenditures	\$4,219,425	45.0	\$0	\$3,616,419	\$0	\$603,00
FY 2020-21 Reversion (Overexpenditure)	\$2,477,965	0.0	\$0	\$737,856	\$325,000	\$1,415,10
FY 2020-21 Personal Services Allocation	\$3,693,584	45.0	\$0	\$3,147,823	\$0	\$545,76
FY 2020-21 Total All Other Operating Allocation	\$525,841	0.0	\$0	\$468,596	\$0	\$57,24
Community Museums						
HB 20-1360 FY 2020-21 Long Bill	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,01
FY 2020-21 Final Appropriation	\$2,927,525	20.5	\$1,061,706	\$1,862,802	\$0	\$3,01
EA-01 Centrally Appropriated Line Item Transfer	\$88,234	0.0	\$88,234	\$0	\$0	9
EA-03 Rollforward Authority	\$389,000	0.0	\$389,000	\$0	\$0	\$
EA04 Statutory Appropriation and Custodial Funds	\$176,807	0.0	\$0	\$0	\$0	\$176,80

EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums,	\$3,017) \$3,578,549 \$2,244,742 \$1,333,808 \$1,662,690 \$582,052 \$10,275,940 \$6,464,167 \$3,811,773	9.5 9.0 20.5 20.5 0.0 20.5 0.0 65.5 65.5 0.0	\$0 \$1,538,940 \$1,538,941 (\$1) \$1,231,609 \$307,332 \$1,538,940 \$1,538,941 (\$1)	\$0 \$1,862,802 \$596,336 \$1,266,466 \$325,081 \$271,255 \$6,217,077 \$4,212,756	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$176,80 \$176,80 \$109,40 \$67,34 \$106,00 \$3,46 \$2,194,92 \$712,4
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$3,578,549 \$2,244,742 \$1,333,808 \$1,662,690 \$582,052 \$10,275,940 \$6,464,167	20.5 20.5 0.0 20.5 0.0	\$1,538,940 \$1,538,941 (\$1) \$1,231,609 \$307,332 \$1,538,940 \$1,538,941	\$1,862,802 \$596,336 \$1,266,466 \$325,081 \$271,255	\$0 \$0 \$0 \$0 \$0 \$0	\$176, \$109, \$67, \$106,0 \$3,4
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$2,244,742 \$1,333,808 \$1,662,690 \$582,052 \$10,275,940 \$6,464,167	20.5 0.0 20.5 0.0 65.5	\$1,538,941 (\$1) \$1,231,609 \$307,332 \$1,538,940 \$1,538,941	\$596,336 \$1,266,466 \$325,081 \$271,255	\$0 \$0 \$0 \$0 \$0	\$109, \$67, \$106, \$3,4
FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,333,808 \$1,662,690 \$582,052 \$10,275,940 \$6,464,167	0.0 20.5 0.0 65.5 65.5	\$1,231,609 \$307,332 \$1,538,940 \$1,538,941	\$1,266,466 \$325,081 \$271,255 \$6,217,077	\$0 \$0 \$0 \$325,000	\$67, \$106, \$3, \$2,194,
FY 2020-21 Personal Services Allocation FY 2020-21 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,662,690 \$582,052 \$10,275,940 \$6,464,167	20.5 0.0 65.5 65.5	\$1,231,609 \$307,332 \$1,538,940 \$1,538,941	\$325,081 \$271,255 \$6,217,077	\$0 \$0 \$325,000	\$106, \$3,4 \$3,4 \$2,194,
FY 2020-21 Total All Other Operating Allocation or: 09. History Colorado, (B) History Colorado Museums, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$582,052 \$10,275,940 \$6,464,167	65.5 65.5	\$307,332 \$1,538,940 \$1,538,941	\$271,255 \$6,217,077	\$0 \$325,000	\$3 ,
or: 09. History Colorado, (B) History Colorado Museums, FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$10,275,940 \$6,464,167	65.5 65.5	\$1,538,940 \$1,538,941	\$6,217,077	\$325,000	\$2,194,
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$6,464,167	65.5	\$1,538,941			
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$6,464,167	65.5	\$1,538,941			
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$6,464,167	65.5		\$4,212,756		
FY 2020-21 Reversion (Overexpenditure)						\$/12.
	ψο,στι,ττο	0.0	(Ψ1)	\$2,004,321	\$325,000	\$1,482
HB 20-1360 FY 2020-21 Long Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785
FY 2020-21 Final Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785
EA04 Statutory Appropriation and Custodial Funds	\$1,055,339	0.0	\$0	\$0	\$0	\$1,055
EA05 Restrictions	(\$785,025)	0.0	\$0	\$0	\$0	(\$785,0
FY 2020-21 Final Expenditure Authority	\$1,887,045	20.0	\$0	\$734,423	\$97,283	\$1,055
FY 2020-21 Actual Expenditures	\$1,278,879	20.0	\$0	\$543,483	\$90,852	\$644
FY 2020-21 Reversion (Overexpenditure)	\$608,166	0.0	\$0	\$190,940	\$6,431	\$410
FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$608,166 \$1,162,840	20.0	\$0 \$0	\$190,940 \$508,265	\$6,431 \$90,852	\$410 \$563

\$608,166

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\$0

\$190,940

\$6,431

\$410,796

FY 2020-21 Reversion (Overexpenditure)

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (D) State Historical Fund Program,						
Administration						
HB 20-1360 FY 2020-21 Long Bill	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$
FY 2020-21 Final Appropriation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
FY 2020-21 Final Expenditure Authority	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$
FY 2020-21 Actual Expenditures	\$1,066,402	17.0	\$0	\$1,066,402	\$0	\$
FY 2020-21 Reversion (Overexpenditure)	\$697,476	0.0	\$0	\$697,476	\$0	\$
FY 2020-21 Personal Services Allocation	\$933,097	17.0	\$0	\$933,097	\$0	\$
FY 2020-21 Total All Other Operating Allocation	\$133,305	0.0	\$0	\$133,305	\$0	\$
Statewide Preservation Grants HB 20-1360 FY 2020-21 Long Bill	\$8,250,000	0.0	\$0	\$8,250,000	\$0	9
FY 2020-21 Final Appropriation	\$8,250,000	0.0	\$0 \$0	\$8,250,000	\$0 \$0	\$
EA04 Statutory Appropriation and Custodial Funds		0.0				
FY 2020-21 Final Expenditure Authority	\$7,732,875 \$15,982,875	0.0	\$0 \$0	\$7,732,875 \$15,982,875	\$0 \$0	
FY 2020-21 Actual Expenditures	\$8,112,130	0.0	\$0	\$8,112,130	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$7,870,745	0.0	\$0	\$7,870,745	\$0	
FY 2020-21 Total All Other Operating Allocation	\$8,112,130	0.0	\$0	\$8,112,130	\$0	\$
Gaming Cities Distributions						
HB 20-1360 FY 2020-21 Long Bill	\$5,400,000	0.0	\$0	\$5,400,000	\$0	\$
FY 2020-21 Final Appropriation	\$5,400,000	0.0	\$0	\$5,400,000	\$0	•
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	,
FY 2020-21 Final Expenditure Authority	\$5,400,000	0.0	\$0	\$5,400,000	\$0	•
FY 2020-21 Actual Expenditures	\$2,851,391	0.0	\$0	\$2,851,391	\$0	:
FY 2020-21 Reversion (Overexpenditure)	\$2,548,609	0.0	\$0	\$2,548,609	\$0	•
FY 2020-21 Total All Other Operating Allocation	\$2,851,391	0.0	\$0	\$2,851,391	\$0	\$
1 - 2020 21 Total All Other Operating Allocation	φ2,031,391	0.0	φυ	Ψ2,001,331	φυ	•

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
	Total Tulido		00.10.41.141.14	ouom rumuo		1 0001011
Indirect Cost Assessment for History Colorado Administration						
HB 20-1360 FY 2020-21 Long Bill	\$325,000	0.0	\$0	\$325,000	\$0	
FY 2020-21 Final Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	
	\$0	0.0	\$0	\$0	\$0	
FY 2020-21 Final Expenditure Authority	\$325,000	0.0	\$0	\$325,000	\$0	
FY 2020-21 Actual Expenditures	\$324,913	0.0	\$0	\$324,913	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$87	0.0	\$0	\$87	\$0	
FY 2020-21 Total All Other Operating Allocation	\$324,913	0.0	\$0	\$324,913	\$0	
or: 09. History Colorado, (D) State Historical Fund Program,						
FY 2020-21 Final Expenditure Authority	\$23,471,753	17.0	\$0	\$23,471,753	\$0	
FY 2020-21 Actual Expenditures	\$12,354,836	17.0	\$0	¢40.0E4.00C	40	
1 2020 21 Actual Exponential Co	φ12,334,630	17.0	φυ	\$12,354,836	\$0	
FY 2020-21 Reversion (Overexpenditure)	\$11,116,916	0.0	\$0	\$12,354,836	\$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission	\$11,116,916		\$0	\$11,116,916	\$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill		0.0				
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$11,116,916 \$1,499,500	0.0	\$0 \$218,500	\$11,116,916 \$1,281,000	\$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority	\$11,116,916 \$1,499,500 \$1,499,500	0.0	\$218,500 \$218,500	\$11,116,916 \$1,281,000 \$1,281,000	\$0 \$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$11,116,916 \$1,499,500 \$1,499,500 \$99,127	0.0 0.0 0.0	\$218,500 \$218,500 \$218,500	\$11,116,916 \$1,281,000 \$1,281,000 \$0	\$0 \$0 \$0	
O9. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$11,116,916 \$1,499,500 \$1,499,500 \$99,127 \$1,598,627	0.0 0.0 0.0 0.0	\$218,500 \$218,500 \$218,500 \$99,127 \$317,627	\$1,281,000 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,499,500 \$1,499,500 \$1,499,500 \$99,127 \$1,598,627 \$317,627	0.0 0.0 0.0 0.0 0.0	\$218,500 \$218,500 \$218,500 \$99,127 \$317,627 \$317,627	\$1,281,000 \$1,281,000 \$0 \$1,281,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
	\$1,499,500 \$1,499,500 \$1,499,500 \$99,127 \$1,598,627 \$317,627 \$1,281,000	0.0 0.0 0.0 0.0 0.0 0.0	\$218,500 \$218,500 \$99,127 \$317,627 \$317,627	\$1,281,000 \$1,281,000 \$0 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$1,499,500 \$1,499,500 \$1,499,500 \$99,127 \$1,598,627 \$317,627 \$1,281,000	0.0 0.0 0.0 0.0 0.0 0.0	\$218,500 \$218,500 \$99,127 \$317,627 \$317,627	\$1,281,000 \$1,281,000 \$0 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2020-21 Reversion (Overexpenditure) 09. History Colorado, (E) Cumbres and Toltec Railroad Commission, Cumbres and Toltec Railroad Commission HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$1,499,500 \$1,499,500 \$1,499,500 \$99,127 \$1,598,627 \$317,627 \$1,281,000	0.0 0.0 0.0 0.0 0.0 0.0	\$218,500 \$218,500 \$99,127 \$317,627 \$317,627	\$1,281,000 \$1,281,000 \$0 \$1,281,000 \$0 \$1,281,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Reversion (Overexpenditure)	\$1,281,000	0.0	\$0	\$1,281,000	\$0	\$0
al For Cabinet: Department of Higher Education						
FY 2020-21 Final Appropriation	\$3,743,956,511	26733.3	\$602,559,705	\$2,684,003,080	\$431,543,250	\$25,850,476
FY 2020-21 Final Expenditure Authority	\$4,277,839,953	26733.3	\$603,732,918	\$2,743,909,738	\$431,582,161	\$498,615,136
FY 2020-21 Actual Expenditures	\$3,003,182,669	26546.3	\$605,199,794	\$1,644,034,068	\$306,634,871	\$447,313,936
FY 2020-21 Reversion (Overexpenditure)	\$1,274,657,284	187.0	(\$1,466,876)	\$1,099,875,670	\$124,947,290	\$51,301,200
FY 2020-21 Personal Services Allocation	\$20,852,243	26546.3	\$1,440,258	\$11,636,411	\$3,609,890	\$4,165,683
FY 2020-21 Total All Other Operating Allocation	\$2,982,330,426	0.0	\$603,759,535	\$1,632,397,657	\$303,024,981	\$443,148,253
State Employees Reserve Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$(
Information Technology Revolving Fund Transfer	\$0	0.0	\$0	\$0	\$0	\$(

- 2021 22 Doparament of ringiner 2adodatem	*This schedule reflects	only Long	Bill & Special Bills appı	ropriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
01. Department Administrative Office, (A) Administrative Office,						
ealth, Life, And Dental						
SB 21-205 Long Appropriations Bill	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,91
FY 2021-22 Initial Appropriation	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,91
FY 2021-22 Personal Services Allocation	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,91
ort-term Disability						
SB 21-205 Long Appropriations Bill	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,94
FY 2021-22 Initial Appropriation	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,94
FY 2021-22 Personal Services Allocation	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,94
nortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,3
FY 2021-22 Initial Appropriation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,3
FY 2021-22 Personal Services Allocation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,3
pplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,3
FY 2021-22 Initial Appropriation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,3
FY 2021-22 Personal Services Allocation	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,3
RA Direct Distribution						
SB 21-205 Long Appropriations Bill	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,4
FY 2021-22 Initial Appropriation	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,4
FY 2021-22 Personal Services Allocation	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,4
llary Survey						
SB 21-205 Long Appropriations Bill	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,1
FY 2021-22 Initial Appropriation	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,1

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fed
FY 2021-22 Personal Services Allocation	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40
kers' Compensation						
SB 21-205 Long Appropriations Bill	 \$55,884	0.0	\$0	\$36,117	\$19,767	
FY 2021-22 Initial Appropriation	\$55,884	0.0	\$0	\$36,117	\$19,767	
FY 2021-22 Personal Services Allocation	\$55,884	0.0	\$0	\$36,117	\$19,767	
FY 2021-22 Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	
al Services						
SB 21-205 Long Appropriations Bill	\$135,190	0.0	\$0	\$70,515	\$64,675	
HB 21-1306 Accreditation Of Postsecondary Institutions	\$53,170	0.0	\$0	\$53,170	\$0	
FY 2021-22 Initial Appropriation	\$188,360	0.0	\$0	\$123,685	\$64,675	
FY 2021-22 Personal Services Allocation	\$53,170	0.0	\$0	\$53,170	\$0	
FY 2021-22 Total All Other Operating Allocation	\$135,190	0.0	\$0	\$70,515	\$64,675	
inistrative Law Judge Services	<u> </u>	0.0	\$0	\$0	\$0	
	\$0	0.0	\$ 0	\$ 0	\$0	
nent To Risk Management And Property Funds			* 0	4050 005		
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$278,935 \$278,935	0.0	\$0 \$0	\$259,235 \$259,235	\$19,700 \$19,700	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$278,935	0.0	\$0 \$0	\$259,235	\$19,700 \$19,700	
SB 21-205 Long Appropriations Bill						
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$278,935	0.0	\$0	\$259,235	\$19,700	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation	\$278,935	0.0	\$0	\$259,235	\$19,700	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation sed Space	\$278,935 \$278,935	0.0	\$0 \$0	\$259,235 \$259,235	\$19,700 \$19,700	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation sed Space SB 21-205 Long Appropriations Bill	\$278,935 \$278,935 \$424,927	0.0 0.0	\$0 \$0 \$0	\$259,235 \$259,235 \$112,960	\$19,700 \$19,700 \$311,967	

Payments to OIT

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\$468,
\$468,
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02. Colorado Commission on Higher Education, (B) Division of Private Occupational Schools,

Division Of Private Occupational Schools

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
SB 21	-205 Long Appropriations Bill	\$911,124	9.8	\$0	\$911,124	\$0	
	-1306 Accreditation Of Postsecondary Institutions	\$45,626	0.6	\$0	\$45,626	\$0	;
	1-22 Initial Appropriation	\$956,750	10.4	\$0	\$956,750	\$0	;
FY 202	11-22 Personal Services Allocation	\$956,750	10.4	\$0	\$956,750	\$0	;
l For:	02. Colorado Commission on Higher Education, (B) Division of Pri	vate Occupational Schools,					
HB 21	-1306 Accreditation Of Postsecondary Institutions	\$45,626	0.6	\$0	\$45,626	\$0	;
SB 21	-205 Long Appropriations Bill	\$911,124	9.8	\$0	\$911,124	\$0	5
	21-22 Initial Appropriation	\$956,750	10.4	\$0	\$956,750	\$0	
		\$0	0.0	\$0	\$0	\$0	\$
stern In	Colorado Commission on Higher Education, (C) Special terstate Commission For Higher Education (WICHE) -205 Long Appropriations Bill		0.0	\$0	\$0	\$159,000	
	21-22 Initial Appropriation	\$159,000	0.0	\$0	\$0	\$159,000	;
FY 202	11-22 Total All Other Operating Allocation	\$159,000	0.0	\$0	\$0	\$159,000	,
HE - O	ptometry						
SB 21	-205 Long Appropriations Bill	\$376,600	0.0	\$0	\$0	\$376,600	(
FY 202	11-22 Initial Appropriation	\$376,600	0.0	\$0	\$0	\$376,600	
FY 202	1-22 Total All Other Operating Allocation	\$376,600	0.0	\$0	\$0	\$376,600	4
her Edu	cation Competitive Research Authority						
SB 21-	-205 Long Appropriations Bill	\$2,000,000	0.0	\$0	\$2,000,000	\$0	Ç
	1-22 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	,
FY 202	1-22 Total All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	;
erinary	School Capital Outlay						
	0051 4 11 811	<u> </u>	0.0	\$0	\$143,640	\$141,360	
SB 21-	-205 Long Appropriations Bill	,,				. ,	

	Total Food		Constitution		Reappropriated	-
FY 2021-22 Total All Other Operating Allocation	Total Funds \$285,000	6.0 0.0	General Fund \$0	Cash Funds \$143,640	Funds \$141,360	Fed
. •	,,		,	• • • •	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
orado Geological Survey at Colorado School of Mines						
SB 21-205 Long Appropriations Bill	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	
FY 2021-22 Initial Appropriation	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	
FY 2021-22 Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$2,250,018	0.0	\$622,086	\$1,627,932	\$0	
itute of Cannabis Research at CSU-Pueblo						
SB 21-205 Long Appropriations Bill	\$600,000	0.0	\$0	\$600,000	\$0	
FY 2021-22 Initial Appropriation	\$600,000	0.0	\$0	\$600,000	\$0	
FY 2021-22 Personal Services Allocation	\$600,000	0.0	\$0	\$600,000	\$0	
AR UP						
SB 21-205 Long Appropriations Bill	\$5,000,000	29.1	\$0	\$0	\$0	\$5,00
FY 2021-22 Initial Appropriation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,00
FY 2021-22 Personal Services Allocation	\$5,000,000	29.1	\$0	\$0	\$0	\$5,00
secution Fellowship Program						
SB 21-205 Long Appropriations Bill	\$356,496	0.0	\$356,496	\$0	\$0	
FY 2021-22 Initial Appropriation	\$356,496	0.0	\$356,496	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$356,496	0.0	\$356,496	\$0	\$0	
al Teacher Recruitment, Retention, and Professional Dev.						
SB 21-205 Long Appropriations Bill	\$1,209,357	0.8	\$1,209,357	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,209,357	0.8	\$1,209,357	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$1,209,357	0.8	\$1,209,357	\$0	\$0	
orado Student Leaders Institute Pilot						
SB 21-205 Long Appropriations Bill	\$218,825	0.0	\$218,825	\$0	\$0	

					eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
FY 2021-22 Total All Other Operating Allocation	\$218,825	0.0	\$218,825	\$0	\$0	
ategies for Educator Preparation Programs						
SB 21-106 Concerning Successful High School Transitions	\$44,222	0.6	\$44,222	\$0	\$0	
SB 21-185 Supporting Educator Workforce In Colorado	\$64,023	1.0	\$64,023	\$0	\$0	
FY 2021-22 Initial Appropriation	\$108,245	1.6	\$108,245	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$108,245	0.0	\$108,245	\$0	\$0	
en Educational Resources						
SBZ 1-Z 13 USE OF OPEN Educational Resources in Higher Education	\$1,108,200	1.0	\$1,108,200	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,108,200	1.0	\$1,108,200	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$1,108,200	1.0	\$1,108,200	\$0	\$0	
vector Lean Forgivenese Drogram	. , ,		. , ,			
SB 21-185 Supporting Educator Workforce In Colorado	\$2,898,963	0.5	\$2,898,963	\$0	\$0	
FY 2021-22 Initial Appropriation	\$2,898,963	0.5	\$2,898,963	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$398,963	0.5	\$398,963	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	
cher Preparation Program Support						
	\$0	0.0	\$0	\$0	\$0	
orado Second Chance Scholarship	\$0	0.0	\$0	¢0	60	
	\$0	0.0	\$ 0	\$0	\$0	
19-1006 Forest restoration and wildfire risk mitigation						
	\$8,000,000	0.0	\$8,000,000	\$0	\$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
FY 2021-22 Initial Appropriation	\$8,000,000	0.0	\$8,000,000	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$8,000,000	0.0	\$8,000,000	\$0	\$0	
icial Aid Assessment Tool						
SB 21-205 Long Appropriations Bill	\$154,069	0.5	\$0	\$0	\$154,069	
FY 2021-22 Initial Appropriation	\$154,069	0.5	\$0	\$0	\$154,069	
FY 2021-22 Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$154,069	0.0	\$0	\$0	\$154,069	
hy Forests and Vibrant Communities Fund at CSU						
SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	
FY 2021-22 Personal Services Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	
or: 02. Colorado Commission on Higher Education, (C) Special Purpose,						
SB 21-106 Concerning Successful High School Transitions	\$44,222	0.6	\$44,222	\$0	\$0	
SB 21-185 Supporting Educator Workforce In Colorado	\$2,962,986	1.5	\$2,962,986	\$0	\$0	
SB21-215 Use Of Open Educational Resources In Higher Education□	\$1,108,200	1.0	\$1,108,200	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$22,609,365	45.9	\$12,406,764	\$4,371,572	\$831,029	\$5,000
FY 2021-22 Initial Appropriation	\$26,724,773	49.0	\$16,522,172	\$4,371,572	\$831,029	\$5,000
	\$0	0.0	\$0	\$0	\$0	
02. Colorado Commission on Higher Education, (D) Lease Purchas	se Payments and Capi	ital-relat	ed Outlays, Lea	se Purchase Pay	ments and Cap	oital-relat
ersity of Colorado Lease Purchase of Academic Facilities						
SB 21-205 Long Appropriations Bill	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	
FY 2021-22 Initial Appropriation	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	
FY 2021-22 Total All Other Operating Allocation	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	
opriation to the Higher Education Federal Mineral Lease						
SB 21-205 Long Appropriations Bill	\$17,072,238	0.0	\$17,072,238	\$0	\$0	
FY 2021-22 Initial Appropriation	\$17,072,238	0.0	\$17,072,238	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$17,072,238	0.0	\$17,072,238	\$0	\$0	
1 1 2021 22 10tal All Other Operating Allocation	φ11,012,230	0.0	Ψ11,012,230	ΨU	Ψυ	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
ase Purchase of Academic Facilities Pursuant to Section 23	Total Fullus	FIE	General Fund	Casii Fullus	Fullus	reue
SB 21-205 Long Appropriations Bill	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	
FY 2021-22 Initial Appropriation	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	;
FY 2021-22 Total All Other Operating Allocation	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	
nual Depreciation-Lease Equivalent Payment						
SB 21-205 Long Appropriations Bill	\$4,689,433	0.0	\$4,689,433	\$0	\$0	
FY 2021-22 Initial Appropriation	\$4,689,433	0.0	\$4,689,433	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$4,689,433	0.0	\$4,689,433	\$0	\$0	
al For: 02. Colorado Commission on Higher Education, (D) Lease Purch	ase Payments and Capital-related Outlay	s, Lease P	urchase Payments a	nd Capital-related O	utlays	
SB 21-205 Long Appropriations Bill	\$51,320,135	0.0	\$26,918,926	\$7,328,971	\$17,072,238	
FY 2021-22 Initial Appropriation	\$51,320,135 \$0	0.0	\$26,918,926 \$0	\$7,328,971 \$0	\$17,072,238 \$0	
02. Colorado Commission on Higher Education, (E) Tuition ition/Enrollment Contingency SB 21-205 Long Appropriations Bill	on/Enrollment Contingency, Tu \$60,000,000	0.0	rollment Conting	\$60,000,000	\$0	
FY 2021-22 Initial Appropriation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	
FY 2021-22 Total All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	
al For: 02. Colorado Commission on Higher Education, (E) Tuition/Enrol	Ilment Contingency, Tuition/Enrollment C	contingend	;y			
SR 21-205 Long Appropriations Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$60,000,000 \$60,000,000	0.0	\$0 \$0	\$60,000,000 \$60,000,000	\$0 \$0	
	\$60,000,000 \$0	0.0	\$0 \$0	\$60,000,000	\$0	
FY 2021-22 Initial Appropriation	\$60,000,000 \$0	0.0	\$0 \$0	\$60,000,000	\$0	
62. Colorado Commission on Higher Education, (F) Indire	\$60,000,000 \$0	0.0	\$0 \$0	\$60,000,000	\$0	\$94,

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2021-22 Initial Appro	opriation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2021-22 Total All Ot	ther Operating Allocation	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
al For: 02. Colorado	lo Commission on Higher Education, (F) Indire	ct Cost Assessments, (1) Indirect Cost					
SB 21-205 Long Approp	oriations Rill	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
FY 2021-22 Initial Appro		\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
		\$0	0.0	\$0	\$0	\$0	\$0
03. Colorado Cor eeds Based Grants	mmission on Higher Education Fina						
SB 21-205 Long Approp		\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2021-22 Initial Appro	opriation	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2021-22 Total All Of	ther Operating Allocation	\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$
tal For: 03. Colorad	lo Commission on Higher Education Financial	Aid, (A) Need Based Grants,					
	priations Bill	\$180.825.470	0.0	\$179.968.585	\$0	\$856.885	\$0
SB 21-205 Long Approp		\$180,825,470 \$180,825,470	0.0	\$179,968,585 \$179,968,585	\$0 \$0	\$856,885 \$856.885	
		\$180,825,470 \$180,825,470 \$0	0.0 0.0 0.0	\$179,968,585 \$179,968,585 \$0	\$0 \$0 \$0	\$856,885 \$856,885 \$0	\$0
SB 21-205 Long Approp FY 2021-22 Initial Appro		\$180,825,470 \$0	0.0	\$179,968,585	\$0	\$856,885	\$0
SB 21-205 Long Approp FY 2021-22 Initial Appro 03. Colorado Cor ork Study	opriation mmission on Higher Education Fina	\$180,825,470 \$0 ancial Aid, (B) Work Study,	0.0	\$179,968,585 \$0	\$0 \$0	\$856,885 \$0	\$C
SB 21-205 Long Approp FY 2021-22 Initial Appro 03. Colorado Cor ork Study SB 21-205 Long Approp	opriation mmission on Higher Education Fina	\$180,825,470 \$0 ancial Aid, (B) Work Study, \$23,129,178	0.0	\$179,968,585 \$0 \$23,129,178	\$0 \$0 \$0	\$856,885 \$0 \$0	\$0 \$0
SB 21-205 Long Approp FY 2021-22 Initial Appro 03. Colorado Cor ork Study	opriation mmission on Higher Education Fina	\$180,825,470 \$0 ancial Aid, (B) Work Study,	0.0	\$179,968,585 \$0	\$0 \$0	\$856,885 \$0	\$(\$(
SB 21-205 Long Approp FY 2021-22 Initial Appro 03. Colorado Cor ork Study SB 21-205 Long Approp	opriation mmission on Higher Education Fina priations Bill opriation	\$180,825,470 \$0 ancial Aid, (B) Work Study, \$23,129,178	0.0	\$179,968,585 \$0 \$23,129,178	\$0 \$0 \$0	\$856,885 \$0 \$0	\$(\$(\$(
SB 21-205 Long Approp FY 2021-22 Initial Appro 03. Colorado Cor ork Study SB 21-205 Long Approp FY 2021-22 Initial Appro FY 2021-22 Personal Se	opriation mmission on Higher Education Fina priations Bill opriation	\$180,825,470 \$0 ancial Aid, (B) Work Study, \$23,129,178 \$23,129,178	0.0 0.0 0.0 0.0	\$179,968,585 \$0 \$23,129,178 \$23,129,178	\$0 \$0 \$0 \$0	\$856,885 \$0 \$0 \$0	\$(\$(\$(
SB 21-205 Long Approp FY 2021-22 Initial Appro 03. Colorado Cor ork Study SB 21-205 Long Approp FY 2021-22 Initial Appro FY 2021-22 Personal Se	mmission on Higher Education Financial	\$180,825,470 \$0 ancial Aid, (B) Work Study, \$23,129,178 \$23,129,178	0.0 0.0 0.0 0.0	\$179,968,585 \$0 \$23,129,178 \$23,129,178	\$0 \$0 \$0 \$0	\$856,885 \$0 \$0 \$0	\$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fe
	\$0	0.0	\$0	\$0	\$0	
03. Colorado Commission on Higher Education Financia	I Aid, (D) Special Purposes,					
ans'/Law Enforcement/POW Tuition Assistance						
SB 21-205 Long Appropriations Bill	\$956,000	0.0	\$956,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$956,000	0.0	\$956,000	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$956,000	0.0	\$956,000	\$0	\$0	
e American Students/Fort Lewis College						
SB 21-205 Long Appropriations Bill	\$24,045,076	0.0	\$24,045,076	\$0	\$0	
FY 2021-22 Initial Appropriation	\$24,045,076	0.0	\$24,045,076	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$24,045,076	0.0	\$24,045,076	\$0	\$0	
ado Opportunity Scholarship Initiative Fund						
SB 21-205 Long Appropriations Bill	\$7,000,000	0.0	\$7,000,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	
er and Technical Education Tuition Assistance Program						
SB 21-205 Long Appropriations Bill	\$450,000	0.0	\$450,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$450,000	0.0	\$450,000	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$450,000	0.0	\$450,000	\$0	\$0	
-1002 Rural Teacher Recruitment, Retention & Prof Dev						
·	\$0	0.0	\$0	\$0	\$0	

Total For	: 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,						
	SB 21-205 Long Appropriations Bill	\$32,451,076	0.0	\$32,451,076	\$0	\$0	\$0

					eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fed
FY 2021-22 Initial Appropriation	\$32,451,076	0.0	\$32,451,076	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
04. College Opportunity Fund Program, (A) Stipends,						
ends for Public Students						
SB 21-205 Long Appropriations Bill	\$355,109,572	0.0	\$355,109,572	\$0	\$0	
FY 2021-22 Initial Appropriation	\$355,109,572	0.0	\$355,109,572	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$355,109,572	0.0	\$355,109,572	\$0	\$0	
ends Eligible FTE Students - Private Institutions						
SB 21-205 Long Appropriations Bill	\$1,725,840	0.0	\$1,725,840	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,725,840	0.0	\$1,725,840	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,725,840	0.0	\$1,725,840	\$0	\$0	
or: 04 College Opportunity Fund Brogram (A) Stinonds						
or: 04. College Opportunity Fund Program, (A) Stipends,						
SB 21-205 Long Appropriations Bill	\$356,835,412	0.0	\$356,835,412	\$0	\$0	
FY 2021-22 Initial Appropriation	\$356,835,412	0.0	\$356,835,412	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	
04. College Opportunity Fund Program, (B) Fee-for-Service Contract	s with State Institut	ions,				
or-Service Contracts With State Institutions			\$385.952.437	\$0	\$0	
	\$385,952,437 \$385,952,437	0.0 0.0	\$385,952,437 \$385,952,437	\$0 \$0	\$0 \$0	
for-Service Contracts With State Institutions SB 21-205 Long Appropriations Bill	\$385,952,437	0.0				
for-Service Contracts With State Institutions SB 21-205 Long Appropriations Bill	\$385,952,437	0.0				
For-Service Contracts With State Institutions SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$385,952,437 \$385,952,437	0.0	\$385,952,437	\$0	\$0	
For-Service Contracts With State Institutions SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation	\$385,952,437 \$385,952,437	0.0	\$385,952,437	\$0	\$0	
For-Service Contracts With State Institutions SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total All Other Operating Allocation For-Service Contracts/State Institutions/Specialty Educ.	\$385,952,437 \$385,952,437 \$385,952,437	0.0	\$385,952,437 \$385,952,437	\$0 \$0	\$0 \$0	

				0	0	Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
nited Pu	urpose Fee-for-Service Contracts with State Inst.						
SB 21	1-205 Long Appropriations Bill	\$5,443,028	0.0	\$5,443,028	\$0	\$0	
HB 21	1-1268 Study Emerging Technologies For Water Management	\$40,000	0.0	\$40,000	\$0	\$0	
SB 21	1-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$239,778	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$5,722,806	0.0	\$5,722,806	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$5,722,806	0.0	\$5,722,806	\$0	\$0	
ıl For:	04 College Opposituaity Fund Program (P) Fee for Contracto	with State Institutions					
	04. College Opportunity Fund Program, (B) Fee-for-Service Contracts	•					
	1-1268 Study Emerging Technologies For Water Management	\$40,000	0.0	\$40,000	\$0	\$0	
	1-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$239,778	\$0	\$0	
SB21-	-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	(\$10,231,185)	\$0	\$0	
SB 21	1-205 Long Appropriations Bill	\$546,279,266	0.0	\$546,279,266	\$0	\$0	
FY 202	21-22 Initial Appropriation	\$536,327,859	0.0	\$536,327,859	\$0	\$0	
05. (Governing Boards, (A) Trustees of Adams State Universit	\$0 y ,	0.0	\$0	\$0	\$0	
stees o	of Adams State College		314.2	\$0 \$0	\$0 \$25,102,988	\$0 \$19,067,430	
stees o	of Adams State College 1-205 Long Appropriations Bill	y, \$44,170,418			\$25,102,988	\$19,067,430	
stees o	of Adams State College	y,	314.2	\$0			
SB 21	of Adams State College 1-205 Long Appropriations Bill	y, \$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	
SB 21 FY 202	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation	\$44,170,418 \$44,170,418	314.2 314.2	\$0 \$0	\$25,102,988 \$25,102,988	\$19,067,430 \$19,067,430	
SB 21 FY 202 FY 202 FY 202	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation	\$44,170,418 \$44,170,418 \$0	314.2 314.2 314.2	\$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0	\$19,067,430 \$19,067,430 \$0	
SB 21 FY 202 FY 202 FY 202	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University,	\$44,170,418 \$44,170,418 \$0 \$44,170,418	314.2 314.2 314.2 0.0	\$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430	
SB 21 FY 202 FY 202 FY 202 SB 21	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University, 1-205 Long Appropriations Bill	\$44,170,418 \$44,170,418 \$0 \$44,170,418	314.2 314.2 314.2 0.0	\$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430	
SB 21 FY 202 FY 202 FY 202 SB 21	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University,	\$44,170,418 \$44,170,418 \$0 \$44,170,418	314.2 314.2 314.2 0.0	\$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430	
SB 21 FY 202 FY 202 FY 202 SB 21	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University, 1-205 Long Appropriations Bill	\$44,170,418 \$44,170,418 \$0 \$44,170,418 \$44,170,418	314.2 314.2 0.0 314.2 314.2	\$0 \$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988 \$25,102,988 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430 \$19,067,430 \$19,067,430	
SB 21 FY 202 FY 202 FY 202 FY 202 SB 21 FY 202	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University, 1-205 Long Appropriations Bill	\$44,170,418 \$44,170,418 \$0 \$44,170,418 \$44,170,418 \$44,170,418 \$0	314.2 314.2 0.0 314.2 314.2	\$0 \$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988 \$25,102,988 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430 \$19,067,430 \$19,067,430	
SB 21 FY 202 FY 202 FY 202 SB 21 FY 202 05. (of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University, 1-205 Long Appropriations Bill 21-22 Initial Appropriation	\$44,170,418 \$44,170,418 \$0 \$44,170,418 \$44,170,418 \$44,170,418 \$0	314.2 314.2 0.0 314.2 314.2	\$0 \$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988 \$25,102,988 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430 \$19,067,430 \$19,067,430	
SB 21 FY 202 FY 202 FY 202 SB 21 FY 202 SB 21 FY 202	of Adams State College 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (A) Trustees of Adams State University, 1-205 Long Appropriations Bill 21-22 Initial Appropriation Governing Boards, (B) Trustees of Colorado Mesa University	\$44,170,418 \$44,170,418 \$0 \$44,170,418 \$44,170,418 \$44,170,418 \$0	314.2 314.2 0.0 314.2 314.2	\$0 \$0 \$0 \$0 \$0	\$25,102,988 \$25,102,988 \$0 \$25,102,988 \$25,102,988 \$25,102,988	\$19,067,430 \$19,067,430 \$0 \$19,067,430 \$19,067,430 \$19,067,430	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
FY 202	11-22 Personal Services Allocation	*10tai Funds	742.7	\$0	\$0	\$0	reaei
FY 202	1-22 Total All Other Operating Allocation	\$112,277,141	0.0	\$0	\$76,300,139	\$35,977,002	
For:	05. Governing Boards, (B) Trustees of Colorado Mesa University,						
SR 21	-205 Long Appropriations Bill	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	
	11-22 Initial Appropriation	\$112,277,141	742.7	\$0	\$76,300,139	\$35,977,002	
		\$0	0.0	\$0	\$0	\$0	
	Governing Boards, (C) Trustees of Metropolitan State Co	ollege of Denver,					
	-205 Long Appropriations Bill	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	
	1-22 Initial Appropriation	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	
	1-22 Personal Services Allocation 1-22 Total All Other Operating Allocation	\$0	1369.1	\$0	\$0	\$0	
For:	05. Governing Boards, (C) Trustees of Metropolitan State College of	Denver,					
			1369.1	\$0	\$146,932,735	\$72,539,051	
SB 21-2	-205 Long Appropriations Bill	\$219,471,786	1369.1 1369.1	\$0 \$0	\$146,932,735 \$146,932,735	\$72,539,051 \$72.539,051	
SB 21-2			1369.1 1369.1 0.0	\$0 \$0 \$0	\$146,932,735 \$146,932,735 \$0	\$72,539,051 \$72,539,051 \$0	
SB 21-2 FY 2021	-205 Long Appropriations Bill	\$219,471,786 \$219,471,786 \$0	1369.1	\$0	\$146,932,735	\$72,539,051	
SB 21-2 FY 2021 05. G stees of	-205 Long Appropriations Bill 21-22 Initial Appropriation Governing Boards, (D) Trustees of Western State Colleg f Western State College -205 Long Appropriations Bill	\$219,471,786 \$219,471,786 \$0	1369.1	\$0	\$146,932,735	\$72,539,051	
SB 21-2 FY 2021 05. G stees of	-205 Long Appropriations Bill 21-22 Initial Appropriation Governing Boards, (D) Trustees of Western State Colleg f Western State College	\$219,471,786 \$219,471,786 \$0	1369.1	\$0 \$0	\$146,932,735 \$0	\$72,539,051 \$0	
SB 21-2 FY 2021 05. G stees of SB 21-2 FY 2021	-205 Long Appropriations Bill 21-22 Initial Appropriation Governing Boards, (D) Trustees of Western State Colleg f Western State College -205 Long Appropriations Bill	\$219,471,786 \$219,471,786 \$0 e,	1369.1 0.0 273.8	\$0 \$0 \$0	\$146,932,735 \$0 \$22,645,688	\$72,539,051 \$0 \$16,694,441	
SB 21-2 FY 2021 05. G stees of SB 21-2 FY 2021	-205 Long Appropriations Bill 21-22 Initial Appropriation Governing Boards, (D) Trustees of Western State Colleg f Western State College -205 Long Appropriations Bill 21-22 Initial Appropriation	\$219,471,786 \$219,471,786 \$0 e, \$39,340,129 \$39,340,129	1369.1 0.0 273.8 273.8	\$0 \$0 \$0 \$0	\$146,932,735 \$0 \$22,645,688 \$22,645,688	\$72,539,051 \$0 \$16,694,441 \$16,694,441	
SB 21-2 FY 2021 05. G stees of SB 21-2 FY 2021	-205 Long Appropriations Bill 11-22 Initial Appropriation Governing Boards, (D) Trustees of Western State Colleg f Western State College -205 Long Appropriations Bill 11-22 Initial Appropriation 11-22 Personal Services Allocation	\$219,471,786 \$219,471,786 \$0 e, \$39,340,129 \$39,340,129	1369.1 0.0 273.8 273.8	\$0 \$0 \$0 \$0	\$146,932,735 \$0 \$22,645,688 \$22,645,688	\$72,539,051 \$0 \$16,694,441 \$16,694,441	
SB 21-2 FY 2021 O5. G Stees of SB 21-2 FY 2021 FY 2021	205 Long Appropriations 21-22 Initial Appropriation Governing Boards, (D) Trustees of Western State Colleg f Western State College 205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation	\$219,471,786 \$219,471,786 \$0 e, \$39,340,129 \$39,340,129	1369.1 0.0 273.8 273.8	\$0 \$0 \$0 \$0	\$146,932,735 \$0 \$22,645,688 \$22,645,688	\$72,539,051 \$0 \$16,694,441 \$16,694,441	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
FY 2021-22 Initial Appropriation		\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	(
		\$0	0.0	\$0	\$0	\$0	;
05. Governing Boards, (E) Bo	ard of Governors, Colorado State State University System	e University System,					
SB 21-205 Long Appropriations Bill		\$744,794,304	5029.0	\$0	\$560,100,241	\$184,694,063	
HB 21-1268 Study Emerging Technologies	s For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	
SB 21-137 Behavioral Health Recovery Ad	t	\$900,000	0.0	\$0	\$900,000	\$0	
FY 2021-22 Initial Appropriation		\$745,714,304	5029.0	\$0	\$561,000,241	\$184,714,063	
FY 2021-22 Personal Services Allocation	1	\$0	5029.0	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Al	ocation	\$745,714,304	0.0	\$0	\$561,000,241	\$184,714,063	
or: 05. Governing Boards, (E) B	pard of Governors, Colorado State Univers	ity System,					
HB 21-1268 Study Emerging Technologie	For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	
SB 21-137 Behavioral Health Recovery Ad	t	\$900,000	0.0	\$0	\$900,000	\$0	
SB 21-205 Long Appropriations Bill		\$744,794,304	5029.0	\$0	\$560,100,241	\$184,694,063	
FY 2021-22 Initial Appropriation		\$745,714,304	5029.0	\$0	\$561,000,241	\$184,714,063	
		\$0	0.0	\$0	\$0	\$0	
05. Governing Boards, (F) Tru ees of Fort Lewis College	stees of Fort Lewis College,						
SB 21-205 Long Appropriations Bill		\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	
FY 2021-22 Initial Appropriation		\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	
FY 2021-22 Personal Services Allocation	1	\$0	409.7	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Al	ocation	\$63,618,719	0.0	\$0	\$48,243,060	\$15,375,659	
or: 05. Governing Boards, (F) T	ustees of Fort Lewis College,						
SB 21-205 Long Appropriations Bill		\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	
FY 2021-22 Initial Appropriation		\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	

			0		Reappropriated	
05. Governing Boards, (G) Regents of the University Of Colorado,	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
gents of the University Of Colorado						
SB 21-205 Long Appropriations Bill	\$1,520,006,291	9926.0	\$0	\$1,256,741,734	\$263,264,557	\$
HB 21-1268 Study Emerging Technologies For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	\$(
HB 21-1317 Regulating Marijuana Concentrates	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$
SB 21-137 Behavioral Health Recovery Act	\$3,825,000	0.0	\$0	\$3,825,000	\$0	\$
SB 21-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$0	\$0	\$239,778	\$
SB21-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	\$0	\$0	(\$10,231,185)	\$
FY 2021-22 Initial Appropriation	\$1,517,859,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$
FY 2021-22 Personal Services Allocation	\$0	9926.0	\$0	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$1,517,859,884	0.0	\$0	\$1,264,566,734	\$253,293,150	\$
I For: 05. Governing Boards, (G) Regents of the University Of Colorado,						
HB 21-1268 Study Emerging Technologies For Water Management	\$20,000	0.0	\$0	\$0	\$20,000	\$
HB 21-1317 Regulating Marijuana Concentrates	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$
SB 21-137 Behavioral Health Recovery Act	\$3,825,000	0.0	\$0	\$3,825,000	\$0	\$
SB 21-185 Supporting Educator Workforce In Colorado	\$239,778	0.0	\$0	\$0	\$239,778	\$
SB21-213 Use Of Increased Medicaid Match	(\$10,231,185)	0.0	\$0	\$0	(\$10,231,185)	\$
SB 21-205 Long Appropriations Bill	\$1,520,006,291	9926.0	\$0	\$1,256,741,734	\$263,264,557	\$
FY 2021-22 Initial Appropriation	\$1,517,859,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$
	\$0	0.0	\$0	\$0	\$0	\$
05. Governing Boards, (H) Trustees of the Colorado School of Mines,	,					
stees of the Colorado School of Mines						
SB 21-205 Long Appropriations Bill	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$
FY 2021-22 Initial Appropriation	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$
FY 2021-22 Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$(
FY 2021-22 Total All Other Operating Allocation	\$207,824,194	0.0	\$0	\$180,246,734	\$27,577,460	\$
I For: 05. Governing Boards, (H) Trustees of the Colorado School of Mines,	¥201,027,134	0.0	Ψ	¥ 130,240,704	42. ,077,400	Ψ
SB 21-205 Long Appropriations Bill	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$
FY 2021-22 Initial Appropriation	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
05 0	Governing Boards, (I) University of Northern Colorado,	Total Fullus	FIE	General Fund	Cash Funds	rulius	reae
	of Northern Colorado	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	
	l-205 Long Appropriations Bill 21-22 Initial Appropriation	\$148,512,433		\$0 \$0	\$96,787,863	\$51,724,570	
1 1 202	21-22 Illitial Appropriation	ψ140,312,433	1130.9	40	\$90,707,003	\$31,724,370	
FY 202	21-22 Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$148,512,433	0.0	\$0	\$96,787,863	\$51,724,570	
l For:	05. Governing Boards, (I) University of Northern Colorado,						
SB 21-	I-205 Long Appropriations Bill	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	
	21-22 Initial Appropriation	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	
		\$0	0.0	\$0	\$0	\$0	
te Board	Governing Boards, (J) State Board for Comm Colleges and docupational Ed System -205 Long Appropriations Bill	Occupational Ed System	5901.5	\$0	\$301,103,582	\$214,474,605	
te Board	d for Comm. Colleges and Occupational Ed System	\$515,578,187		\$0			
SB 21-	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education	\$515,578,187 \$1,724,590	5901.5	\$0	\$1,724,590	\$0	
SB 21-	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill	\$515,578,187	5901.5				
SB 21- HB 21- FY 202	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education	\$515,578,187 \$1,724,590	5901.5	\$0	\$1,724,590	\$0	
SB 21- HB 21- FY 202	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation	\$515,578,187 \$1,724,590 \$517,302,777	5901.5 0.0 5901.5	\$0 \$0	\$1,724,590 \$302,828,172	\$0 \$214,474,605	
SB 21- HB 21- FY 202 FY 202	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777	5901.5 0.0 5901.5	\$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0	\$0 \$214,474,605 \$0	
SB 21- HB 21- FY 202 FY 202 FY 202	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777	5901.5 0.0 5901.5	\$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0	\$0 \$214,474,605 \$0	
SB 21- HB 21- FY 202 FY 202 FY 202 For:	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777	5901.5 0.0 5901.5 5901.5 0.0	\$0 \$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0 \$302,828,172	\$0 \$214,474,605 \$0 \$214,474,605	
SB 21- HB 21- FY 202 FY 202 FY 202 For: HB 21- SB 21-	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 1-1149 Energy Sector Career Pathway In Higher Education	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777	5901.5 0.0 5901.5 5901.5 0.0	\$0 \$0 \$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0 \$302,828,172 \$1,724,590	\$0 \$214,474,605 \$0 \$214,474,605	
SB 21- HB 21- FY 202 FY 202 FY 202 For: HB 21- SB 21-	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 1-1149 Energy Sector Career Pathway In Higher Education	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777 fonal Ed System, \$1,724,590 \$515,578,187	5901.5 0.0 5901.5 5901.5 0.0	\$0 \$0 \$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0 \$302,828,172 \$1,724,590 \$301,103,582	\$0 \$214,474,605 \$0 \$214,474,605 \$0 \$214,474,605	
SB 21- HB 21- FY 202 FY 202 FY 202 Al For: HB 21- SB 21- FY 202	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 1-1149 Energy Sector Career Pathway In Higher Education	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777 fonal Ed System, \$1,724,590 \$515,578,187 \$517,302,777 \$0	5901.5 0.0 5901.5 0.0 0.0 5901.5 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0 \$302,828,172 \$1,724,590 \$301,103,582 \$302,828,172 \$0	\$0 \$214,474,605 \$0 \$214,474,605 \$0 \$214,474,605 \$214,474,605	
SB 21- HB 21- FY 202 FY 202 FY 202 FY 202 Al For: HB 21- SB 21- FY 202 O6. L lorado N	rd for Comm. Colleges and Occupational Ed System 1-205 Long Appropriations Bill 1-1149 Energy Sector Career Pathway In Higher Education 21-22 Initial Appropriation 21-22 Personal Services Allocation 21-22 Total All Other Operating Allocation 05. Governing Boards, (J) State Board for Comm Colleges and Occupation 1-1149 Energy Sector Career Pathway In Higher Education 1-205 Long Appropriations Bill 21-22 Initial Appropriation Local District Junior College Grants, (A) Local District Junion	\$515,578,187 \$1,724,590 \$517,302,777 \$0 \$517,302,777 fonal Ed System, \$1,724,590 \$515,578,187 \$517,302,777 \$0	5901.5 0.0 5901.5 0.0 0.0 5901.5 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,724,590 \$302,828,172 \$0 \$302,828,172 \$1,724,590 \$301,103,582 \$302,828,172 \$0	\$0 \$214,474,605 \$0 \$214,474,605 \$0 \$214,474,605 \$214,474,605	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
FY 2021-22 Total All Other Operating Allocation	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	,
ns Community College						
SB 21-205 Long Appropriations Bill	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	
FY 2021-22 Initial Appropriation	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	
FY 2021-22 Total All Other Operating Allocation	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	
For: 06. Local District Junior College Grants, (A) Local District	t Junior College Grants, (1) Local District Junio	r College C	Grants			
SB 21-205 Long Appropriations Bill	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	
FY 2021-22 Initial Appropriation	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	
	\$0	0.0	\$0	\$0	\$0	
07. Division of Occupational Education, (A) Adminis	·					
SB 21-205 Long Appropriations Bill	strative Costs, \$962,309	9.0	\$0	\$0	\$962,309	
ninistrative Costs	·	9.0 9.0	\$0 \$0	\$0 \$0	\$962,309 \$962,309	
SB 21-205 Long Appropriations Bill	\$962,309					
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$962,309 \$962,309	9.0	\$0	\$0	\$962,309	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation	\$962,309 \$962,309 \$0 \$962,309	9.0	\$0 \$0	\$0 \$0	\$962,309 \$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation For: 07. Division of Occupational Education, (A) Administrative	\$962,309 \$962,309 \$0 \$962,309	9.0 9.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$962,309 \$0 \$962,309	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation For: 07. Division of Occupational Education, (A) Administrative SB 21-205 Long Appropriations Bill	\$962,309 \$962,309 \$0 \$962,309	9.0 9.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$962,309 \$0 \$962,309 \$962,309	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation For: 07. Division of Occupational Education, (A) Administrative	\$962,309 \$962,309 \$0 \$962,309	9.0 9.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$962,309 \$0 \$962,309	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation I For: 07. Division of Occupational Education, (A) Administrative SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$962,309 \$962,309 \$0 \$962,309 \$962,309 \$962,309 \$0	9.0 9.0 0.0 9.0 9.0 9.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$962,309 \$0 \$962,309 \$962,309	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation I For: 07. Division of Occupational Education, (A) Administrative SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation 07. Division of Occupational Education, (B) State Assertions	\$962,309 \$962,309 \$0 \$962,309 \$962,309 \$962,309 \$0	9.0 9.0 0.0 9.0 9.0 9.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$962,309 \$0 \$962,309 \$962,309	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation Il For: 07. Division of Occupational Education, (A) Administrative SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$962,309 \$962,309 \$0 \$962,309 \$962,309 \$962,309 \$0	9.0 9.0 0.0 9.0 9.0 9.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$962,309 \$0 \$962,309 \$962,309	

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
FY 2021-22	Total All Other Operating Allocation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	. 000.
l For: 0	 Division of Occupational Education, (B) State Assistance f 	for Career and Technical Education,					
SD 24 205 I	ong Appropriations Bill	\$28,244,361	0.0	\$0	\$0	\$28,244,361	
	Initial Appropriation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	
		\$0	0.0	\$0	\$0	\$0	
07. Divis	sion of Occupational Education, (C) Area Vocat	ional School Support,					
ea Technical	Colleges						
	Long Appropriations Bill	\$14,989,723	0.0	\$14,989,723	\$0	\$0	
FY 2021-22 I	Initial Appropriation	\$14,989,723	0.0	\$14,989,723	\$0	\$0	
FY 2021-22	Total All Other Operating Allocation	\$14,989,723	0.0	\$14,989,723	\$0	\$0	
ll For: 0	 Division of Occupational Education, (C) Area Vocational S 	chool Support,					
SB 21-205 L	ong Appropriations Bill	\$14,989,723	0.0	\$14,989,723	\$0	\$0	
F 1 ZUZ 1-ZZ 1	Initial Appropriation	\$14,989,723	0.0	\$14,989,723	\$0	\$0	
F1 ZUZ1-ZZ	initial Appropriation	\$14,989,723 \$0	0.0	\$14,989,723 \$0	\$0 \$0	\$0 \$0	
	sion of Occupational Education, (D) Sponsored	\$0					
07. Divis ministration	sion of Occupational Education, (D) Sponsored	\$0					\$2,709,
07. Divis ministration SB 21-205 L	sion of Occupational Education, (D) Sponsored	Programs, (1) Administration	0.0	\$0	\$0	\$0	
07. Divis ministration SB 21-205 L FY 2021-22 I	sion of Occupational Education, (D) Sponsored Long Appropriations Bill	\$0 Programs, (1) Administration \$2,709,888 \$2,709,888	23.0 23.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
07. Divis ministration SB 21-205 L FY 2021-22 I	sion of Occupational Education, (D) Sponsored Long Appropriations Bill Initial Appropriation	Programs, (1) Administration \$2,709,888	23.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,709,
07. Divis ministration SB 21-205 L FY 2021-22 I FY 2021-22 F	sion of Occupational Education, (D) Sponsored Long Appropriations Bill Initial Appropriation Personal Services Allocation Total All Other Operating Allocation	\$0 Programs, (1) Administration \$2,709,888 \$2,709,888 \$0 \$2,709,888	23.0 23.0 23.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,709,
07. Divis ministration SB 21-205 L FY 2021-22 I FY 2021-22 F	Sion of Occupational Education, (D) Sponsored Long Appropriations Bill Initial Appropriation Personal Services Allocation	\$0 Programs, (1) Administration \$2,709,888 \$2,709,888 \$0 \$2,709,888	23.0 23.0 23.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,709,
07. Divis ministration SB 21-205 L FY 2021-22 I FY 2021-22 I FY 2021-22 I	Long Appropriations Bill Initial Appropriation Personal Services Allocation Total All Other Operating Allocation 7. Division of Occupational Education, (D) Sponsored Progra	\$0 Programs, (1) Administration \$2,709,888 \$2,709,888 \$0 \$2,709,888	23.0 23.0 23.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
07. Divis ministration SB 21-205 L FY 2021-22 I FY 2021-22 I FY 2021-22 I SB 21-205 L	sion of Occupational Education, (D) Sponsored Long Appropriations Bill Initial Appropriation Personal Services Allocation Total All Other Operating Allocation	\$0 Programs, (1) Administration \$2,709,888 \$2,709,888 \$0 \$2,709,888 ams, (1) Administration	23.0 23.0 23.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,709, \$2,709,

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
		Total Fallas	112	General Fund	Ought unus	rando	100
07. Г	Division of Occupational Education, (D) Sponsored Programs, (2) Programs					
grams							
SB 21	-205 Long Appropriations Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156
FY 202	21-22 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156
FY 202	21-22 Total All Other Operating Allocation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156
l For:	07. Division of Occupational Education, (D) Sponsored Programs, (2) Programs						
QR 21	I-205 Long Appropriations Bill	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156
	21-22 Initial Appropriation	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156
		\$0	0.0	\$0	\$0	\$0	
orado F	Division of Occupational Education, (E) Colorado First Customiz First Customized Job Training 1-205 Long Appropriations Bill	ed Job Training, \$4,500,000	0.0	\$0	\$0	\$4,500,000	
orado F	First Customized Job Training		0.0	\$0 \$0	\$0 \$0	\$4,500,000 \$4,500,000	
SB 21- FY 202	First Customized Job Training 1-205 Long Appropriations Bill	\$4,500,000					
SB 21- FY 202	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation	\$4,500,000 \$4,500,000 \$4,500,000	0.0	\$0	\$0	\$4,500,000	
SB 21- FY 202 FY 202	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Trai	\$4,500,000 \$4,500,000 \$4,500,000 ning,	0.0	\$0 \$0	\$0 \$0	\$4,500,000 \$4,500,000	
SB 21- FY 202 FY 202 I For:	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training Appropriations Bill	\$4,500,000 \$4,500,000 \$4,500,000 ning,	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$4,500,000 \$4,500,000 \$4,500,000	
SB 21- FY 202 FY 202 SB 21-	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Trai	\$4,500,000 \$4,500,000 \$4,500,000 ning,	0.0	\$0 \$0	\$0 \$0	\$4,500,000 \$4,500,000	
SB 21- FY 202 FY 202 I For: SB 21- FY 202	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training Appropriations Bill 21-22 Initial Appropriation Auraria Higher Education Center, (A) Administrative Costs,	\$4,500,000 \$4,500,000 \$4,500,000 ning, \$4,500,000 \$4,500,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000	
SB 21- FY 202 FY 202 I For: SB 21- FY 202 08. Aministra	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Training Appropriations Bill 21-22 Initial Appropriation Auraria Higher Education Center, (A) Administrative Costs,	\$4,500,000 \$4,500,000 \$4,500,000 ning, \$4,500,000 \$4,500,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000	
SB 21- FY 202 FY 202 I For: SB 21- FY 202 08. Aministra SB 21-	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Train 1-205 Long Appropriations Bill 21-22 Initial Appropriation Auraria Higher Education Center, (A) Administrative Costs, ation	\$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000 \$0	
SB 21- FY 202 FY 202 I For: SB 21- FY 202 O8. Aministra SB 21- FY 202	First Customized Job Training 1-205 Long Appropriations Bill 21-22 Initial Appropriation 21-22 Total All Other Operating Allocation 07. Division of Occupational Education, (E) Colorado First Customized Job Train 1-205 Long Appropriations Bill 21-22 Initial Appropriation Auraria Higher Education Center, (A) Administrative Costs, ation 1-205 Long Appropriations Bill 2-205 Long Appropriations Bill	\$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000 \$0 \$24,039,958	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$4,500,000 \$4,500,000 \$4,500,000 \$4,500,000 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
FY 2021-22 Total All Other Operating Allocation	\$24,039,958	0.0	\$0	\$0	\$24,039,958	. 545
al For: 08. Auraria Higher Education Center, (A) Administrative Costs,						
SB 21-205 Long Appropriations Bill	\$24,039,958	200.4	\$0	\$0	\$24,039,958	
FY 2021-22 Initial Appropriation	\$24,039,958	200.4	\$0	\$0	\$24,039,958	
	\$0	0.0	\$0	\$0	\$0	
09. History Colorado, (A) Central Administration,						
ntral Administration						
SB 21-205 Long Appropriations Bill	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116
FY 2021-22 Initial Appropriation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$116
FY 2021-22 Personal Services Allocation	\$1,248,802	10.0	\$0	\$1,132,460	\$0	\$110
cilities Management						
SB 21-205 Long Appropriations Bill	\$1,515,065	8.0	\$0	\$1,515,065	\$0	
FY 2021-22 Initial Appropriation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	
FY 2021-22 Personal Services Allocation	\$1,515,065	8.0	\$0	\$1,515,065	\$0	
ase Purchase of Colorado History Museum						
SB 21-205 Long Appropriations Bill	\$3,525,209	0.0	\$3,525,209	\$0	\$0	
FY 2021-22 Initial Appropriation	\$3,525,209	0.0	\$3,525,209	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$3,525,209	0.0	\$3,525,209	\$0	\$0	
story Colorado Sustainability						
SB 21-205 Long Appropriations Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
J. Fam. On History Coloreda (A) Control Administrative						
I For: 09. History Colorado, (A) Central Administration,						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
SB 21-205 Long Appropriations Bill	\$7,289,076	18.0	\$4,525,209	\$2,647,525	\$0	\$116,34
FY 2021-22 Initial Appropriation	\$7,289,076	18.0	\$4,525,209	\$2,647,525	\$0	\$116,34
	\$0	0.0	\$0	\$0	\$0	\$
09. History Colorado, (B) History Colorado Museums,						
ory Colorado Center						
SB 21-205 Long Appropriations Bill	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,98
FY 2021-22 Initial Appropriation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,98
FY 2021-22 Personal Services Allocation	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,98
nmunity Museums						
SB 21-205 Long Appropriations Bill	\$2,928,248	20.5	\$1,061,750	\$1,863,495	\$0	\$3,00
FY 2021-22 Initial Appropriation	\$2,928,248	20.5	\$1,061,750	\$1,863,495	\$0	\$3,00
FY 2021-22 Personal Services Allocation	\$2,193,180	20.5	\$1,061,750	\$1,128,427	\$0	\$3,00
FY 2021-22 Total All Other Operating Allocation	\$735,068	0.0	\$0	\$735,068	\$0	\$(
For: 09. History Colorado, (B) History Colorado Museums,						
SB 21-205 Long Appropriations Bill	\$7,715,512	65.5	\$1,061,750	\$6,247,770	\$325,000	\$80,99
FY 2021-22 Initial Appropriation	\$7,715,512	65.5	\$1,061,750	\$6,247,770	\$325,000	\$80,99
	\$0	0.0	\$0	\$0	\$0	\$(
09. History Colorado, (C) Office of Archeology and Historic Preservation,						
ce of Archeology and Historic Preservation						
SB 21-205 Long Appropriations Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,02
FY 2021-22 Initial Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,02
FY 2021-22 Personal Services Allocation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,02
For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,						
, , , , , , , , , , , , , , , , , , ,						
SB 21-205 Long Appropriations Bill	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,02

	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federa
FY 2021-22 Initial Appropriation	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
	\$0	0.0	\$0	\$0	\$0	\$0
09. History Colorado, (D) State Historical Fund Program,						
nistration						
SB 21-205 Long Appropriations Bill	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
FY 2021-22 Personal Services Allocation	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
wide Preservation Grants						
SB 21-205 Long Appropriations Bill	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
ng Cities Distributions						
SB 21-205 Long Appropriations Bill	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2021-22 Personal Services Allocation	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
ect Cost Assessment for History Colorado Administration						
SB 21-205 Long Appropriations Bill	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2021-22 Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
or: 09. History Colorado, (D) State Historical Fund Program,						
SB 21-205 Long Appropriations Bill	\$15,218,878	17.0	\$0	\$15,218,878	\$0	\$0
FY 2021-22 Initial Appropriation	\$15,218,878	17.0	\$0	\$15,218,878	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
nbres and Toltec Railroad Commission						
SB 21-205 Long Appropriations Bill	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
FY 2021-22 Initial Appropriation	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,						
SB 21-205 Long Appropriations Bill	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
FY 2021-22 Initial Appropriation	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
	\$0	0.0	\$0	\$0	\$0	\$
I For Cabinet: Department of Higher Education						
SB 21-205 Long Appropriations Bill	\$5,056,931,482	26542.6	\$1,222,058,740	\$2,819,411,196	\$990,050,158	\$25,411,38
HB 21-1010 Diverse K-12 Educator Workforce Report	\$7,400	0.0	\$7,400	\$0	\$0	\$
HB 21-1149 Energy Sector Career Pathway In Higher Education	\$1,724,590	0.0	\$0	\$1,724,590	\$0	\$
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,00
HB 21-1268 Study Emerging Technologies For Water Management	\$80,000	0.0	\$40,000	\$0	\$40,000	Q
HB 21-1306 Accreditation Of Postsecondary Institutions	\$98,796	0.6	\$0	\$98,796	\$0	\$
HB 21-1317 Regulating Marijuana Concentrates	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$
HB 21-1330 Higher Education Student Success	\$51,500,000	1.0	\$0	\$0	\$0	\$51,500,00
SB 21-106 Concerning Successful High School Transitions	\$44,222	0.6	\$44,222	\$0	\$0	\$
SB 21-137 Behavioral Health Recovery Act	\$7,355,000	0.0	\$0	\$4,725,000	\$0	\$2,630,00
SB 21-185 Supporting Educator Workforce In Colorado	\$3,442,542	1.5	\$3,202,764	\$0	\$239,778	\$
SB21-213 Use Of Increased Medicaid Match	(\$20,462,370)	0.0	(\$10,231,185)	\$0	(\$10,231,185)	\$
SDZ 1-Z TO USE OF OPER EQUICATIONAL NESOURCES III ⊓IIGHEL EQUICATION□	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$
SB 21-232 Displaced Workers Grant	\$15,000,000	0.0	\$0	\$0	\$0	\$15,000,00
FY 2021-22 Initial Appropriation	\$5,049,951,385	26546.3	\$1,215,681,664	\$2,828,759,582	\$980,098,751	\$25,411,38
FY 2021-22 Personal Services Allocation	\$69,314,053	26546.3	\$29,815,993	\$28,409,734	\$4,637,817	\$6,450,50
FY 2021-22 Total All Other Operating Allocation	\$4,980,637,332	0.0	\$1,185,865,671	\$2,800,349,848	\$975,460,934	\$18,960,87

	Total Francis	ETE	Conoral Euro	Cook Funds	Reappropriated	Fodoral Franci
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Department Administrative Office - (A) Administrative Office -						
Health 1.15. And Brestal						
Health, Life, And Dental						
FY 2022-23 Starting Base	\$2,263,269	0.0	\$228,089	\$1,349,702	\$448,564	\$236,91
TA-18 Total Compensation Request	\$200,909	0.0	\$169,082	\$11,407	(\$137,482)	\$157,90
FY 2022-23 Base Request	\$2,464,178	0.0	\$397,171	\$1,361,109	\$311,082	\$394,81
FY 2022-23 Governor's Budget Request	\$2,464,178	0.0	\$397,171	\$1,361,109	\$311,082	\$394,81
Personal Services Allocation	\$2,464,178	0.0	\$397,171	\$1,361,109	\$311,082	\$394,81
Short-term Disability						
FY 2022-23 Starting Base	\$21,194	0.0	\$1,914	\$13,046	\$4,292	\$1,94
TA-18 Total Compensation Request	\$1,511	0.0	\$1,210	\$13	(\$415)	\$70
FY 2022-23 Base Request	\$22,705	0.0	\$3,124	\$13,059	\$3,877	\$2,64
FY 2022-23 Governor's Budget Request	\$22,705	0.0	\$3,124	\$13,059	\$3,877	\$2,64
Personal Services Allocation	\$22,705	0.0	\$3,124	\$13,059	\$3,877	\$2,64
Amortization Equalization Disbursement						
FY 2022-23 Starting Base	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,35
TA-18 Total Compensation Request	\$49,045	0.0	\$38,059	\$450	(\$11,303)	\$21,83
FY 2022-23 Base Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,18
FY 2022-23 Governor's Budget Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,18
Personal Services Allocation	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,18
Supplemental Amortization Equalization Disbursement						
FY 2022-23 Starting Base	\$704,081	0.0	\$64,601	\$443,336	\$134,794	\$61,35
TA-18 Total Compensation Request	\$49,045	0.0	\$38,059	\$450	(\$11,303)	\$21,83
FY 2022-23 Base Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,18
FY 2022-23 Governor's Budget Request	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,18

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$753,126	0.0	\$102,660	\$443,786	\$123,491	\$83,189
PERA Direct Distribution						
FY 2022-23 Starting Base	\$478,087	0.0	\$25,566	\$233,519	\$152,559	\$66,443
TA-18 Total Compensation Request	(\$4,151)	0.0	\$36,825	(\$21,954)	(\$33,071)	\$14,049
FY 2022-23 Base Request	\$473,936	0.0	\$62,391	\$211,565	\$119,488	\$80,492
FY 2022-23 Governor's Budget Request	\$473,936	0.0	\$62,391	\$211,565	\$119,488	\$80,492
Personal Services Allocation	\$473,936	0.0	\$62,391	\$211,565	\$119,488	\$80,492
Salary Survey						
FY 2022-23 Starting Base	\$460,796	0.0	\$42,278	\$290,148	\$88,219	\$40,151
TA-16 Salary Survey Base Building	(\$151,417)	0.0	\$0	(\$23,047)	(\$88,219)	(\$40,151)
TA-18 Total Compensation Request	\$218,404	0.0	\$25,183	\$23,342	\$115,193	\$54,686
FY 2022-23 Base Request	\$527,783	0.0	\$67,461	\$290,443	\$115,193	\$54,686
FY 2022-23 Governor's Budget Request	\$527,783	0.0	\$67,461	\$290,443	\$115,193	\$54,686
Personal Services Allocation	\$527,783	0.0	\$67,461	\$290,443	\$115,193	\$54,686
Paid Family Leave						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-18 Total Compensation Request	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
FY 2022-23 Base Request	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
FY 2022-23 Governor's Budget Request	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
Personal Services Allocation	\$12,611	0.0	\$1,713	\$1,598	\$5,557	\$3,743
Workers' Compensation						
FY 2022-23 Starting Base	\$55,884	0.0	\$0	\$36,117	\$19,767	\$0
TA-15 Statewide Operating Common Policies Adjustment	(\$6,635)	0.0	\$0	(\$757)	(\$5,878)	\$0
TA-19 HC Common Policy Adjustements	(\$13,138)	0.0	\$0	(\$13,138)	\$0	\$0
FY 2022-23 Base Request	\$36,111	0.0	\$0	\$22,222	\$13,889	\$0
FY 2022-23 Governor's Budget Request	\$36,111	0.0	\$0	\$22,222	\$13,889	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Personal Services Allocation	\$55,884	0.0	\$0	\$36,117	\$19,767	
Total All Other Operating Allocation			\$0 \$0			\$ \$
Total All Other Operating Allocation	(\$19,773)	0.0	\$ 0	(\$13,895)	(\$5,878)	Φ ⁱ
Legal Services						
FY 2022-23 Starting Base	\$135,190	0.0	\$0	\$70,515	\$64,675	\$1
TA-15 Statewide Operating Common Policies Adjustment	\$21,152	0.0	\$0	(\$14,399)	\$35,551	\$(
TA-19 HC Common Policy Adjustements	\$3,281	0.0	\$0	\$3,281	\$0	\$(
FY 2022-23 Base Request	\$159,623	0.0	\$0	\$59,397	\$100,226	\$(
FY 2022-23 Governor's Budget Request	\$159,623	0.0	\$0	\$59,397	\$100,226	\$(
Total All Other Operating Allocation	\$159,623	0.0	\$0	\$59,397	\$100,226	\$(
Administrative Law Judge Services						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$1
TA-15 Statewide Operating Common Policies Adjustment	\$311	0.0	\$0	\$311	\$0	\$(
FY 2022-23 Base Request	\$311	0.0	\$0	\$311	\$0	\$(
FY 2022-23 Governor's Budget Request	\$311	0.0	\$0	\$311	\$0	\$(
Total All Other Operating Allocation	\$311	0.0	\$0	\$311	\$0	\$1
Payment To Risk Management And Property Funds						
FY 2022-23 Starting Base	\$278,935	0.0	\$0	\$259,235	\$19,700	\$
TA-15 Statewide Operating Common Policies Adjustment	\$248,938	0.0	\$0	(\$5)	\$248,943	\$(
TA-19 HC Common Policy Adjustements	(\$220,353)	0.0	\$0	(\$220,353)	\$0	\$(
FY 2022-23 Base Request	\$307,520	0.0	\$0	\$38,877	\$268,643	\$(
NP-01 CSEAP Resources	\$830	0.0	\$0	\$466	\$364	\$(
FY 2022-23 Governor's Budget Request	\$308,350	0.0	\$0	\$39,343	\$269,007	\$
Total All Other Operating Allocation	\$308,350	0.0	\$0	\$39,343	\$269,007	\$6
Leased Space						
FY 2022-23 Starting Base	\$424,927	0.0	\$0	\$112,960	\$311,967	\$1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$424,927	0.0	\$0	\$112,960	\$311,967	\$(
Total All Other Operating Allocation	\$424,927	0.0	\$0	\$112,960	\$311,967	\$(
Payments to OIT						
FY 2022-23 Starting Base	\$231,101	0.0	\$151,306	\$20,258	\$59,537	\$(
TA-15 Statewide Operating Common Policies Adjustment	\$38,949	0.0	\$0	\$11,685	\$27,264	\$0
TA-19 HC Common Policy Adjustements	\$90,882	0.0	\$0	\$90,882	\$0	\$(
FY 2022-23 Base Request	\$360,932	0.0	\$151,306	\$122,825	\$86,801	\$(
NP-02 OIT_FY23 Budget Request Package	\$1,357	0.0	\$0	\$1,068	\$289	\$(
FY 2022-23 Governor's Budget Request	\$362,289	0.0	\$151,306	\$123,893	\$87,090	\$(
Total All Other Operating Allocation	\$362,289	0.0	\$151,306	\$123,893	\$87,090	\$1
CORE Operations						
FY 2022-23 Starting Base	\$237,213	0.0	\$0	\$92,160	\$145,053	\$(
TA-15 Statewide Operating Common Policies Adjustment	\$20,110	0.0	\$0	\$0	\$20,110	\$0
FY 2022-23 Base Request	\$257,323	0.0	\$0	\$92,160	\$165,163	\$(
FY 2022-23 Governor's Budget Request	\$257,323	0.0	\$0	\$92,160	\$165,163	\$
Total All Other Operating Allocation	\$257,323	0.0	\$0	\$92,160	\$165,163	\$
Statewide Training						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$
Total For: 01. Department Administrative Office - (A) Administrative Office -						
FY 2022-23 Starting Base	\$5,994,758	0.0	\$578,355	\$3,364,332	\$1,583,921	\$468,150
TA-15 Statewide Operating Common Policies Adjustment	\$322,825	0.0	\$0	(\$3,165)	\$325,990	\$(
TA-16 Salary Survey Base Building	(\$151,417)	0.0	\$0	(\$23,047)	(\$88,219)	(\$40,151
TA-18 Total Compensation Request	\$527,374	0.0	\$310,131	\$15,306	(\$72,824)	\$274,76

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-19 HC Common Policy Adjustements	(\$139,328)	0.0	\$0	(\$139,328)	\$0	\$0
FY 2022-23 Base Request	\$6,554,212	0.0	\$888,486	\$3,214,098	\$1,748,868	\$702,760
NP-01 CSEAP Resources	\$830	0.0	\$0	\$466	\$364	\$0
NP-02 OIT_FY23 Budget Request Package	\$1,357	0.0	\$0	\$1,068	\$289	\$0
FY 2022-23 Governor's Budget Request	\$6,556,399	0.0	\$888,486	\$3,215,632	\$1,749,521	\$702,760
Personal Services Allocation	\$5,063,349	0.0	\$737,180	\$2,801,463	\$821,946	\$702,760
Total All Other Operating Allocation	\$1,493,050	0.0	\$151,306	\$414,169	\$927,575	\$0

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

Administration

Administration						
FY 2022-23 Starting Base	\$3,567,027	30.6	\$132,400	\$202,082	\$3,232,545	\$0
TA-16 Salary Survey Base Building	\$88,219	0.0	\$0	\$0	\$88,219	\$0
TA-17 SB 18-200 Adjustments	\$15,533	0.0	\$3,694	\$0	\$11,839	\$0
TA-22 Annualization of CEEO	\$0	0.0	(\$80,000)	\$0	\$80,000	\$0
FY 2022-23 Base Request	\$3,670,779	30.6	\$56,094	\$202,082	\$3,412,603	\$0
R-05 Division of Outreach and Attainment Services	\$250,000	2.0	\$250,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,920,779	32.6	\$306,094	\$202,082	\$3,412,603	\$0
Personal Services Allocation	\$3,913,379	32.6	\$298,694	\$202,082	\$3,412,603	\$0
Total All Other Operating Allocation	\$7,400	0.0	\$7,400	\$0	\$0	\$0
Total For: 02. Colorado Commission on Higher Education - (A) Administration -						
FY 2022-23 Starting Base	\$3,567,027	30.6	\$132,400	\$202,082	\$3,232,545	\$0
TA-16 Salary Survey Base Building	\$88,219	0.0	\$0	\$0	\$88,219	\$0
TA-17 SB 18-200 Adjustments	\$15,533	0.0	\$3,694	\$0	\$11,839	\$0
TA-22 Annualization of CEEO	\$0	0.0	(\$80,000)	\$0	\$80,000	\$0
FY 2022-23 Base Request	\$3,670,779	30.6	\$56,094	\$202,082	\$3,412,603	\$0
R-05 Division of Outreach and Attainment Services	\$250,000	2.0	\$250,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$3,920,779	32.6	\$306,094	\$202,082	\$3,412,603	\$0
Personal Services Allocation	\$3,913,379	32.6	\$298,694	\$202,082	\$3,412,603	\$0
Total All Other Operating Allocation	\$7,400	0.0	\$7,400	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
02. Colorado Commission on Higher Education - (B) Divisior	n of Private Occupational Sch	ools -				
Division Of Private Occupational Schools						
FY 2022-23 Starting Base	\$1,009,920	10.4	\$0	\$1,009,920	\$0	\$
ΓA-09 HB21-1306 Annualization	(\$35,104)	(0.1)	\$0	(\$35,104)	\$0	\$
ΓA-16 Salary Survey Base Building	\$23,047	0.0	\$0	\$23,047	\$0	\$
A-17 SB 18-200 Adjustments	\$3,447	0.0	\$0	\$3,447	\$0	\$
FY 2022-23 Base Request	\$1,001,310	10.3	\$0	\$1,001,310	\$0	\$
R-07 Lowering Fees for Former Students of Closed Schools	(\$4,833)	0.0	\$0	(\$4,833)	\$0	\$
FY 2022-23 Governor's Budget Request	\$996,477	10.3	\$0	\$996,477	\$0	\$
Personal Services Allocation	\$1,036,414	10.3	\$0	\$1,036,414	\$0	\$
Total All Other Operating Allocation	(\$39,937)	0.0	\$0	(\$39,937)	\$0	\$
Total For: 02. Colorado Commission on Higher Education - (B) Division	n of Private Occupational Schools -					
FY 2022-23 Starting Base	\$1,009,920	10.4	\$0	\$1,009,920	\$0	\$
FA-09 HB21-1306 Annualization	(\$35,104)	(0.1)	\$0	(\$35,104)	\$0	\$
A-16 Salary Survey Base Building	\$23,047	0.0	\$0	\$23,047	\$0	\$
A-17 SB 18-200 Adjustments	\$3,447	0.0	\$0	\$3,447	\$0	\$
Y 2022-23 Base Request	\$1,001,310	10.3	\$0	\$1,001,310	\$0	\$
R-07 Lowering Fees for Former Students of Closed Schools	(\$4,833)	0.0	\$0	(\$4,833)	\$0	\$
FY 2022-23 Governor's Budget Request	\$996,477	10.3	\$0	\$996,477	\$0	\$
Personal Services Allocation	\$1,036,414	10.3	\$0	\$1,036,414	\$0	\$
Total All Other Operating Allocation	(\$39,937)	0.0	\$0	(\$39,937)	\$0	\$
02. Colorado Commission on Higher Education - (C) Special	Purpose -					
<u> </u>						
Western Interstate Commission For Higher Education (WICH	E)					
FY 2022-23 Starting Base	\$159,000	0.0	\$0	\$0	\$159,000	4
A-01 WICHE Fee Spending Authority	\$5,000	0.0	\$0	\$0	\$5,000	\$
Y 2022-23 Base Request	\$164,000	0.0	\$0	\$0	\$164,000	\$
FY 2022-23 Governor's Budget Request	\$164,000	0.0	\$0	\$0	\$164,000	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total All Other Operating Allocation	\$164,000	0.0	\$0	\$0	\$164,000	\$
WICHE - Optometry						
FY 2022-23 Starting Base	\$376,600	0.0	\$0	\$0	\$376,600	\$
FY 2022-23 Base Request	\$376,600	0.0	\$0	\$0	\$376,600	\$
FY 2022-23 Governor's Budget Request	\$376,600	0.0	\$0	\$0	\$376,600	\$
Total All Other Operating Allocation	\$376,600	0.0	\$0	\$0	\$376,600	\$
Higher Education Competitive Research Authority						
FY 2022-23 Starting Base	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$
FY 2022-23 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$
R-04 CHECRA Spending Authority Increase	\$800,000	0.0	\$0	\$800,000	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$
Total All Other Operating Allocation	\$2,800,000	0.0	\$0	\$2,800,000	\$0	\$
Veterinary School Capital Outlay						
FY 2022-23 Starting Base	\$285,000	0.0	\$0	\$143,640	\$141,360	\$
FY 2022-23 Base Request	\$285,000	0.0	\$0	\$143,640	\$141,360	\$
FY 2022-23 Governor's Budget Request	\$285,000	0.0	\$0	\$143,640	\$141,360	\$
Total All Other Operating Allocation	\$285,000	0.0	\$0	\$143,640	\$141,360	\$
Colorado Geological Survey at Colorado School of Mines						
FY 2022-23 Starting Base	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$
FY 2022-23 Base Request	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,250,018	15.5	\$622,086	\$1,627,932	\$0	\$
Personal Services Allocation	\$0	15.5	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$2,250,018	0.0	\$622,086	\$1,627,932	\$0	\$
Institute of Cannabis Research at CSU-Pueblo						

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Base Request	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
R-08 Colorado Cannabis Research Funding for ICR	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$(
FY 2022-23 Governor's Budget Request	\$3,600,000	0.0	\$0	\$3,600,000	\$0	\$(
Personal Services Allocation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$(
Total All Other Operating Allocation	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$1
GEAR UP						
FY 2022-23 Starting Base	\$5,000,000	29.1	\$0	\$0	\$0	\$5,000,000
TA-17 SB 18-200 Adjustments	\$8,077	0.0	\$0	\$0	\$0	\$8,077
FY 2022-23 Base Request	\$5,008,077	29.1	\$0	\$0	\$0	\$5,008,077
FY 2022-23 Governor's Budget Request	\$5,008,077	29.1	\$0	\$0	\$0	\$5,008,077
Personal Services Allocation	\$5,008,077	29.1	\$0	\$0	\$0	\$5,008,077
FY 2022-23 Starting Base FY 2022-23 Base Request	\$356,496 \$356,496	0.0	\$356,496 \$356,496	\$0 \$0	\$0 \$0	\$(
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$356,496 \$356,496	0.0	\$356,496 \$356,496	\$0 \$0	\$0 \$0	\$0 \$0
Personal Services Allocation	\$356,496	0.0	\$356,496	\$0	\$0	\$(
	\$000,400	0.0	Ψ000,430	ų v	ų.	Ψ
Rural Teacher Recruitment, Retention, and Professional Dev.						
	\$1,209,357	0.8	\$1,209,357	\$0	\$0	\$0
	\$1,209,357 \$324,570	0.8 0.1	\$1,209,357 \$324,570	\$0 \$0	\$0 \$0	\$0
FY 2022-23 Starting Base						\$0
FY 2022-23 Starting Base TA-12 SB 21-106 Annualization	\$324,570	0.1	\$324,570	\$0	\$0	\$0 \$0
FY 2022-23 Starting Base TA-12 SB 21-106 Annualization FY 2022-23 Base Request	\$324,570 \$1,533,927	0.1 0.9	\$324,570 \$1,533,927	\$0 \$0	\$0 \$0	\$(\$(
FY 2022-23 Starting Base TA-12 SB 21-106 Annualization FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$324,570 \$1,533,927 \$1,533,927	0.1 0.9 0.9	\$324,570 \$1,533,927 \$1,533,927	\$0 \$0 \$0	\$0 \$0 \$0	\$6 \$6 \$6
FY 2022-23 Starting Base TA-12 SB 21-106 Annualization FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation	\$324,570 \$1,533,927 \$1,533,927 \$1,209,357	0.1 0.9 0.9	\$324,570 \$1,533,927 \$1,533,927 \$1,209,357	\$0 \$0 \$0 \$0	\$0 \$0 \$0	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$218,825	0.0	\$218,825	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$218,825	0.0	\$218,825	\$0	\$0	\$0
Total All Other Operating Allocation	\$218,825	0.0	\$218,825	\$0	\$0	\$0
GEAR UP						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-16 Salary Survey Base Building	\$40,151	0.0	\$0	\$0	\$0	\$40,151
FY 2022-23 Base Request	\$40,151	0.0	\$0	\$0	\$0	\$40,151
FY 2022-23 Governor's Budget Request	\$40,151	0.0	\$0	\$0	\$0	\$40,151
Personal Services Allocation	\$40,151	0.0	\$0	\$0	\$0	\$40,151
Strategies for Educator Preparation Programs						
FY 2022-23 Starting Base	\$108,245	1.6	\$108,245	\$0	\$0	\$0
FY 2022-23 Base Request	\$108,245	1.6	\$108,245	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$108,245	1.6	\$108,245	\$0	\$0	\$0
Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$108,245	0.0	\$108,245	\$0	\$0	\$0
Open Educational Resources						
FY 2022-23 Starting Base	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
Personal Services Allocation	\$1,108,200	1.0	\$1,108,200	\$0	\$0	\$0
Educator Loan Forgiveness Program						
FY 2022-23 Starting Base	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,898,963	0.5	\$2,898,963	\$0	\$0	\$0
Personal Services Allocation	\$398,963	0.5	\$398,963	\$0	\$0	\$0

	Total Found	ETE	Comount Front		Reappropriated	Fodom-I F
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Total All Other Operating Allocation	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$
Teacher Preparation Program Support						
FY 2022-23 Starting Base	\$548,477	0.0	\$548,477	\$0	\$0	\$
FY 2022-23 Base Request	\$548,477	0.0	\$548,477	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$548,477	0.0	\$548,477	\$0	\$0	\$
Total All Other Operating Allocation	\$548,477	0.0	\$548,477	\$0	\$0	\$
HB19-1006 Forest restoration and wildfire risk mitigation						
FY 2022-23 Starting Base	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$
FY 2022-23 Base Request	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$
Total All Other Operating Allocation	\$8,000,000	0.0	\$8,000,000	\$0	\$0	\$
FY 2022-23 Starting Base	\$154,069	0.5	\$0	\$0	\$154,069	\$
FY 2022-23 Base Request	\$154,069	0.5	\$0	\$0	\$154,069	\$
FY 2022-23 Governor's Budget Request	\$154,069	0.5	\$0	\$0	\$154,069	\$
Personal Services Allocation	\$0	0.5	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$154,069	0.0	\$0	\$0	\$154,069	\$
Healthy Forests and Vibrant Communities Fund at CSU						
FY 2022-23 Starting Base	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$
FY 2022-23 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$
F1 2022-23 Governor's Budget Request						_
Personal Services Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$
	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$

E General Fund 0 \$0	Cash Funds	Reappropriated Funds	Federal Funds
.0 \$0			rederal runds
	\$0		
	·	\$0	\$0
.0 \$45,000	\$0	\$0	\$0
.0 \$45,000	\$0	\$0	\$0
.0 \$45,000	\$0	\$0	\$0
.0 \$17,070,649	\$5,571,572	\$831,029	\$5,000,000
.0 \$0	\$0	\$5,000	\$0
.1 \$324,570	\$0	\$0	\$0
.0 \$0	\$0	\$0	\$40,151
.0 \$0	\$0	\$0	\$8,077
.1 \$17,395,219	\$5,571,572	\$836,029	\$5,048,228
.0 \$0	\$800,000	\$0	\$0
.0 \$45,000	\$0	\$0	\$0
.0 \$0	\$1,800,000	\$0	\$0
.1 \$17,440,219	\$8,171,572	\$836,029	\$5,048,228
.1 \$5,073,016	\$1,800,000	\$0	\$5,048,228
.0 \$12,367,203	\$6,371,572	\$836,029	\$0
.0 .0 .0 .1 .0 .0 .0 .0 .0	\$45,000 \$17,070,649 \$0 \$324,570 \$0 \$0 \$17,395,219 \$0 \$45,000 \$0 \$17,440,219 \$5,073,016	\$45,000 \$0 \$17,070,649 \$5,571,572 \$0 \$0 \$324,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,395,219 \$5,571,572 \$0 \$800,000 \$45,000 \$0 \$17,440,219 \$8,171,572 \$5,073,016 \$1,800,000	\$45,000 \$0 \$0 \$17,070,649 \$5,571,572 \$831,029 \$0 \$0 \$0 \$5,000 \$324,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,395,219 \$5,571,572 \$836,029 \$0 \$800,000 \$0 \$45,000 \$0 \$0 \$17,440,219 \$8,171,572 \$836,029 \$5,073,016 \$1,800,000 \$0

02. Colorado Commission on Higher Education - (D) Lease Purchase Payments and Capital-related Outlays - Lease Purchase Payments and Capital-related (

University of Colorado Lease Purchase of Academic Facilities

FY 2022-23 Starting Base	\$12,126,226	0.0	\$5,157,255	\$6,968,971	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
FY 2022-23 Base Request	\$12,129,495	0.0	\$5,121,284	\$7,008,211	\$0	\$0
FY 2022-23 Governor's Budget Request	\$12,129,495	0.0	\$5,121,284	\$7,008,211	\$0	\$0
Total All Other Operating Allocation	\$12,129,495	0.0	\$5,121,284	\$7,008,211	\$0	\$0

Appropriation to the Higher Education Federal Mineral Lease

FY 2022-23 Starting Base	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
TA-05 FML Fund	\$0	0.0	\$0	\$0	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2022-23 Base Request	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
Total All Other Operating Allocation	\$17,072,238	0.0	\$17,072,238	\$0	\$0	\$0
Lease Purchase of Academic Facilities Pursuant to Section 23						
FY 2022-23 Starting Base	\$17,432,238	0.0	\$0	\$360,000	\$17,072,238	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
FY 2022-23 Base Request	\$17,431,232	0.0	\$0	\$220,000	\$17,211,232	\$0
FY 2022-23 Governor's Budget Request	\$17,431,232	0.0	\$0	\$220,000	\$17,211,232	\$0
Total All Other Operating Allocation	\$17,431,232	0.0	\$0	\$220,000	\$17,211,232	\$0
Annual Depreciation-Lease Equivalent Payment	\$4.000.400		\$4,000,400	**	***	.
FY 2022-23 Starting Base	\$4,689,433	0.0	\$4,689,433	\$0	\$0	\$0
TA-03 Depreciation Lease Equivalent	\$2,717,414	0.0	\$2,717,414	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,406,847	0.0	\$7,406,847	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$7,406,847	0.0	\$7,406,847	\$0	\$0	\$0
Total All Other Operating Allocation	\$7,406,847	0.0	\$7,406,847	\$0	\$0	\$0
Total For: 02. Colorado Commission on Higher Education - (D) Lease Purchase Paym	ents and Capital-related	l Outlays -	Lease Purchase Pay	ments and Capital-	related Outlays	
FY 2022-23 Starting Base	\$51,320,135	0.0	\$26,918,926	\$7,328,971	\$17,072,238	\$0
TA-03 Depreciation Lease Equivalent	\$2,717,414	0.0	\$2,717,414	\$0	\$0	\$0
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$0
TA-05 FML Fund	\$0	0.0	\$0	\$0	\$0	\$0
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$0
FY 2022-23 Base Request	\$54,039,812	0.0	\$29,600,369	\$7,228,211	\$17,211,232	\$0
FY 2022-23 Governor's Budget Request	\$54,039,812	0.0	\$29,600,369	\$7,228,211	\$17,211,232	\$0
Total All Other Operating Allocation	\$54,039,812	0.0	\$29,600,369	\$7,228,211	\$17,211,232	\$0

02. Colorado Commission on Higher Education - (E) Tuition/Enrollment Contingency - Tuition/Enrollment Contingency

Tuition/Enrollment Contingency

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2022-23 Starting Base	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
FY 2022-23 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
FY 2022-23 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
Fotal All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
Total For: 02. Colorado Commission on Higher Education - (E) Tuition/Enrolli	ment Contingency - Tuition/Enro	Ilment Cor	ntingency			
FY 2022-23 Starting Base	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
FY 2022-23 Base Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$(
FY 2022-23 Governor's Budget Request	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
Fotal All Other Operating Allocation	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$
ndirect Cost Assessments						
Indirect Cost Assessments						
Indirect Cost Assessments FY 2022-23 Starting Base	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,960
	\$7,361,509 \$7,361,509	0.0	\$0 \$0	\$350,758 \$350,758	\$6,915,791 \$6,915,791	\$94,96 \$94,96
FY 2022-23 Starting Base						\$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request	\$7,361,509	0.0	\$0	\$350,758	\$6,915,791	\$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$7,361,509 \$7,361,509 \$7,361,509	0.0	\$0 \$0	\$350,758 \$350,758	\$6,915,791 \$6,915,791	\$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$7,361,509 \$7,361,509 \$7,361,509	0.0	\$0 \$0	\$350,758 \$350,758	\$6,915,791 \$6,915,791	
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 02. Colorado Commission on Higher Education - (F) Indirect Cost A FY 2022-23 Starting Base FY 2022-23 Base Request	\$7,361,509 \$7,361,509 \$7,361,509 Assessments - (1) Indirect Cost \$7,361,509 \$7,361,509	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$350,758 \$350,758 \$350,758 \$350,758 \$350,758	\$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791	\$94,96 \$94,96 \$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (F) Indirect Cost A	\$7,361,509 \$7,361,509 \$7,361,509 Assessments - (1) Indirect Cost \$7,361,509	0.0 0.0 0.0	\$0 \$0 \$0	\$350,758 \$350,758 \$350,758	\$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791	\$94,96 \$94,96 \$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 02. Colorado Commission on Higher Education - (F) Indirect Cost A FY 2022-23 Starting Base FY 2022-23 Base Request	\$7,361,509 \$7,361,509 \$7,361,509 Assessments - (1) Indirect Cost \$7,361,509 \$7,361,509	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$350,758 \$350,758 \$350,758 \$350,758 \$350,758	\$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791	\$94,96 \$94,96 \$94,96 \$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 02. Colorado Commission on Higher Education - (F) Indirect Cost A FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$7,361,509 \$7,361,509 \$7,361,509 Assessments - (1) Indirect Cost \$7,361,509 \$7,361,509 \$7,361,509	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,758 \$350,758 \$350,758 \$350,758 \$350,758 \$350,758	\$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791	\$94,96 \$94,96 \$94,96 \$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 02. Colorado Commission on Higher Education - (F) Indirect Cost A FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request FOTAL All Other Operating Allocation	\$7,361,509 \$7,361,509 \$7,361,509 Assessments - (1) Indirect Cost \$7,361,509 \$7,361,509 \$7,361,509	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,758 \$350,758 \$350,758 \$350,758 \$350,758 \$350,758	\$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791	\$94,96 \$94,96 \$94,96 \$94,96 \$94,96
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 02. Colorado Commission on Higher Education - (F) Indirect Cost A FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation 03. Colorado Commission on Higher Education Financial Aid - (A)	\$7,361,509 \$7,361,509 \$7,361,509 Assessments - (1) Indirect Cost \$7,361,509 \$7,361,509 \$7,361,509	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,758 \$350,758 \$350,758 \$350,758 \$350,758 \$350,758	\$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791 \$6,915,791	\$94,966 \$94,966

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 State Operating Funding for Higher Ed	ducation	\$9,768,590	0.0	\$9,768,590	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0
Total All Other Operating Allocation		\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0
Total For: 03. Colorado Comm	ission on Higher Education Financial Aid - (A) Nee	ed Based Grants -					
FY 2022-23 Starting Base		\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
FY 2022-23 Base Request		\$180,825,470	0.0	\$179,968,585	\$0	\$856,885	\$0
R-01 State Operating Funding for Higher Ed	ducation	\$9,768,590	0.0	\$9,768,590	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0
Total All Other Operating Allocation		\$190,594,060	0.0	\$189,737,175	\$0	\$856,885	\$0
Work Study FY 2022-23 Starting Base		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Starting Base		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Base Request		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
Personal Services Allocation		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
Total For: 03. Colorado Comm	ission on Higher Education Financial Aid - (B) Wo	rk Study -					
FY 2022-23 Starting Base		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Base Request		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
Personal Services Allocation		\$23,129,178	0.0	\$23,129,178	\$0	\$0	\$0
03. Colorado Commission on Veterans'/Law Enforcement/PC	Higher Education Financial Aid - (D) S DW Tuition Assistance	pecial Purposes -					
FY 2022-23 Starting Base		\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2022-23 Base Request		\$956,000	0.0	\$956,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$956,000	0.0	\$956,000	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$956,000	0.0	\$956,000	\$0	\$0	\$(
Native American Students/Fort Lewis College						
FY 2022-23 Starting Base	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0
FY 2022-23 Base Request	\$24,045,076	0.0	\$24,045,076	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$758,358	0.0	\$758,358	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$24,803,434	0.0	\$24,803,434	\$0	\$0	\$0
Total All Other Operating Allocation	\$24,803,434	0.0	\$24,803,434	\$0	\$0	\$0
Colorado Opportunity Scholarship Initiative Fund						
FY 2022-23 Starting Base	\$73,500,000	1.0	\$7,000,000	\$0	\$0	\$66,500,000
TA-11 HB 21-1330 Annualization	(\$51,500,000)	(1.0)	\$0	\$0	\$0	(\$51,500,000)
FY 2022-23 Base Request	\$22,000,000	0.0	\$7,000,000	\$0	\$0	\$15,000,000
FY 2022-23 Governor's Budget Request	\$22,000,000	0.0	\$7,000,000	\$0	\$0	\$15,000,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$22,000,000	0.0	\$7,000,000	\$0	\$0	\$15,000,000
Career and Technical Education Tuition Assistance Progr	am					
FY 2022-23 Starting Base	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
FY 2022-23 Base Request	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
FY 2022-23 Governor's Budget Request	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
Total All Other Operating Allocation	\$10,450,000	0.0	\$450,000	\$0	\$0	\$10,000,000
Total For: 03. Colorado Commission on Higher Education Financia	al Aid - (D) Special Purposes -					
FY 2022-23 Starting Base	\$108,951,076	1.0	\$32,451,076	\$0	\$0	\$76,500,000
TA-11 HB 21-1330 Annualization	(\$51,500,000)	(1.0)	\$0	\$0	\$0	(\$51,500,000)
FY 2022-23 Base Request	\$57,451,076	0.0	\$32,451,076	\$0	\$0	\$25,000,000
R-03 Fort Lewis Native American Tuition Waiver	\$758,358	0.0	\$758,358	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$58,209,434	0.0	\$33,209,434	\$0	\$0	\$25,000,000
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total All Other Operating Allocation	\$58,209,434	0.0	\$33,209,434	\$0	\$0	\$25,000,00
04. College Opportunity Fund Program - (A) Stipends -						
Stipends for Public Students						
FY 2022-23 Starting Base	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$
FY 2022-23 Base Request	\$355,109,572	0.0	\$355,109,572	\$0	\$0	\$
R-01 State Operating Funding for Higher Education	\$5,837,805	0.0	\$5,837,805	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$360,947,377	0.0	\$360,947,377	\$0	\$0	\$
Total All Other Operating Allocation	\$360,947,377	0.0	\$360,947,377	\$0	\$0	\$
Stipends Eligible FTE Students - Private Institutions						
FY 2022-23 Starting Base	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$
FY 2022-23 Base Request	\$1,725,840	0.0	\$1,725,840	\$0	\$0	\$
R-01 State Operating Funding for Higher Education	\$28,251,047	0.0	\$28,251,047	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$29,976,887	0.0	\$29,976,887	\$0	\$0	\$
Total All Other Operating Allocation	\$29,976,887	0.0	\$29,976,887	\$0	\$0	\$
Total For: 04. College Opportunity Fund Program - (A) Stipends -						
FY 2022-23 Starting Base	\$356,835,412	0.0	\$356,835,412	\$0	\$0	\$
FY 2022-23 Base Request	\$356,835,412	0.0	\$356,835,412	\$0	\$0	\$
R-01 State Operating Funding for Higher Education	\$34,088,852	0.0	\$34,088,852	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$390,924,264	0.0	\$390,924,264	\$0	\$0	\$
Total All Other Operating Allocation	\$390,924,264	0.0	\$390,924,264	\$0	\$0	\$
04. College Opportunity Fund Program - (B) Fee-for-Service	Contracts with State Institution	ons -				
Fee-for-Service Contracts With State Institutions						
EV 2022 22 Starting Boss	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$
FY 2022-23 Starting Base		3.0	++++++++++++++++++++++++++++++++++++++	ΨΟ	ΨU	Ψ
FY 2022-23 Starting Base FY 2022-23 Base Request	\$385,952,437	0.0	\$385,952,437	\$0	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2022-23 Governor's Budget Request	\$386,031,826	0.0	\$386,031,826	\$0	\$0	
Total All Other Operating Allocation	\$386,031,826	0.0	\$386,031,826	\$0	\$0	;
Fee-for-Service Contracts/State Institutions/Specialty Edu	ıc.					
FY 2022-23 Starting Base	\$144,652,616	0.0	\$144,652,616	\$0	\$0	
A-14 SB 21-213 Annualization	\$5,115,593	0.0	\$5,115,593	\$0	\$0	
Y 2022-23 Base Request	\$149,768,209	0.0	\$149,768,209	\$0	\$0	
R-01 State Operating Funding for Higher Education	\$6,889,338	0.0	\$6,889,338	\$0	\$0	
FY 2022-23 Governor's Budget Request	\$156,657,547	0.0	\$156,657,547	\$0	\$0	
Total All Other Operating Allocation	\$156,657,547	0.0	\$156,657,547	\$0	\$0	
FY 2022-23 Starting Base [A-08 HB 21-1268 Annualization	\$5,722,806 (\$40,000)	0.0	\$5,722,806 (\$40.000)	\$0 \$0	\$0 \$0	
TA-08 HB 21-1268 Annualization	(\$40,000)	0.0	(\$40,000)	\$0	\$0	
Y 2022-23 Base Request	\$5,682,806	0.0	\$5,682,806	\$0	\$0	
Y 2022-23 Governor's Budget Request	\$5,682,806	0.0	\$5,682,806	\$0	\$0	
Total All Other Operating Allocation	\$5,682,806	0.0	\$5,682,806	\$0	\$0	
Total For: 04. College Opportunity Fund Program - (B) Fee-for-Ser	vice Contracts with State Institutions -					
Total For: 04. College Opportunity Fund Program - (B) Fee-for-Ser FY 2022-23 Starting Base	vice Contracts with State Institutions - \$536,327,859	0.0	\$536,327,859	\$0	\$0	
FY 2022-23 Starting Base		0.0	\$536,327,859 (\$40,000)	\$0 \$0	\$0 \$0	
	\$536,327,859					
FY 2022-23 Starting Base FA-08 HB 21-1268 Annualization	\$536,327,859 (\$40,000)	0.0	(\$40,000)	\$0	\$0	
FY 2022-23 Starting Base FA-08 HB 21-1268 Annualization FA-14 SB 21-213 Annualization FY 2022-23 Base Request	\$536,327,859 (\$40,000) \$5,115,593	0.0	(\$40,000) \$5,115,593	\$0 \$0	\$0 \$0	
FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization TA-14 SB 21-213 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education	\$536,327,859 (\$40,000) \$5,115,593 \$541,403,452	0.0 0.0 0.0	(\$40,000) \$5,115,593 \$541,403,452	\$0 \$0 \$0	\$0 \$0 \$0	
FY 2022-23 Starting Base ΓA-08 HB 21-1268 Annualization ΓA-14 SB 21-213 Annualization	\$536,327,859 (\$40,000) \$5,115,593 \$541,403,452 \$6,968,727	0.0 0.0 0.0 0.0	(\$40,000) \$5,115,593 \$541,403,452 \$6,968,727	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	

Trustees of Adams State College

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2022-23 Starting Base	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$
FY 2022-23 Base Request	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$
R-01 State Operating Funding for Higher Education	\$764,513	0.0	\$0	\$0	\$764,513	\$
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$44,934,931	314.2	\$0	\$25,102,988	\$19,831,943	\$
Personal Services Allocation	\$0	314.2	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$44,934,931	0.0	\$0	\$25,102,988	\$19,831,943	\$
Total For: 05. Governing Boards - (A) Trustees of Adams State University -						
FY 2022-23 Starting Base	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$
FY 2022-23 Base Request	\$44,170,418	314.2	\$0	\$25,102,988	\$19,067,430	\$
R-01 State Operating Funding for Higher Education	\$764,513	0.0	\$0	\$0	\$764,513	\$
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$44,934,931	314.2	\$0	\$25,102,988	\$19,831,943	\$
Personal Services Allocation	\$0	314.2	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$0 \$44,934,931	314.2 0.0	\$0 \$0	\$0 \$25,102,988	\$0 \$19,831,943	
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University -						\$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University	\$44,934,931	0.0	\$0	\$25,102,988	\$19,831,943	\$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base	\$44,934,931 \$112,277,141	742.7	\$0 \$0	\$25,102,988 \$76,300,139	\$19,831,943 \$35,977,002	\$ \$ \$ \$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request	\$44,934,931 \$112,277,141 \$112,277,141	742.7 742.7	\$0 \$0 \$0	\$25,102,988 \$76,300,139 \$76,300,139	\$19,831,943 \$35,977,002 \$35,977,002	\$ \$ \$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request R-01 State Operating Funding for Higher Education	\$112,277,141 \$112,277,141 \$1,875,133	742.7 742.7 0.0	\$0 \$0 \$0 \$0	\$25,102,988 \$76,300,139 \$76,300,139 \$0	\$19,831,943 \$35,977,002 \$35,977,002 \$1,875,133	\$ \$ \$ \$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority	\$112,277,141 \$112,277,141 \$1,875,133 \$0	742.7 742.7 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$76,300,139 \$76,300,139 \$0 \$0	\$19,831,943 \$35,977,002 \$35,977,002 \$1,875,133 \$0	\$ \$ \$
O5. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request	\$112,277,141 \$112,277,141 \$11,875,133 \$0 \$114,152,274	742.7 742.7 0.0 0.0 742.7	\$0 \$0 \$0 \$0 \$0 \$0	\$76,300,139 \$76,300,139 \$0 \$0 \$76,300,139	\$19,831,943 \$35,977,002 \$35,977,002 \$1,875,133 \$0 \$37,852,135	\$ \$ \$ \$ \$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation	\$112,277,141 \$112,277,141 \$112,277,141 \$1,875,133 \$0 \$114,152,274	742.7 742.7 0.0 0.0 742.7	\$0 \$0 \$0 \$0 \$0 \$0	\$76,300,139 \$76,300,139 \$0 \$0 \$76,300,139	\$19,831,943 \$35,977,002 \$35,977,002 \$1,875,133 \$0 \$37,852,135	\$ \$ \$ \$ \$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$112,277,141 \$112,277,141 \$112,277,141 \$1,875,133 \$0 \$114,152,274	742.7 742.7 0.0 0.0 742.7	\$0 \$0 \$0 \$0 \$0 \$0	\$76,300,139 \$76,300,139 \$0 \$0 \$76,300,139	\$19,831,943 \$35,977,002 \$35,977,002 \$1,875,133 \$0 \$37,852,135	\$ \$ \$ \$
Total All Other Operating Allocation 05. Governing Boards - (B) Trustees of Colorado Mesa University - Trustees of Colorado Mesa University FY 2022-23 Starting Base FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (B) Trustees of Colorado Mesa University -	\$112,277,141 \$112,277,141 \$112,277,141 \$1,875,133 \$0 \$114,152,274 \$0 \$114,152,274	742.7 742.7 0.0 0.0 742.7 742.7 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$76,300,139 \$76,300,139 \$0 \$0 \$76,300,139 \$0 \$76,300,139	\$35,977,002 \$35,977,002 \$35,977,002 \$1,875,133 \$0 \$37,852,135	\$ \$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$114,152,274	742.7	\$0	\$76,300,139	\$37,852,135	\$0
Personal Services Allocation	\$0	742.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$114,152,274	0.0	\$0	\$76,300,139	\$37,852,135	\$0

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

Trustees of Metropolitan State College of Denver

FY 2022-23 Starting Base	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2022-23 Base Request	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
R-01 State Operating Funding for Higher Education	\$3,557,371	0.0	\$0	\$0	\$3,557,371	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$223,029,157	1369.1	\$0	\$146,932,735	\$76,096,422	\$0
Personal Services Allocation	\$0	1369.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$223,029,157	0.0	\$0	\$146,932,735	\$76,096,422	\$0
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Total For: 05. Governing Boards - (C) Trustees of Metropolitan State College of Denver -						
FY 2022-23 Starting Base	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
FY 2022-23 Base Request	\$219,471,786	1369.1	\$0	\$146,932,735	\$72,539,051	\$0
R-01 State Operating Funding for Higher Education	\$3,557,371	0.0	\$0	\$0	\$3,557,371	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$223,029,157	1369.1	\$0	\$146,932,735	\$76,096,422	\$0
Personal Services Allocation	\$0	1369.1	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$223,029,157	0.0	\$0	\$146,932,735	\$76,096,422	\$0

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

Trustees of Western State College

FY 2022-23 Starting Base	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
FY 2022-23 Base Request	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
R-01 State Operating Funding for Higher Education	\$834,633	0.0	\$0	\$0	\$834,633	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$40,174,762	273.8	\$0	\$22,645,688	\$17,529,074	\$(
Personal Services Allocation	\$0	273.8	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$40,174,762	0.0	\$0	\$22,645,688	\$17,529,074	\$1
Total For: 05. Governing Boards - (D) Trustees of Western State College	} -					
FY 2022-23 Starting Base	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$(
FY 2022-23 Base Request	\$39,340,129	273.8	\$0	\$22,645,688	\$16,694,441	\$0
R-01 State Operating Funding for Higher Education	\$834,633	0.0	\$0	\$0	\$834,633	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$40,174,762	273.8	\$0	\$22,645,688	\$17,529,074	\$0
Personal Services Allocation	\$0	273.8	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$40,174,762	0.0	\$0	\$22,645,688	\$17,529,074	\$0
05. Governing Boards - (E) Board of Governors, Colorado State Board of Governors of the Colorado State University System	te University System -					
Board of Governors of the Colorado State University System		5000.0		\$F04.000.044	0404744000	
Board of Governors of the Colorado State University System FY 2022-23 Starting Base	\$745,714,304	5029.0	\$0	\$561,000,241 \$0	\$184,714,063 (\$20,000)	
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization	\$745,714,304 (\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base	\$745,714,304					\$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request	\$745,714,304 (\$20,000) \$745,694,304	0.0 5029.0	\$0 \$0	\$0 \$561,000,241	(\$20,000) \$184,694,063	\$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710	0.0 5029.0 0.0	\$0 \$0 \$0	\$0 \$561,000,241 \$0	(\$20,000) \$184,694,063 \$8,384,710	\$0 \$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0	0.0 5029.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0	(\$20,000) \$184,694,063 \$8,384,710 \$0	\$0 \$0 \$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0 \$754,079,014	0.0 5029.0 0.0 0.0 5029.0	\$0 \$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0 \$561,000,241	(\$20,000) \$184,694,063 \$8,384,710 \$0 \$193,078,773	\$0 \$0 \$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0 \$754,079,014 \$0 \$754,079,014	0.0 5029.0 0.0 0.0 5029.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0 \$561,000,241	(\$20,000) \$184,694,063 \$8,384,710 \$0 \$193,078,773	\$0 \$0 \$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0 \$754,079,014 \$0 \$754,079,014	0.0 5029.0 0.0 0.0 5029.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0 \$561,000,241	(\$20,000) \$184,694,063 \$8,384,710 \$0 \$193,078,773	\$0 \$0 \$0 \$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (E) Board of Governors, Colorado Sta	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0 \$754,079,014 \$0 \$754,079,014	0.0 5029.0 0.0 0.0 5029.0 5029.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0 \$561,000,241 \$0 \$561,000,241	(\$20,000) \$184,694,063 \$8,384,710 \$0 \$193,078,773 \$0 \$193,078,773	\$0 \$0 \$0 \$0 \$0 \$0
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (E) Board of Governors, Colorado Staffy 2022-23 Starting Base	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0 \$754,079,014 \$0 \$754,079,014	0.0 5029.0 0.0 0.0 5029.0 5029.0 5029.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0 \$561,000,241 \$561,000,241	(\$20,000) \$184,694,063 \$8,384,710 \$0 \$193,078,773 \$0 \$193,078,773	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Board of Governors of the Colorado State University System FY 2022-23 Starting Base TA-08 HB 21-1268 Annualization FY 2022-23 Base Request R-01 State Operating Funding for Higher Education R-02 Public Higher Education Tuition Spending Authority FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: 05. Governing Boards - (E) Board of Governors, Colorado Staffy 2022-23 Starting Base TA-08 HB 21-1268 Annualization	\$745,714,304 (\$20,000) \$745,694,304 \$8,384,710 \$0 \$754,079,014 \$0 \$754,079,014 tte University System - \$745,714,304 (\$20,000)	0.0 5029.0 0.0 5029.0 5029.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$561,000,241 \$0 \$0 \$561,000,241 \$561,000,241 \$561,000,241 \$0	(\$20,000) \$184,694,063 \$8,384,710 \$0 \$193,078,773 \$0 \$193,078,773 \$184,714,063 (\$20,000)	\$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0 0.0

\$0

\$0

\$0

\$0

R-02 Public Higher Education Tuition Spending Authority

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2022-23 Governor's Budget Request	\$754,079,014	5029.0	\$0	\$561,000,241	\$193,078,773	\$0
Personal Services Allocation	\$0	5029.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$754,079,014	0.0	\$0	\$561,000,241	\$193,078,773	\$0

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

Trustees of Fort Lewis College

		•				
FY 2022-23 Starting Base	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2022-23 Base Request	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
R-01 State Operating Funding for Higher Education	\$937,052	0.0	\$0	\$0	\$937,052	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$64,555,771	409.7	\$0	\$48,243,060	\$16,312,711	\$0
Personal Services Allocation	\$0	409.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$64,555,771	0.0	\$0	\$48,243,060	\$16,312,711	\$0

Total For: 05. Governing Boards - (F) Trustees of Fort Lewis College -						
FY 2022-23 Starting Base	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
FY 2022-23 Base Request	\$63,618,719	409.7	\$0	\$48,243,060	\$15,375,659	\$0
R-01 State Operating Funding for Higher Education	\$937,052	0.0	\$0	\$0	\$937,052	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$64,555,771	409.7	\$0	\$48,243,060	\$16,312,711	\$0
Personal Services Allocation	\$0	409.7	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$64,555,771	0.0	\$0	\$48,243,060	\$16,312,711	\$0

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

Regents of the University Of Colorado

FY 2022-23 Starting Base	\$1,520,489,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$2,630,000
TA-08 HB 21-1268 Annualization	(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-10 HB 21-1317 Annualization	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
TA-13 SB 21-137 Annualization	(\$2,705,000)	0.0	\$0	(\$2,705,000)	\$0	\$0

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-14 SB 21-213 Annualization		\$5,115,593	0.0	\$0	\$0	\$5,115,593	\$0
FY 2022-23 Base Request		\$1,519,880,477	9926.0	\$0	\$1,258,861,734	\$258,388,743	\$2,630,000
R-01 State Operating Funding for Higher Ed	ducation	\$11,661,672	0.0	\$0	\$0	\$11,661,672	\$0
R-02 Public Higher Education Tuition Spend	ding Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$1,531,542,149	9926.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000
Personal Services Allocation		\$0	9926.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation		\$1,531,542,149	0.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000
Total For: 05. Governing Board	ds - (G) Regents of the University Of Colorado -						
FY 2022-23 Starting Base		\$1,520,489,884	9926.0	\$0	\$1,264,566,734	\$253,293,150	\$2,630,000
TA-08 HB 21-1268 Annualization		(\$20,000)	0.0	\$0	\$0	(\$20,000)	\$0
TA-10 HB 21-1317 Annualization		(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$0
TA-13 SB 21-137 Annualization		(\$2,705,000)	0.0	\$0	(\$2,705,000)	\$0	\$0
TA-14 SB 21-213 Annualization		\$5,115,593	0.0	\$0	\$0	\$5,115,593	\$0
FY 2022-23 Base Request		\$1,519,880,477	9926.0	\$0	\$1,258,861,734	\$258,388,743	\$2,630,000
R-01 State Operating Funding for Higher Ed	ducation	\$11,661,672	0.0	\$0	\$0	\$11,661,672	\$0
R-02 Public Higher Education Tuition Spend	ding Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$1,531,542,149	9926.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000
Personal Services Allocation		\$0	9926.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation		\$1,531,542,149	0.0	\$0	\$1,258,861,734	\$270,050,415	\$2,630,000
05. Governing Boards - (H) Tru	ustees of the Colorado School of Mine	9S -					
FY 2022-23 Starting Base		\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2022-23 Base Request		\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
R-01 State Operating Funding for Higher Ed	ducation	\$1,493,961	0.0	\$0	\$0	\$1,493,961	\$0
R-02 Public Higher Education Tuition Spend	ding Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request		\$209,318,155	980.5	\$0	\$180,246,734	\$29,071,421	\$0
Personal Services Allocation		\$0	980.5	\$0	\$0	\$0	\$0

\$209,318,155

0.0

\$180,246,734

\$29,071,421

Total All Other Operating Allocation

\$0

Total For: 05. Governing Boards - (H) Trustees of the Colorado School of Mines -	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
FY 2022-23 Base Request	\$207,824,194	980.5	\$0	\$180,246,734	\$27,577,460	\$0
R-01 State Operating Funding for Higher Education	\$1,493,961	0.0	\$0	\$0	\$1,493,961	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$209,318,155	980.5	\$0	\$180,246,734	\$29,071,421	\$0
Personal Services Allocation	\$0	980.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$209,318,155	0.0	\$0	\$180,246,734	\$29,071,421	\$0

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

University of Northern Colorado

FY 2022-23 Starting Base	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2022-23 Base Request	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
R-01 State Operating Funding for Higher Education	\$2,232,812	0.0	\$0	\$0	\$2,232,812	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$150,745,245	1156.9	\$0	\$96,787,863	\$53,957,382	\$0
Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$150,745,245	0.0	\$0	\$96,787,863	\$53,957,382	\$0
Total For: 05. Governing Boards - (I) University of Northern Colorado -						
FY 2022-23 Starting Base	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
FY 2022-23 Base Request	\$148,512,433	1156.9	\$0	\$96,787,863	\$51,724,570	\$0
R-01 State Operating Funding for Higher Education	\$2,232,812	0.0	\$0	\$0	\$2,232,812	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$150,745,245	1156.9	\$0	\$96,787,863	\$53,957,382	\$0
Personal Services Allocation	\$0	1156.9	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$150,745,245	0.0	\$0	\$96,787,863	\$53,957,382	\$0

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

State Board for Comm. Colleges and Occupational Ed System

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$517,302,777	5901.5	\$0	\$302,828,172	\$214,474,605	\$(
TA-07 HB 21-1149 Annualization	(\$824,431)	0.0	\$0	(\$824,431)	\$0	\$(
FY 2022-23 Base Request	\$516,478,346	5901.5	\$0	\$302,003,741	\$214,474,605	\$(
R-01 State Operating Funding for Higher Education	\$9,236,335	0.0	\$0	\$0	\$9,236,335	\$(
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$525,714,681	5901.5	\$0	\$302,003,741	\$223,710,940	\$(
Personal Services Allocation	\$0	5901.5	\$0	\$0	\$0	\$(
Total All Other Operating Allocation	\$525,714,681	0.0	\$0	\$302,003,741	\$223,710,940	\$0
Total For: 05. Governing Boards - (J) State Board for Comm Colleges	s and Occupational Ed System -					
FY 2022-23 Starting Base	\$517,302,777	5901.5	\$0	\$302,828,172	\$214,474,605	\$0
TA-07 HB 21-1149 Annualization	(\$824,431)	0.0	\$0	(\$824,431)	\$0	\$0
FY 2022-23 Base Request	\$516,478,346	5901.5	\$0	\$302,003,741	\$214,474,605	\$0
R-01 State Operating Funding for Higher Education	\$9,236,335	0.0	\$0	\$0	\$9,236,335	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$525,714,681	5901.5	\$0	\$302,003,741	\$223,710,940	\$0
Personal Services Allocation	\$0	5901.5	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$525,714,681	0.0	\$0	\$302,003,741	\$223,710,940	\$0
06. Local District Junior College Grants - (A) Local District Colorado Mountain College FY 2022-23 Starting Base	Junior College Grants - (1) Lo	ocal Dist	rict Junior Colle	ge Grants \$611,446	\$0	\$
FY 2022-23 Base Request	\$10,279,454	0.0	\$9,668,008	\$611,446	\$0	\$(
R-01 State Operating Funding for Higher Education	\$444,728	0.0	\$444,728	\$0	\$0	\$(
FY 2022-23 Governor's Budget Request	\$10,724,182	0.0	\$10,112,736	\$611,446	\$0	\$(
Total All Other Operating Allocation	\$10,724,182	0.0	\$10,112,736	\$611,446	\$0	\$(
A: 0 " 0 "						
Aims Community College						
Aims Community College FY 2022-23 Starting Base	\$12,279,562	0.0	\$11,483,011	\$796,551	\$0	\$(

					Decomposited at	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
R-01 State Operating Funding for Higher Education	\$528,219	0.0	\$528,219	\$0	\$0	9
FY 2022-23 Governor's Budget Request	\$12,807,781	0.0	\$12,011,230	\$796,551	\$0	\$
Total All Other Operating Allocation	\$12,807,781	0.0	\$12,011,230	\$796,551	\$0	\$
Fotal For: 06. Local District Junior College Grants - (A) Local District Junior College Gr	ants - (1) Local Distric	t Junior C	College Grants			
FY 2022-23 Starting Base	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$
FY 2022-23 Base Request	\$22,559,016	0.0	\$21,151,019	\$1,407,997	\$0	\$
R-01 State Operating Funding for Higher Education	\$972,947	0.0	\$972,947	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$23,531,963	0.0	\$22,123,966	\$1,407,997	\$0	\$
Total All Other Operating Allocation	\$23,531,963	0.0	\$22,123,966	\$1,407,997	\$0	\$
Administrative Costs FY 2022-23 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2022-23 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2022-23 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	\$
FY 2022-23 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	\$
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	4
Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	4
Total For: 07. Division of Occupational Education - (A) Administrative Costs -						
FY 2022-23 Starting Base	\$962,309	9.0	\$0	\$0	\$962,309	
FY 2022-23 Base Request	\$962,309	9.0	\$0	\$0	\$962,309	
Y 2022-23 Governor's Budget Request	\$962,309	9.0	\$0	\$0	\$962,309	
Personal Services Allocation	\$0	9.0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$962,309	0.0	\$0	\$0	\$962,309	4
07. Division of Occupational Education - (B) State Assistance for Career	and Technical Ed	ucation	-			
State Assistance for Career and Technical Education						
FY 2022-23 Starting Base	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Base Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2022-23 Governor's Budget Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
Total All Other Operating Allocation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
Total For: 07. Division of Occupational Education - (B) State Assistance for Career at	nd Technical Education -					
FY 2022-23 Starting Base	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2022-23 Base Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
FY 2022-23 Governor's Budget Request	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
Total All Other Operating Allocation	\$28,244,361	0.0	\$0	\$0	\$28,244,361	\$0
07. Division of Occupational Education - (C) Area Vocational School Su	pport -					
Area Technical Colleges						
FY 2022-23 Starting Base	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$689,527	0.0	\$689,527	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0
Total For: 07. Division of Occupational Education - (C) Area Vocational School Support	ort -					
FY 2022-23 Starting Base	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
FY 2022-23 Base Request	\$14,989,723	0.0	\$14,989,723	\$0	\$0	\$0
R-01 State Operating Funding for Higher Education	\$689,527	0.0	\$689,527	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0
Total All Other Operating Allocation	\$15,679,250	0.0	\$15,679,250	\$0	\$0	\$0
07. Division of Occupational Education - (D) Sponsored Programs - (1)	Administration					
Administration						
FY 2022-23 Starting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888
FY 2022-23 Base Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,888

		T-A-I For 1	FTF	Concret Freed	Cook Francis	Reappropriated	Endand Ford
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2022-23 Gov	overnor's Budget Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,88
Personal Servi	ices Allocation	\$0	23.0	\$0	\$0	\$0	\$
Total All Other	Operating Allocation	\$2,709,888	0.0	\$0	\$0	\$0	\$2,709,88
Total For:	07. Division of Occupational Education - (D) Sponsore	d Programs - (1) Administration					
FY 2022-23 Sta	arting Base	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,88
FY 2022-23 Bas	se Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,88
FY 2022-23 Go	overnor's Budget Request	\$2,709,888	23.0	\$0	\$0	\$0	\$2,709,88
Personal Servi	ices Allocation	\$0	23.0	\$0	\$0	\$0	\$
Total All Other	Operating Allocation	\$2,709,888	0.0	\$0	\$0	\$0	\$2,709,88
Programs							
EV 2022-23 Sta	arting Raso	\$16.156.031	0.0	\$0	\$0	\$0	\$16 156 03
FY 2022-23 Sta FY 2022-23 Bas		\$16,156,031 \$16,156,031	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$16,156,03 \$16,156,03
FY 2022-23 Bas		\$16,156,031 \$16,156,031 \$16,156,031	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas	ise Request	\$16,156,031	0.0	\$0	\$0	\$0	\$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other	se Request overnor's Budget Request	\$16,156,031 \$16,156,031 \$16,156,031	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For:	overnor's Budget Request Operating Allocation O7. Division of Occupational Education - (D) Sponsore	\$16,156,031 \$16,156,031 \$16,156,031	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta	overnor's Budget Request r Operating Allocation 07. Division of Occupational Education - (D) Sponsore arting Base	\$16,156,031 \$16,156,031 \$16,156,031 d Programs - (2) Programs	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta FY 2022-23 Bas	overnor's Budget Request r Operating Allocation 07. Division of Occupational Education - (D) Sponsore arting Base	\$16,156,031 \$16,156,031 \$16,156,031 d Programs - (2) Programs \$16,156,031	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta FY 2022-23 Bas FY 2022-23 Gov	overnor's Budget Request Operating Allocation O7. Division of Occupational Education - (D) Sponsore arting Base se Request	\$16,156,031 \$16,156,031 \$16,156,031 d Programs - (2) Programs \$16,156,031 \$16,156,031	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta FY 2022-23 Bas FY 2022-23 Gov Total All Other	overnor's Budget Request Operating Allocation O7. Division of Occupational Education - (D) Sponsore arting Base use Request overnor's Budget Request	\$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta FY 2022-23 Bas FY 2022-23 Gov Total All Other O7. Division	overnor's Budget Request Operating Allocation O7. Division of Occupational Education - (D) Sponsore arting Base use Request overnor's Budget Request overnor's Budget Request or Operating Allocation	\$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta FY 2022-23 Bas FY 2022-23 Gov Total All Other O7. Division	overnor's Budget Request Operating Allocation O7. Division of Occupational Education - (D) Sponsore arting Base use Request overnor's Budget Request overnor's Budget Request or Operating Allocation On of Occupational Education - (E) Colorado F First Customized Job Training	\$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03
FY 2022-23 Bas FY 2022-23 Gov Total All Other Total For: FY 2022-23 Sta FY 2022-23 Bas FY 2022-23 Gov Total All Other O7. Division Colorado F	overnor's Budget Request Operating Allocation O7. Division of Occupational Education - (D) Sponsore arting Base ase Request overnor's Budget Request Operating Allocation On of Occupational Education - (E) Colorado F First Customized Job Training arting Base	\$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031 \$16,156,031	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03 \$16,156,03

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$
Fotal For: 07. Division of Occupational Education - (E) Colorado	First Customized Job Training -					
FY 2022-23 Starting Base	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$
FY 2022-23 Base Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$
FY 2022-23 Governor's Budget Request	\$4,500,000	0.0	\$0	\$0	\$4,500,000	\$
Total All Other Operating Allocation	\$4,500,000	0.0	\$0	\$0	\$4,500,000	4
08. Auraria Higher Education Center - (A) Administrative Administration	Costs -					
FY 2022-23 Starting Base	\$24,039,958	200.4	\$0	\$0	\$24,039,958	\$
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$
FY 2022-23 Base Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$
FY 2022-23 Governor's Budget Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$
Personal Services Allocation	\$0	200.4	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$24,139,958	0.0	\$0	\$0	\$24,139,958	4
Fotal For: 08. Auraria Higher Education Center - (A) Administrativ	re Costs -					
FY 2022-23 Starting Base	\$24,039,958	200.4	\$0	\$0	\$24,039,958	
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$
FY 2022-23 Base Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$
FY 2022-23 Governor's Budget Request	\$24,139,958	200.4	\$0	\$0	\$24,139,958	\$
Personal Services Allocation	\$0	200.4	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$24,139,958	0.0	\$0	\$0	\$24,139,958	4
09. History Colorado - (A) Central Administration -						
Central Administration						
	£4.040.000	10.0	\$0	\$1,132,460	\$0	\$116,34
FY 2022-23 Starting Base	\$1,248,802	10.0	ΨΟ	Ψ1,102,400	ΨΟ	Ψ110,04

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$2,552	0.0	\$0	\$2,552	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,314,662	10.0	\$0	\$1,198,320	\$0	\$116,342
HC-01 One History Colorado Resource Realignment	\$0	2.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,314,662	12.0	\$0	\$1,198,320	\$0	\$116,342
Personal Services Allocation	\$1,314,662	12.0	\$0	\$1,198,320	\$0	\$116,342
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Collections and Curatorial Services						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 HC Common Policy Adjustements	\$84,412	0.0	\$0	\$84,412	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$3,403	0.0	\$0	\$3,403	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$87,815	0.0	\$0	\$87,815	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$1,131,235	16.0	\$0	\$1,131,235	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,219,050	16.0	\$0	\$1,219,050	\$0	\$0
Personal Services Allocation	\$87,815	16.0	\$0	\$87,815	\$0	\$0
Total All Other Operating Allocation	\$1,131,235	0.0	\$0	\$1,131,235	\$0	\$0
Facilities Management						
FY 2022-23 Starting Base	\$1,515,065	8.0	\$0	\$1,515,065	\$0	\$0
TA-19 HC Common Policy Adjustements	\$52,757	0.0	\$0	\$52,757	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$2,127	0.0	\$0	\$2,127	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,569,949	8.0	\$0	\$1,569,949	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$0	2.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,569,949	10.0	\$0	\$1,569,949	\$0	\$0
Personal Services Allocation	\$1,569,949	10.0	\$0	\$1,569,949	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Historical Site Maintenance and Operations within the Facili						

				_	
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$0	0.0	\$0	\$0	\$0	\$0
\$26,379	0.0	\$0	\$26,379	\$0	\$0
\$1,063	0.0	\$0	\$1,063	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$27,442	0.0	\$0	\$27,442	\$0	\$0
\$702,685	5.0	\$0	\$702,685	\$0	\$0
\$730,127	5.0	\$0	\$730,127	\$0	\$0
\$27,442	5.0	\$0	\$27,442	\$0	\$0
\$702,685	0.0	\$0	\$702,685	\$0	\$0
\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
\$3,525,209	0.0	\$3,525,209	\$0	\$0	\$0
\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$7,289,076	18.0	\$4,525,209	\$2,647,525	\$0	\$116,342
\$226,856	0.0	\$0	\$226,856	\$0	\$0
(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
\$9,145	0.0	\$0	\$9,145	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
\$6,525,077	18.0	\$3,525,209	\$2,883,526	\$0	\$116,342
\$1,833,920	25.0	\$0	\$1,833,920	\$0	\$0
	\$0 \$26,379 \$1,063 \$0 \$27,442 \$702,685 \$730,127 \$27,442 \$702,685 \$3,525,209 \$3,525,209 \$3,525,209 \$3,525,209 \$3,525,209 \$3,525,209 \$3,525,209 \$1,000,000 (\$1,000,000) \$0 \$0 \$1,000,000 \$1,00	\$0 0.0 \$26,379 0.0 \$1,063 0.0 \$0 0.0 \$27,442 0.0 \$702,685 5.0 \$730,127 5.0 \$27,442 5.0 \$702,685 0.0 \$3,525,209 0.0 \$1,000,000 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$1,000,000 0.0 \$0 0.0 \$1,000,000 0.0 \$0 0.0 \$1,000,000 0.0	\$0 0.0 \$0 \$26,379 0.0 \$0 \$1,063 0.0 \$0 \$0 0.0 \$0 \$27,442 0.0 \$0 \$702,685 5.0 \$0 \$730,127 5.0 \$0 \$702,685 0.0 \$0 \$702,685 0.0 \$0 \$73,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$3,525,209 \$3,525,209 0.0 \$0 \$1,000,000 0.0 \$1,000,000 \$0 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$1,000,000 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$1,000,000 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$1,000,000 0.0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$26,379 \$1,063 \$0.0 \$0 \$0.0 \$0 \$0.0 \$0 \$0.0 \$0 \$0.0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2022-23 Governor's Budget Request	\$8,358,997	43.0	\$3,525,209	\$4,717,446	\$0	\$116,34
Personal Services Allocation	\$2,999,868	43.0	\$0	\$2,883,526	\$0	\$116,34
Total All Other Operating Allocation	\$5,359,129	0.0	\$3,525,209	\$1,833,920	\$0	\$
09. History Colorado - (B) History Colorado Museums -						
History Colorado Center						
FY 2022-23 Starting Base	\$4,787,264	45.0	\$0	\$4,384,275	\$325,000	\$77,98
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$1,489	0.0	\$0	\$1,489	\$0	\$
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Base Request	\$4,788,753	45.0	\$0	\$4,385,764	\$325,000	\$77,98
HC-01 One History Colorado Resource Realignment	(\$3,838,695)	(38.0)	\$0	(\$3,838,695)	\$0	\$
FY 2022-23 Governor's Budget Request	\$950,058	7.0	\$0	\$547,069	\$325,000	\$77,98
Personal Services Allocation	\$4,788,753	7.0	\$0	\$4,385,764	\$325,000	\$77,98
Total All Other Operating Allocation	(\$3,838,695)	0.0	\$0	(\$3,838,695)	\$0	\$
Community Museums						
FY 2022-23 Starting Base	\$2,928,248	20.5	\$1,061,750	\$1,863,495	\$0	\$3,00
TA-19 HC Common Policy Adjustements	\$100,238	0.0	\$50,119	\$50,119	\$0	\$
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$11,273	0.0	\$2,626	\$8,647	\$0	\$
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Base Request	\$3,039,759	20.5	\$1,114,495	\$1,922,261	\$0	\$3,00
HC-01 One History Colorado Resource Realignment	(\$702,685)	(1.5)	\$0	(\$702,685)	\$0	\$
FY 2022-23 Governor's Budget Request	\$2,337,074	19.0	\$1,114,495	\$1,219,576	\$0	\$3,00
Personal Services Allocation	\$2,304,691	19.0	\$1,114,495	\$1,187,193	\$0	\$3,00
Total All Other Operating Allocation	\$32,383	0.0	\$0	\$32,383	\$0	\$
Statewide Programming						
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$
TA 40 U.O.O	¢470 707	0.0	\$0	\$176,737	\$0	\$
TA-19 HC Common Policy Adjustements	\$176,737	0.0	ΨΟ	φ170,737	ΨΟ	Ψ

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$183,861	0.0	\$0	\$183,861	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$2,707,460	33.5	\$0	\$2,707,460	\$0	\$0
FY 2022-23 Governor's Budget Request	\$2,891,321	33.5	\$0	\$2,891,321	\$0	\$0
Personal Services Allocation	\$183,861	33.5	\$0	\$183,861	\$0	\$0
Total All Other Operating Allocation	\$2,707,460	0.0	\$0	\$2,707,460	\$0	\$0
Total For: 09. History Colorado - (B) History Colorado Museums -						
FY 2022-23 Starting Base	\$7,715,512	65.5	\$1,061,750	\$6,247,770	\$325,000	\$80,992
TA-19 HC Common Policy Adjustements	\$276,975	0.0	\$50,119	\$226,856	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$19,886	0.0	\$2,626	\$17,260	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$8,012,373	65.5	\$1,114,495	\$6,491,886	\$325,000	\$80,992
HC-01 One History Colorado Resource Realignment	(\$1,833,920)	(6.0)	\$0	(\$1,833,920)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$6,178,453	59.5	\$1,114,495	\$4,657,966	\$325,000	\$80,992
Personal Services Allocation	\$7,277,305	59.5	\$1,114,495	\$5,756,818	\$325,000	\$80,992
Total All Other Operating Allocation	(\$1,098,852)	0.0	\$0	(\$1,098,852)	\$0	\$0
09. History Colorado - (C) Office of Archeology and Historic Preservatio	n -					
Office of Archeology and Historic Preservation						
FY 2022-23 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
TA-19 HC Common Policy Adjustements	\$105,514	0.0	\$0	\$105,514	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$7,634	0.0	\$0	\$4,253	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
TA-19 HC Common Policy Adjustements	\$105,514	0.0	\$0	\$105,514	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$7,634	0.0	\$0	\$4,253	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,729,879	20.0	\$0	\$844,190	\$97,283	\$788,406
HC-01 One History Colorado Resource Realignment	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,624,879	20.0	\$0	\$739,190	\$97,283	\$788,406
Personal Services Allocation	\$1,729,879	20.0	\$0	\$844,190	\$97,283	\$788,406
Total All Other Operating Allocation	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0

State Historic Preservation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
TA-19 HC Common Policy Adjustements	\$10,551	0.0	\$0	\$10,551	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$425	0.0	\$0	\$425	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,976	0.0	\$0	\$10,976	\$0	\$0
HC-01 One History Colorado Resource Realignment	\$105,000	2.0	\$0	\$105,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$115,976	2.0	\$0	\$115,976	\$0	\$0
Personal Services Allocation	\$10,976	2.0	\$0	\$10,976	\$0	\$0
Total All Other Operating Allocation	\$105,000	0.0	\$0	\$105,000	\$0	\$0
Total For: 09. History Colorado - (C) Office of Archeology and Historic Preservation -						
FY 2022-23 Starting Base	\$1,616,731	20.0	\$0	\$734,423	\$97,283	\$785,025
TA-19 HC Common Policy Adjustements	\$116,065	0.0	\$0	\$116,065	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$8,059	0.0	\$0	\$4,678	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,740,855	20.0	\$0	\$855,166	\$97,283	\$788,406
HC-01 One History Colorado Resource Realignment	\$0	2.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,740,855	22.0	\$0	\$855,166	\$97,283	\$788,406
Personal Services Allocation	\$1,740,855	22.0	\$0	\$855,166	\$97,283	\$788,406
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
09. History Colorado - (D) State Historical Fund Program -						
Administration						
FY 2022-23 Starting Base	\$1,763,878	17.0	\$0	\$1,763,878	\$0	\$0
TA-19 HC Common Policy Adjustements	\$89,687	0.0	\$0	\$89,687	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$3,615	0.0	\$0	\$3,615	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,857,180	17.0	\$0	\$1,857,180	\$0	\$0
FY 2022-23 Governor's Budget Request	\$1,857,180	17.0	\$0	\$1,857,180	\$0	\$0
Personal Services Allocation	\$1,857,180	17.0	\$0	\$1,857,180	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$
	***		***	**	73	•
Statewide Preservation Grants						
FY 2022-23 Starting Base	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2022-23 Base Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Personal Services Allocation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$(
Gaming Cities Distributions						
FY 2022-23 Starting Base	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2022-23 Base Request	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
Personal Services Allocation	\$4,880,000	0.0	\$0	\$4,880,000	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Indirect Cost Assessment for History Colorado Administration						
FY 2022-23 Starting Base	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2022-23 Base Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$0
Total For: 09. History Colorado - (D) State Historical Fund Program -						
FY 2022-23 Starting Base	\$15,218,878	17.0	\$0	\$15,218,878	\$0	\$0
TA-19 HC Common Policy Adjustements	\$89,687	0.0	\$0	\$89,687	\$0	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$3,615	0.0	\$0	\$3,615	\$0	\$0
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$15,312,180	17.0	\$0	\$15,312,180	\$0	\$0
FY 2022-23 Governor's Budget Request	\$15,312,180	17.0	\$0	\$15,312,180	\$0	\$(
Personal Services Allocation	\$14,987,180	17.0	\$0	\$14,987,180	\$0	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total All Other Operating Allocation	\$325,000	0.0	\$0	\$325,000	\$0	\$(
00 History Coloreds (E) Cumbres and Taltas Bailroad Commissis	_					
09. History Colorado - (E) Cumbres and Toltec Railroad Commission	n -					
Cumbres and Toltec Railroad Commission						
FY 2022-23 Starting Base	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
TA-20 HC Cumres and Toltec Railroad Support Annualizations	(\$871,500)	0.0	(\$871,500)	\$0	\$0	\$
FY 2022-23 Base Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$
Total All Other Operating Allocation	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$
Total For: 09. History Colorado - (E) Cumbres and Toltec Railroad Commission -						
FY 2022-23 Starting Base	\$2,311,000	0.0	\$1,090,000	\$1,221,000	\$0	\$
TA-20 HC Cumres and Toltec Railroad Support Annualizations	(\$871,500)	0.0	(\$871,500)	\$0	\$0	\$
FY 2022-23 Base Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$
Total All Other Operating Allocation	\$1,439,500	0.0	\$218,500	\$1,221,000	\$0	\$
Total For: Department of Higher Education						
FY 2022-23 Starting Base	\$5,130,829,862	26547.3	\$1,216,230,141	\$2,829,959,582	\$980,098,751	\$104,541,38
TA-01 WICHE Fee Spending Authority	\$5,000	0.0	\$0	\$0	\$5,000	\$
TA-02 AHEC Spending Authority	\$100,000	0.0	\$0	\$0	\$100,000	\$(
TA-03 Depreciation Lease Equivalent	\$2,717,414	0.0	\$2,717,414	\$0	\$0	\$(
TA-04 FML COP	(\$1,006)	0.0	\$0	(\$140,000)	\$138,994	\$
TA-05 FML Fund	\$0	0.0	\$0	\$0	\$0	\$
TA-06 AMC COP	\$3,269	0.0	(\$35,971)	\$39,240	\$0	\$
TA-07 HB 21-1149 Annualization	(\$824,431)	0.0	\$0	(\$824,431)	\$0	\$
TA-08 HB 21-1268 Annualization	(\$80,000)	0.0	(\$40,000)	\$0	(\$40,000)	\$
TA-09 HB21-1306 Annualization	(\$35,104)	(0.1)	\$0	(\$35,104)	\$0	\$
TA-10 HB 21-1317 Annualization	(\$3,000,000)	0.0	\$0	(\$3,000,000)	\$0	\$
TA-11 HB 21-1330 Annualization	(\$51,500,000)	(1.0)	\$0	\$0	\$0	(\$51,500,000
TA-12 SB 21-106 Annualization	\$324,570	0.1	\$324,570	\$0	\$0	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-13 SB 21-137 Annualization	(\$2,705,000)	0.0	\$0	(\$2,705,000)	\$0	\$0
TA-14 SB 21-213 Annualization	\$10,231,186	0.0	\$5,115,593	\$0	\$5,115,593	\$0
TA-15 Statewide Operating Common Policies Adjustment	\$322,825	0.0	\$0	(\$3,165)	\$325,990	\$0
TA-16 Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
TA-17 SB 18-200 Adjustments	\$27,057	0.0	\$3,694	\$3,447	\$11,839	\$8,077
TA-18 Total Compensation Request	\$527,374	0.0	\$310,131	\$15,306	(\$72,824)	\$274,761
TA-19 HC Common Policy Adjustements	\$570,255	0.0	\$50,119	\$520,136	\$0	\$0
TA-20 HC Cumres and Toltec Railroad Support Annualizations	(\$871,500)	0.0	(\$871,500)	\$0	\$0	\$0
TA-21 HC Annualization of Sustainability	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
TA-22 Annualization of CEEO	\$0	0.0	(\$80,000)	\$0	\$80,000	\$0
TA-23 HC Annualization of SB18-200 PERA Adjustments	\$40,705	0.0	\$2,626	\$34,698	\$0	\$3,381
TA-24 HC Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$5,085,682,476	26546.3	\$1,222,726,817	\$2,823,864,709	\$985,763,343	\$53,327,607
HC-01 One History Colorado Resource Realignment	\$0	21.0	\$0	\$0	\$0	\$0
NP-01 CSEAP Resources	\$830	0.0	\$0	\$466	\$364	\$0
NP-02 OIT_FY23 Budget Request Package	\$1,357	0.0	\$0	\$1,068	\$289	\$0
R-01 State Operating Funding for Higher Education	\$93,466,835	0.0	\$52,488,643	\$0	\$40,978,192	\$0
R-02 Public Higher Education Tuition Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	\$758,358	0.0	\$758,358	\$0	\$0	\$0
R-04 CHECRA Spending Authority Increase	\$800,000	0.0	\$0	\$800,000	\$0	\$0
R-05 Division of Outreach and Attainment Services	\$250,000	2.0	\$250,000	\$0	\$0	\$0
R-06 Support Expansion of Single Stop	\$45,000	0.0	\$45,000	\$0	\$0	\$0
R-07 Lowering Fees for Former Students of Closed Schools	(\$4,833)	0.0	\$0	(\$4,833)	\$0	\$0
R-08 Colorado Cannabis Research Funding for ICR	\$1,800,000	0.0	\$0	\$1,800,000	\$0	\$0
FY 2022-23 Governor's Budget Request	\$5,182,800,023	26569.3	\$1,276,268,818	\$2,826,461,410	\$1,026,742,188	\$53,327,607
Personal Services Allocation	\$72,068,772	26569.3	\$30,352,563	\$30,322,649	\$4,656,832	\$6,736,728
Total All Other Operating Allocation	\$5,110,731,251	0.0	\$1,245,916,255	\$2,796,138,761	\$1,022,085,356	\$46,590,879