

Department of Higher Education

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,263,269		\$2,464,178	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,263,269		\$2,464,178	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$2,263,269	0.0	\$2,464,178	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$2,263,269	0.0	\$2,464,178	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$21,194		\$22,705	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$21,194		\$22,705	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,194</b>	<b>0.0</b>	<b>\$22,705</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,194</b>	<b>0.0</b>	<b>\$22,705</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$704,081		\$753,126	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$704,081		\$753,126	

**Personal Services - Contract Services**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$704,081	0.0	\$753,126	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$704,081</b>	<b>0.0</b>	<b>\$753,126</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$704,081		\$753,126	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$704,081		\$753,126	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$704,081	0.0	\$753,126	0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$704,081	0.0	\$753,126	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$331,282		\$0		\$478,087		\$473,936	

Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1000	Personal Services	\$0		\$0		\$478,087		\$473,936	
1526		\$331,282		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$331,282	0.0	\$0	0.0	\$478,087	0.0	\$473,936	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$331,282	0.0	\$0	0.0	\$478,087	0.0	\$473,936	0.0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$460,796		\$527,783	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$460,796		\$527,783	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$460,796</b>	<b>0.0</b>	<b>\$527,783</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$460,796</b>	<b>0.0</b>	<b>\$527,783</b>	<b>0.0</b>
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**Paid Family Leave - 01. Department Administrative Office, (A) Administrative Office,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$12,611	

**Object Code Object Name**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Personal Services	\$0		\$0		\$0		\$12,611	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,611</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,611</b>	<b>0.0</b>

**Merit Pay - 01. Department Administrative Office, (A) Administrative Office,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$55,884		\$55,884	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$55,884		\$55,884	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$55,884	0.0	\$55,884	0.0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$66,402		\$59,290		\$0		(\$19,773)	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$0		(\$19,773)	
2660	Insurance For Other Than Employee Benefits	\$66,402		\$59,290		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Other Operating</b>	\$66,402		\$59,290		\$0		(\$19,773)	
<b>Total Line Item Expenditures</b>	\$66,402	0.0	\$59,290	0.0	\$55,884	0.0	\$36,111	0.0

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

**Personal Services - Employees**

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

Object Code	Object Name							
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**Personal Services - Contract Services**

Object Group	Object Group Name							
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Object Code	Object Name							
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<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$137,942		\$131,281		\$55,797		\$80,230
5000	Total Intergovernmental Payments	\$0		\$0		\$79,393		\$79,393

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$55,797		\$80,230
2690	Legal Services	\$137,942		\$131,281		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$79,393		\$79,393

<b>Subtotal All Other Operating</b>		\$137,942		\$131,281		\$135,190		\$159,623
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<b>Total Line Item Expenditures</b>		\$137,942	0.0	\$131,281	0.0	\$135,190	0.0	\$159,623	0.0
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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$232,141		\$162,244		\$0		\$29,415	
5000		Total Intergovernmental Payments	\$0		\$0		\$278,935		\$278,935	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$0		\$29,415	
2660		Insurance For Other Than Employee Benefits	\$232,141		\$162,244		\$0		\$0	
5000		Intergovernmental Payments	\$0		\$0		\$278,935		\$278,935	
<b>Subtotal All Other Operating</b>			<b>\$232,141</b>		<b>\$162,244</b>		<b>\$278,935</b>		<b>\$308,350</b>	
<b>Total Line Item Expenditures</b>			<b>\$232,141</b>	<b>0.0</b>	<b>\$162,244</b>	<b>0.0</b>	<b>\$278,935</b>	<b>0.0</b>	<b>\$308,350</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$424,927		\$424,927		\$424,927		\$424,927	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$424,927		\$424,927	
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2255	Rental of Buildings	\$424,927		\$424,927		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$424,927</b>		<b>\$424,927</b>		<b>\$424,927</b>		<b>\$424,927</b>	
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<b>Total Line Item Expenditures</b>		<b>\$424,927</b>	<b>0.0</b>	<b>\$424,927</b>	<b>0.0</b>	<b>\$424,927</b>	<b>0.0</b>	<b>\$424,927</b>	<b>0.0</b>
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**Payments to OIT - 01. Department Administrative Office, (A) Administrative Office,**

**Personal Services - Employees**

**Object Group    Object Group Name**

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

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$744,497		\$293,355		\$0		\$131,188	
5000	Total Intergovernmental Payments							
	\$0		\$0		\$231,101		\$231,101	
7000	Total Transfers							
	(\$6)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$0		\$131,188	
2650	Office of Information Technology Purchased Services							
	\$744,497		\$293,355		\$0		\$0	
5000	Intergovernmental Payments							
	\$0		\$0		\$231,101		\$231,101	
7A0G	Operating Transfers to Public Health - Intrafund							
	(\$6)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$744,491</b>		<b>\$293,355</b>		<b>\$231,101</b>		<b>\$362,289</b>	
<b>Total Line Item Expenditures</b>	<b>\$744,491</b>	<b>0.0</b>	<b>\$293,355</b>	<b>0.0</b>	<b>\$231,101</b>	<b>0.0</b>	<b>\$362,289</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.0	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses	\$203,523	\$274,875	\$237,213	\$257,323			
2000	Operating Expense	\$0	\$0	\$237,213	\$257,323			
2655	DPA - Information Technology Services	\$203,523	\$274,875	\$0	\$0			

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$203,523		\$274,875		\$237,213		\$257,323	
Total Line Item Expenditures	\$203,523	0.0	\$274,875	0.0	\$237,213	0.0	\$257,323	0.0

**Statewide Training - 01. Department Administrative Office, (A) Administrative Office,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

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

**Object Group Object Group Name**

**Object Code Object Name**

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE	Total FTE		30.2		30.6		30.6		32.6
1000	Total Employee Wages and Benefits	\$3,284,248		\$3,737,756		\$3,559,627		\$3,913,379	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,559,627		\$3,913,379	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		(\$12,041)		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,352,558		\$2,600,117		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$15,675		\$13,174		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$21,228)		\$0		\$0	
1213	Contractual Regular Part Time Wages - Furlough	\$0		(\$69)		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$6,957		\$0		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$2,618		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$1,902		\$61,004		\$0		\$0	
1310	Honorarium	\$0		\$76		\$0		\$0	
1330	Board Member Compensation	\$8,193		\$9,990		\$0		\$0	
1340	Employee Cash Incentive Awards	\$9,570		\$50,750		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$13		\$0		\$0		\$0	
1510	Dental Insurance	\$533		\$320		\$0		\$0	
1511	Health Insurance	\$13,503		\$8,283		\$0		\$0	
1512	Life Insurance	\$1,126		\$92		\$0		\$0	
1513	Short-Term Disability	\$136		(\$32)		\$0		\$0	
1520	FICA-Medicare Contribution	\$34,841		\$39,926		\$0		\$0	
1521	Other Retirement Plans	\$75,196		\$41,908		\$0		\$0	
1522	PERA	\$174,599		\$254,069		\$0		\$0	
1524	PERA - AED	\$119,774		\$134,845		\$0		\$0	
1525	PERA - SAED	\$120,215		\$134,845		\$0		\$0	
1526		\$49,250		\$540		\$0		\$0	
1530	Other Employee Benefits	\$45		\$0		\$0		\$0	
1532	Unemployment Compensation	\$0		\$138		\$0		\$0	
1610	Contractual Employee Dental Insurance	(\$7)		\$0		\$0		\$0	
1611	Contractual Employee Health Insurance	(\$143)		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1612	Contractual Employee Life Insurance	(\$2)		\$183		\$0		\$0	
1613	Contractual Employee Disability	\$4,396		\$4,988		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	(\$144)		\$0		\$0		\$0	
1622	Contractual Employee PERA	(\$557)		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	(\$486)		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	(\$494)		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$297,597		\$413,260		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$75,496		\$65,433		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$605		\$0		\$0	
1920	Personal Services - Professional	\$75,496		\$64,828		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,359,744</b>	<b>30.2</b>	<b>\$3,803,189</b>	<b>30.6</b>	<b>\$3,559,627</b>	<b>30.6</b>	<b>\$3,913,379</b>	<b>32.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$603,503		\$179,857		\$0		\$0	
3000	Total Travel Expenses	\$52,718		\$2,641		\$0		\$0	
5000	Total Intergovernmental Payments	\$50,953		\$0		\$0		\$0	
5200	Total Other Payments	\$56		\$6,276		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$826		\$0		\$0	
7000	Total Transfers	\$14,783		\$0		\$7,400		\$7,400	
Object Code	Object Name								
2230	Equipment Maintenance	\$710		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$83,135		\$70,454		\$0		\$0	
2250	Miscellaneous Rentals	\$269		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,717		\$455		\$0		\$0	



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2254	Rental Of Equipment	\$140		\$0		\$0		\$0
2255	Rental of Buildings	\$2,515		\$14,798		\$0		\$0
2258	Parking Fees	\$15,759		\$2		\$0		\$0
2259	Parking Fees	\$658		\$290		\$0		\$0
2510	In-State Travel	\$3,907		\$307		\$0		\$0
2511	In-State Common Carrier Fares	\$660		\$32		\$0		\$0
2512	In-State Personal Travel Per Diem	\$471		\$61		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,690		\$375		\$0		\$0
2514	State-Owned Aircraft	\$0		\$1,643		\$0		\$0
2520	In-State Travel/Non-Employee	\$207		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$1,916		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,203		\$0		\$0		\$0
2530	Out-Of-State Travel	\$22,689		\$223		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$10,271		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,424		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$32		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$249		\$0		\$0		\$0
2610	Advertising And Marketing	\$17,223		\$2,577		\$0		\$0
2630	Communication Charges - External	\$4,859		\$32		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$24,149		\$19,920		\$0		\$0
2650	Office of Information Technology Purchased Services	\$4,449		\$6		\$0		\$0
2670	Education Services From Higher Education Enterprises	\$14,677		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$6,219		\$4,487		\$0		\$0
2690	Legal Services	\$84,789		\$0		\$0		\$0
2810	Freight	\$10		\$194		\$0		\$0
2820	Purchased Services	\$155,074		\$2,632		\$0		\$0
3110	Supplies & Materials	\$4,221		\$6,740		\$0		\$0
3118	Food and Food Service Supplies	\$485		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,005		\$1,438		\$0		\$0
3121	Office Supplies	\$22,426		\$1,851		\$0		\$0
3123	Postage	\$5,891		\$5,105		\$0		\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3131 Noncapitalizable Building Materials	\$571		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$75,633		\$10,946		\$0		\$0	
3145 Software Subscription	\$0		\$2,925		\$0		\$0	
3950 Gasoline	\$39		\$0		\$0		\$0	
4100 Other Operating Expenses	\$2,497		\$231		\$0		\$0	
4111 Prizes And Awards	\$517		\$205		\$0		\$0	
4140 Dues And Memberships	\$29,107		\$28,997		\$0		\$0	
4163 Promotional Ticket Expense	\$1,000		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$172		\$303		\$0		\$0	
4180 Official Functions	\$25,724		\$134		\$0		\$0	
4220 Registration Fees	\$15,859		\$5,135		\$0		\$0	
5150 Grants - Local District Colleges	\$50,814		\$0		\$0		\$0	
5660 Refunds To Other States	\$139		\$0		\$0		\$0	
5895 Unemployment Benefit Payments	\$56		\$6,276		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$826		\$0		\$0	
7000 Transfers	\$0		\$0		\$7,400		\$7,400	
700E Operating Transfers to Governor's Office	\$12,400		\$0		\$0		\$0	
7A0G Operating Transfers to Public Health - Intrafund	\$2,383		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$722,013</b>		<b>\$189,601</b>		<b>\$7,400</b>		<b>\$7,400</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,081,758</b>	<b>30.2</b>	<b>\$3,992,789</b>	<b>30.6</b>	<b>\$3,567,027</b>	<b>30.6</b>	<b>\$3,920,779</b>	<b>32.6</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		9.8		10.4		10.3
1000	Total Employee Wages and Benefits	\$735,439		\$775,487		\$1,009,920	\$1,036,414
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$1,009,920	\$1,036,414



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2252	Rental/Motor Pool Mile Charge	\$69		\$0		\$0		\$0	
2255	Rental of Buildings	\$431		\$2,520		\$0		\$0	
2258	Parking Fees	\$56		\$0		\$0		\$0	
2259	Parking Fees	\$636		\$10		\$0		\$0	
2510	In-State Travel	\$118		\$224		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$85		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,053		\$676		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$626		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,645		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$617		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$392		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,077		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$252		\$0		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$332		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,621		\$1,725		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$4		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$767		\$255		\$0		\$0	
2690	Legal Services	\$3,523		\$0		\$0		\$0	
2820	Purchased Services	\$2,529		\$657		\$0		\$0	
3110	Supplies & Materials	\$587		\$198		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$103		\$0		\$0		\$0	
3121	Office Supplies	\$2,906		\$6,049		\$0		\$0	
3123	Postage	\$605		\$378		\$0		\$0	
3140	Noncapitalizable Information Technology	\$103,145		\$186,209		\$0		\$0	
4100	Other Operating Expenses	\$40,100		\$100		\$0		\$0	
4111	Prizes And Awards	\$0		\$448		\$0		\$0	
4140	Dues And Memberships	\$2,241		\$722		\$0		\$0	
4180	Official Functions	\$865		\$1,625		\$0		\$0	
4220	Registration Fees	\$650		\$350		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$168,557</b>		<b>\$202,850</b>		<b>\$0</b>		<b>(\$39,937)</b>	
<b>Total Line Item Expenditures</b>		<b>\$904,054</b>	<b>9.8</b>	<b>\$982,303</b>	<b>10.4</b>	<b>\$1,009,920</b>	<b>10.4</b>	<b>\$996,477</b>	<b>10.3</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$153,000		\$159,000		\$0		\$5,000	
5200	Total Other Payments	\$0		\$0		\$159,000		\$159,000	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$0		\$5,000	
4140	Dues And Memberships	\$153,000		\$159,000		\$0		\$0	
5200	Other Payments	\$0		\$0		\$159,000		\$159,000	
<b>Subtotal All Other Operating</b>		<b>\$153,000</b>		<b>\$159,000</b>		<b>\$159,000</b>		<b>\$164,000</b>	

<b>Total Line Item Expenditures</b>		<b>\$153,000</b>	<b>0.0</b>	<b>\$159,000</b>	<b>0.0</b>	<b>\$159,000</b>	<b>0.0</b>	<b>\$164,000</b>	<b>0.0</b>
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**WICHE - Optometry - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
5200		Total Other Payments	\$442,200		\$376,600		\$376,600		\$376,600	
<b>Object Code</b>		<b>Object Name</b>								
5200		Other Payments	\$0		\$0		\$376,600		\$376,600	
5880		Distributions to Nongovernmental Organizations	\$442,200		\$376,600		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$442,200</b>		<b>\$376,600</b>		<b>\$376,600</b>		<b>\$376,600</b>	
<b>Total Line Item Expenditures</b>			<b>\$442,200</b>	<b>0.0</b>	<b>\$376,600</b>	<b>0.0</b>	<b>\$376,600</b>	<b>0.0</b>	<b>\$376,600</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)		\$0	\$4,600	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional		\$0	\$4,600	\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$4,600</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses		\$95	\$0	\$0		\$800,000	
5000	Total Intergovernmental Payments		\$0	\$0	\$2,000,000		\$2,000,000	
5200	Total Other Payments		\$1,811,346	\$1,743,878	\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense		\$0	\$0	\$0		\$800,000	
4170	Miscellaneous Fees And Fines		\$95	\$0	\$0		\$0	
5000	Intergovernmental Payments		\$0	\$0	\$2,000,000		\$2,000,000	
5880	Distributions to Nongovernmental Organizations		\$1,811,346	\$1,743,878	\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,811,441</b>	<b>\$1,743,878</b>	<b>\$2,000,000</b>		<b>\$2,800,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,811,441</b>	<b>0.0</b>	<b>\$1,748,478</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE			0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0		\$0	

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
2000		Total Operating Expenses	\$285,000		\$285,000		\$0		\$0		
5000		Total Intergovernmental Payments	\$0		\$0		\$285,000		\$285,000		
7000		Total Transfers	\$145,350		\$134,232		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
5000		Intergovernmental Payments	\$0		\$0		\$285,000		\$285,000		
5999		HE 398 Budget Expenses	\$285,000		\$285,000		\$0		\$0		
7000		Transfers	\$145,350		\$134,232		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$430,350</b>		<b>\$419,232</b>		<b>\$285,000</b>		<b>\$285,000</b>		
<b>Total Line Item Expenditures</b>			<b>\$430,350</b>	<b>0.0</b>	<b>\$419,232</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	

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

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE		Total FTE		15.5		15.5		15.5		15.5
1000		Total Employee Wages and Benefits	\$1,521,126		\$1,700,296		\$0		\$0	

**Object Code**    **Object Name**

1110		Regular Full-Time Wages	\$46,541		\$45,632		\$0		\$0	
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1121	Temporary Part-Time Wages	\$6,400	\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,375	\$2,402		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,008	\$1,322		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$903,595	\$976,530		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$11,407	\$15,964		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$20,871	\$40,212		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$9,737	\$7,605		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$57,934	\$51,759		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$33,069	\$37,825		\$0		\$0	
1260	Student Hourly Wages	\$9,232	\$10,784		\$0		\$0	
1510	Dental Insurance	\$548	\$355		\$0		\$0	
1511	Health Insurance	\$11,234	\$10,033		\$0		\$0	
1512	Life Insurance	\$92	\$62		\$0		\$0	
1513	Short-Term Disability	\$76	\$52		\$0		\$0	
1520	FICA-Medicare Contribution	\$909	\$557		\$0		\$0	
1522	PERA	\$5,307	\$3,224		\$0		\$0	
1524	PERA - AED	\$2,584	\$1,477		\$0		\$0	
1525	PERA - SAED	\$2,584	\$1,477		\$0		\$0	
1530	Other Employee Benefits	\$2,352	\$12,801		\$0		\$0	
1610	Contractual Employee Dental Insurance	\$7,676	\$9,068		\$0		\$0	
1611	Contractual Employee Health Insurance	\$129,388	\$131,652		\$0		\$0	
1612	Contractual Employee Life Insurance	\$6,053	\$7,047		\$0		\$0	
1613	Contractual Employee Disability	\$2,455	\$2,517		\$0		\$0	
1620	Contractual Employee Fica - Medicare Contributions	\$16,235	\$18,954		\$0		\$0	
1621	Contractual Employee Other Retirement Plans	\$40,700	\$57,205		\$0		\$0	
1622	Contractual Employee PERA	\$96,153	\$102,458		\$0		\$0	
1624	Contractual Employee Pera AED	\$46,806	\$46,402		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$46,806	\$46,402		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0	\$46,361		\$0		\$0	
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$0	\$12,155		\$0		\$0	

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$91,546		\$169,022		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$33,010		\$169,022		\$0		\$0	
1920	Personal Services - Professional	\$58,536		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,612,672</b>	<b>15.5</b>	<b>\$1,869,318</b>	<b>15.5</b>	<b>\$0</b>	<b>15.5</b>	<b>\$0</b>	<b>15.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$227,678		\$125,466		\$0		\$0	
3000	Total Travel Expenses	\$50,315		\$31,662		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$2,250,018		\$2,250,018	
6000	Total Capitalized Property Purchases	\$42,460		\$4,549		\$0		\$0	
7000	Total Transfers	\$669,800		\$704,034		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2210	Other Maintenance	\$3,809		\$800		\$0		\$0	
2250	Miscellaneous Rentals	\$16		\$0		\$0		\$0	
2255	Rental of Buildings	\$1,000		\$500		\$0		\$0	
2510	In-State Travel	\$23,340		\$31,179		\$0		\$0	
2530	Out-Of-State Travel	\$23,959		(\$1,226)		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,708		\$0		\$0	
2550	Out-Of-Country Travel	\$3,016		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$619		\$0		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$4,585		\$8,537		\$0		\$0	
2680	Printing And Reproduction Services	\$1,582		\$0		\$0		\$0	
2820	Purchased Services	\$65,997		\$35,782		\$0		\$0	
3110	Supplies & Materials	\$9,946		\$8,481		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3120 Books/Periodicals/Subscriptions	\$893		\$10,934		\$0		\$0	
3128 Noncapitalizable Equipment	\$59,085		\$13,076		\$0		\$0	
4100 Other Operating Expenses	\$78,344		\$35,289		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$0		\$12,065		\$0		\$0	
4180 Official Functions	\$1,802		\$0		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$2,250,018		\$2,250,018	
6280 Other Capital Equipment - Direct Purchase	\$42,460		\$4,549		\$0		\$0	
7070 Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$102,592		\$136,826		\$0		\$0	
7090 Transfers Out To Institutions From State Appropriations	\$567,208		\$567,208		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$990,253</b>		<b>\$865,710</b>		<b>\$2,250,018</b>		<b>\$2,250,018</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,602,925</b>	<b>15.5</b>	<b>\$2,735,028</b>	<b>15.5</b>	<b>\$2,250,018</b>	<b>15.5</b>	<b>\$2,250,018</b>	<b>15.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,032,920		\$702,167		\$1,800,000	\$1,800,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,800,000	\$1,800,000
1110	Regular Full-Time Wages	\$21,231		\$32,026		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$95		\$166		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$74		\$97		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$577,136		\$312,851		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$80,442		\$106,904		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$40,276		\$59,718		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$2,737		\$1,875		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$2,586		\$1,341		\$0	\$0
1260	Student Hourly Wages	\$89,124		\$45,025		\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1510	Dental Insurance	\$177		\$308		\$0		\$0
1511	Health Insurance	\$3,861		\$6,763		\$0		\$0
1512	Life Insurance	\$51		\$67		\$0		\$0
1513	Short-Term Disability	\$32		\$51		\$0		\$0
1520	FICA-Medicare Contribution	\$300		\$484		\$0		\$0
1522	PERA	\$2,224		\$3,631		\$0		\$0
1524	PERA - AED	\$962		\$1,570		\$0		\$0
1525	PERA - SAED	\$1,176		\$1,920		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$137		\$215		\$0		\$0
1532	Unemployment Compensation	\$16		\$26		\$0		\$0
1533	Workers' Compensation	\$110		\$172		\$0		\$0
1610	Contractual Employee Dental Insurance	\$3,513		\$2,096		\$0		\$0
1611	Contractual Employee Health Insurance	\$84,841		\$49,947		\$0		\$0
1612	Contractual Employee Life Insurance	\$754		\$508		\$0		\$0
1613	Contractual Employee Disability	\$2,952		\$1,783		\$0		\$0
1620	Contractual Employee Fica - Medicare Contributions	\$10,732		\$6,691		\$0		\$0
1621	Contractual Employee Other Retirement Plans	\$73,484		\$45,691		\$0		\$0
1622	Contractual Employee PERA	\$12,348		\$7,316		\$0		\$0
1624	Contractual Employee Pera AED	\$5,344		\$3,163		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$6,529		\$3,866		\$0		\$0
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$4,698		\$2,851		\$0		\$0
1632	Contractual Employee Workers' Compensation	\$4,202		\$2,551		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$560		\$351		\$0		\$0
1640	Client Workers' Compensation	\$216		\$143		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$74,249		\$58,001		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$74,249		\$58,001		\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$1,107,168</b>	<b>0.0</b>	<b>\$760,169</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$252,813	\$184,299		\$0		\$0	
3000	Total Travel Expenses	\$19,611	(\$489)		\$0		\$0	
6000	Total Capitalized Property Purchases	\$126,114	\$36,764		\$0		\$0	
7000	Total Transfers	\$76,701	\$106,152		\$0		\$1,800,000	
9500	Total Higher Education Cost Allocations	\$158,241	\$108,690		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2250	Miscellaneous Rentals	\$148	\$0		\$0		\$0	
2255	Rental of Buildings	\$1,300	\$0		\$0		\$0	
2510	In-State Travel	\$0	\$119		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,432	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$5,959	\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$5,642	(\$608)		\$0		\$0	
2550	Out-Of-Country Travel	\$2,781	\$0		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$797	\$0		\$0		\$0	
2820	Purchased Services	\$65,588	\$46,241		\$0		\$0	
3110	Supplies & Materials	\$179,853	\$135,294		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$105	\$0		\$0		\$0	
4100	Other Operating Expenses	\$4,543	\$2,067		\$0		\$0	
4180	Official Functions	\$1,277	\$698		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$126,114	\$36,764		\$0		\$0	
7000	Transfers	\$0	\$0		\$0		\$1,800,000	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out	\$76,701	\$106,152		\$0		\$0	
9500	Higher Ed Cost Allocations	\$158,241	\$108,690		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$475,240</b>	<b>\$326,726</b>		<b>\$0</b>		<b>\$1,800,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,740,649</b>	<b>0.0</b>	<b>\$1,195,585</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$3,600,000</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		39.1		29.1		29.1
1000	Total Employee Wages and Benefits	\$2,136,699		\$2,461,620		\$5,000,000	\$5,008,077

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$5,000,000	\$5,008,077
1210	Contractual Employee Regular Full-Time Wages	\$1,430,941		\$1,622,689		\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$5,212)		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$28,076		\$0		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$13,816		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$11,227		\$5,844		\$0	\$0
1310	Honorarium	\$0		\$72		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000		\$5,525		\$0	\$0
1513	Short-Term Disability	\$25		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$21,268		\$24,056		\$0	\$0
1521	Other Retirement Plans	\$16,267		\$6,304		\$0	\$0
1522	PERA	\$139,603		\$177,359		\$0	\$0
1524	PERA - AED	\$75,087		\$83,909		\$0	\$0
1525	PERA - SAED	\$75,141		\$83,909		\$0	\$0
1613	Contractual Employee Disability	\$2,857		\$3,218		\$0	\$0
1622	Contractual Employee PERA	\$208		\$0		\$0	\$0
1624	Contractual Employee Pera AED	\$100		\$0		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$100		\$0		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$334,798		\$440,131		\$0	\$0

**Personal Services - Contract Services**

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$113,851		\$55,250		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$113,851		\$55,250		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,250,550</b>	<b>39.1</b>	<b>\$2,516,870</b>	<b>29.1</b>	<b>\$5,000,000</b>	<b>29.1</b>	<b>\$5,008,077</b>	<b>29.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$242,927		\$324,441		\$0	\$0
3000	Total Travel Expenses	\$38,547		\$786		\$0	\$0
5000	Total Intergovernmental Payments	\$157,688		\$1,161,403		\$0	\$0
5200	Total Other Payments	\$3,188,113		\$1,958,378		\$0	\$0
7000	Total Transfers	\$207,000		\$152,820		\$0	\$0

Object Code	Object Name						
2231	Information Technology Maintenance	\$1,671		\$581		\$0	\$0
2255	Rental of Buildings	\$8,667		\$16,241		\$0	\$0
2258	Parking Fees	\$2,300		\$0		\$0	\$0
2259	Parking Fees	\$18		\$0		\$0	\$0
2510	In-State Travel	\$5,167		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$3,753		\$342		\$0	\$0
2512	In-State Personal Travel Per Diem	\$952		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$6,293		\$444		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$2,583		\$0		\$0	\$0
2530	Out-Of-State Travel	\$13,211		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,736		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,854		\$0		\$0	\$0
2610	Advertising And Marketing	\$71,200		\$175,925		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,231		\$9,087		\$0	\$0
2680	Printing And Reproduction Services	\$118		\$0		\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2810 Freight	\$0		\$24		\$0		\$0	
2820 Purchased Services	\$3,500		\$6,039		\$0		\$0	
3110 Supplies & Materials	\$8,260		\$27,714		\$0		\$0	
3113 Clothing and Uniform Allowance	\$689		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$140		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,287		\$3,394		\$0		\$0	
3121 Office Supplies	\$4,005		\$2,992		\$0		\$0	
3123 Postage	\$83		\$731		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$390		\$897		\$0		\$0	
3140 Noncapitalizable Information Technology	\$42,032		\$6,457		\$0		\$0	
3145 Software Subscription	\$1,670		\$586		\$0		\$0	
4100 Other Operating Expenses	\$456		\$92		\$0		\$0	
4111 Prizes And Awards	\$0		\$1,010		\$0		\$0	
4140 Dues And Memberships	\$3,838		\$4,482		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2,153		\$2,362		\$0		\$0	
4180 Official Functions	\$9,881		\$409		\$0		\$0	
4220 Registration Fees	\$65,337		\$65,416		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$43,859		\$96,802		\$0		\$0	
5151 Grants - Local District Colleges - Federal Pass Thru	\$113,829		\$1,064,601		\$0		\$0	
5892 Student Financial Aid	\$3,177,878		\$1,958,378		\$0		\$0	
5895 Unemployment Benefit Payments	\$10,235		\$0		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$0		\$152,820		\$0		\$0	
7A0G Operating Transfers to Public Health - Intrafund	\$207,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,834,275</b>		<b>\$3,597,829</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$6,084,825</b>	<b>39.1</b>	<b>\$6,114,699</b>	<b>29.1</b>	<b>\$5,000,000</b>	<b>29.1</b>	<b>\$5,008,077</b>	<b>29.1</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**



Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$356,496		\$356,496	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$356,496		\$356,496	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$356,496</b>	<b>0.0</b>	<b>\$356,496</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
5200		Total Other Payments	\$195,496		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
5892		Student Financial Aid	\$195,496		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$195,496</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$195,496</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$356,496</b>	<b>0.0</b>	<b>\$356,496</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		0.3		0.8		0.8		0.9
1000		Total Employee Wages and Benefits	\$9,837		\$14,175		\$1,209,357		\$1,209,357	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$1,209,357		\$1,209,357	
1210		Contractual Employee Regular Full-Time Wages	\$8,113		\$8,885		\$0		\$0	

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1220	Contractual Employee Temporary Full-Time Wages	(\$2,973)		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$118		\$129		\$0		\$0	
1522	PERA	\$842		\$975		\$0		\$0	
1524	PERA - AED	\$406		\$445		\$0		\$0	
1525	PERA - SAED	\$406		\$445		\$0		\$0	
1613	Contractual Employee Disability	\$16		\$17		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$2,912		\$3,278		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$9,837</b>	<b>0.3</b>	<b>\$14,175</b>	<b>0.8</b>	<b>\$1,209,357</b>	<b>0.8</b>	<b>\$1,209,357</b>	<b>0.9</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$0		\$324,570	
5000	Total Intergovernmental Payments	\$370,400		\$407,000		\$0		\$0	
5200	Total Other Payments	\$302,950		\$288,000		\$0		\$0	
7000	Total Transfers	(\$2,092)		\$0		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$0		\$324,570	
5150	Grants - Local District Colleges	\$145,000		\$145,000		\$0		\$0	
5170	Grants - School Districts	\$50,000		\$50,000		\$0		\$0	
5530	Distributions - Local Dist Colleges	\$175,400		\$212,000		\$0		\$0	
5791	Grants To Individuals	\$302,950		\$288,000		\$0		\$0	
7A0G	Operating Transfers to Public Health - Intrafund	(\$2,092)		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$671,258</b>		<b>\$695,000</b>		<b>\$0</b>		<b>\$324,570</b>	
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<b>Total Line Item Expenditures</b>		<b>\$681,095</b>	<b>0.3</b>	<b>\$709,175</b>	<b>0.8</b>	<b>\$1,209,357</b>	<b>0.8</b>	<b>\$1,533,927</b>	<b>0.9</b>
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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$40,151		
<b>Object Code</b>			<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$0		\$40,151		
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,151</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,151</b>	<b>0.0</b>	

**Colorado Opportunity Scholarship Initiative - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

<b>Personal Services - Employees</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		1.6		1.6		1.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	1.6	\$0	1.6	\$0	1.6

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$764		\$0		\$108,245		\$108,245	
3000	Total Travel Expenses	\$2,756		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$862,749		\$0		\$0		\$0	
5200	Total Other Payments	\$330,349		\$0		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$108,245		\$108,245	
2510	In-State Travel	\$734		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$136		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2520	In-State Travel/Non-Employee	\$959		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$78		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$850		\$0		\$0		\$0	
3110	Supplies & Materials	\$661		\$0		\$0		\$0	
4220	Registration Fees	\$103		\$0		\$0		\$0	
5150	Grants - Local District Colleges	\$790,269		\$0		\$0		\$0	
5530	Distributions - Local Dist Colleges	\$72,480		\$0		\$0		\$0	
5775	State Grant/Contract	\$61,727		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$123,810		\$0		\$0		\$0	
5892	Student Financial Aid	\$144,812		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,196,618</b>		<b>\$0</b>		<b>\$108,245</b>		<b>\$108,245</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,196,618</b>	<b>0.0</b>	<b>\$0</b>	<b>1.6</b>	<b>\$108,245</b>	<b>1.6</b>	<b>\$108,245</b>	<b>1.6</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$98,267		\$70,866		\$1,108,200		\$1,108,200	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$1,108,200		\$1,108,200	
1210	Contractual Employee Regular Full-Time Wages	\$63,864		\$63,864		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$246)		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$4,865		\$173		\$0		\$0	
1513	Short-Term Disability	\$1		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,055		\$235		\$0		\$0	
1522	PERA	\$6,595		\$1,773		\$0		\$0	
1524	PERA - AED	\$3,204		\$810		\$0		\$0	
1525	PERA - SAED	\$3,204		\$810		\$0		\$0	
1526		\$0		(\$540)		\$0		\$0	
1613	Contractual Employee Disability	\$122		\$31		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$15,359		\$3,957		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$1,342		\$0		\$0		\$0	

Object Code	Object Name
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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1920	Personal Services - Professional	\$1,342		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$99,609</b>	<b>1.0</b>	<b>\$70,866</b>	<b>1.0</b>	<b>\$1,108,200</b>	<b>1.0</b>	<b>\$1,108,200</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$46,714		\$25,366		\$0	\$0
3000	Total Travel Expenses	\$1,925		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$875,000		\$0	\$0
5200	Total Other Payments	\$638,328		\$360,390		\$0	\$0

Object Code	Object Name						
2231	Information Technology Maintenance	\$193		\$318		\$0	\$0
2255	Rental of Buildings	\$1,108		\$1,143		\$0	\$0
2259	Parking Fees	\$49		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$338		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$297		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$208		\$0		\$0	\$0
2530	Out-Of-State Travel	\$450		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$534		\$0		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$98		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$157		\$171		\$0	\$0
2680	Printing And Reproduction Services	\$510		\$0		\$0	\$0
2820	Purchased Services	\$412		(\$95)		\$0	\$0
3110	Supplies & Materials	\$267		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0		\$11,875		\$0	\$0
3121	Office Supplies	\$131		\$1,043		\$0	\$0
3140	Noncapitalizable Information Technology	\$39,469		\$0		\$0	\$0
4180	Official Functions	\$768		\$210		\$0	\$0
4220	Registration Fees	\$3,650		\$10,700		\$0	\$0
5140	Grants - Intergovernmental	\$0		\$849,000		\$0	\$0
5150	Grants - Local District Colleges	\$0		\$26,000		\$0	\$0



Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

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

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Educator Loan Forgiveness Program - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		1.4		0.5		0.5		0.5
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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1000		Total Employee Wages and Benefits	\$121,454		\$0		\$398,963		\$398,963	
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Object Code	Object Name								
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1000	Personal Services		\$0		\$0		\$398,963		\$398,963	
1210	Contractual Employee Regular Full-Time Wages		\$76,828		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$2,102		\$0		\$0		\$0	
1513	Short-Term Disability		\$32		\$0		\$0		\$0	
1520	FICA-Medicare Contribution		\$1,133		\$0		\$0		\$0	
1521	Other Retirement Plans		\$441		\$0		\$0		\$0	
1522	PERA		\$8,256		\$0		\$0		\$0	
1524	PERA - AED		\$4,192		\$0		\$0		\$0	
1525	PERA - SAED		\$4,192		\$0		\$0		\$0	
1613	Contractual Employee Disability		\$121		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits		\$24,155		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>										
Object Group	Object Group Name									

1100	Total Contract Services (Purchased Personal Services)										\$81		\$0		\$0		\$0	
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Object Code	Object Name								
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1920	Personal Services - Professional		\$81		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>			<b>\$121,535</b>	<b>1.4</b>	<b>\$0</b>	<b>0.5</b>	<b>\$398,963</b>	<b>0.5</b>	<b>\$398,963</b>	<b>0.5</b>
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<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									

2000	Total Operating Expenses										\$2,126		\$0		\$2,500,000		\$2,500,000	
3000	Total Travel Expenses										\$148		\$0		\$0		\$0	

Object Code	Object Name								
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2000	Operating Expense		\$0		\$0		\$2,500,000		\$2,500,000	
2512	In-State Personal Travel Per Diem		\$16		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2513 In-State Personal Vehicle Reimbursement	\$132		\$0		\$0		\$0	
2820 Purchased Services	\$412		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,672		\$0		\$0		\$0	
4100 Other Operating Expenses	\$42		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,274</b>		<b>\$0</b>		<b>\$2,500,000</b>		<b>\$2,500,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$123,808</b>	<b>1.4</b>	<b>\$0</b>	<b>0.5</b>	<b>\$2,898,963</b>	<b>0.5</b>	<b>\$2,898,963</b>	<b>0.5</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.9		0.0		0.0
1000	Total Employee Wages and Benefits	\$87,692		\$0		\$0	\$0

Object Code	Object Name						
1210	Contractual Employee Regular Full-Time Wages	\$54,313		\$0		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$4,708		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$851		\$0		\$0	\$0
1522	PERA	\$6,102		\$0		\$0	\$0
1524	PERA - AED	\$2,934		\$0		\$0	\$0
1525	PERA - SAED	\$2,934		\$0		\$0	\$0
1613	Contractual Employee Disability	\$193		\$0		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$15,657		\$0		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$2,000		\$0		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$2,000		\$0		\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$89,692</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$1,735		\$0		\$0		\$0	
3000	Total Travel Expenses							
	\$1,644		\$0		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$0		\$0		\$548,477		\$548,477	
7000	Total Transfers							
	(\$284)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2255	Rental of Buildings							
	\$1,172		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$1,644		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$151		\$0		\$0		\$0	
2820	Purchased Services							
	\$412		\$0		\$0		\$0	
5000	Intergovernmental Payments							
	\$0		\$0		\$548,477		\$548,477	
7A0G	Operating Transfers to Public Health - Intrafund							
	(\$284)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,095</b>		<b>\$0</b>		<b>\$548,477</b>		<b>\$548,477</b>	
<b>Total Line Item Expenditures</b>	<b>\$92,787</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$548,477</b>	<b>0.0</b>	<b>\$548,477</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.8		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$51,846		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1210	Contractual Employee Regular Full-Time Wages							
	\$35,722		\$0		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$521		\$0		\$0		\$0	
1521	Other Retirement Plans							
	\$3,895		\$0		\$0		\$0	
1522	PERA							
	\$212		\$0		\$0		\$0	



Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1524	PERA - AED		\$1,975		\$0		\$0		\$0	
1525	PERA - SAED		\$1,975		\$0		\$0		\$0	
1613	Contractual Employee Disability		\$69		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits		\$7,475		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$160		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$160		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$52,006</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$2,970		\$0		\$0		\$0	
3000	Total Travel Expenses		\$168		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$50,000		(\$10,000)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2255	Rental of Buildings		\$538		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$23		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$40		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$105		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$172		\$0		\$0		\$0	
2820	Purchased Services		\$412		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$1,848		\$0		\$0		\$0	
5150	Grants - Local District Colleges		\$50,000		(\$10,000)		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$53,139</b>		<b>(\$10,000)</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$105,145</b>	<b>0.8</b>	<b>(\$10,000)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Get On Your Feet Colorado - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$8,000,000		\$8,000,000	
7000	Total Transfers	\$1,000,000		\$1,000,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$8,000,000		\$8,000,000	
7090	Transfers Out To Institutions From State Appropriations	\$1,000,000		\$1,000,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,000,000</b>		<b>\$1,000,000</b>		<b>\$8,000,000</b>		<b>\$8,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>

**Financial Aid Assessment Tool - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.5		0.5		0.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$160,764		\$153,911		\$154,069		\$154,069	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$154,069		\$154,069		
2820	Purchased Services								
	\$160,764		\$153,911		\$0		\$0		
<b>Subtotal All Other Operating</b>									
	\$160,764		\$153,911		\$154,069		\$154,069		
<b>Total Line Item Expenditures</b>									
	\$160,764	0.0	\$153,911	0.5	\$154,069	0.5	\$154,069	0.5	

**RISE Education Innovation Fund - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE								
		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>									
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>									
	\$0		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>									
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

**Healthy Forests and Vibrant Communities Fund at CSU - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$2,000,000		\$2,000,000	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$2,000,000		\$2,000,000	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>

**Support Expansions of Single Stop - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

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

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
		\$0		\$0		\$0		\$45,000	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
		\$0		\$0		\$0		\$45,000	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$45,000	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$45,000	0.0

**Higher Education Dashboard - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits								
		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

**FAFSA Working Group Placeholder (w/ Counselor Corps Consider - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

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

**All Other Operating Expenditures**

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

**Expanding and Enhancing Child Care on Higher Education Campu - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**The Amplifier - Virtual Learning-Career Aligned English Lang - 02. Colorado Commission on Higher Education, (C) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$12,126,226		\$12,129,495	
6700	Total Debt Service		\$14,150,438		\$14,153,706		\$0		\$0	
7000	Total Transfers		\$7,289,678		\$7,653,707		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$12,126,226		\$12,129,495	
6710	Bond/Note/Certification of Participation Principal		\$8,890,000		\$9,320,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest		\$5,260,438		\$4,833,706		\$0		\$0	
7070	Internal Higher Ed Tabor/Non-Tabor Enterprise Transfers Out		\$7,289,678		\$7,653,707		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$21,440,116</b>		<b>\$21,807,413</b>		<b>\$12,126,226</b>		<b>\$12,129,495</b>	
<b>Total Line Item Expenditures</b>			<b>\$21,440,116</b>	<b>0.0</b>	<b>\$21,807,413</b>	<b>0.0</b>	<b>\$12,126,226</b>	<b>0.0</b>	<b>\$12,129,495</b>	<b>0.0</b>

**Appropriation to the Higher Education Federal Mineral Lease - 02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$16,294,250		\$16,933,244		\$17,072,238		\$17,072,238	
<b>Object Code</b>	<b>Object Name</b>									
7000	Transfers		\$0		\$0		\$17,072,238		\$17,072,238	
7A0G	Operating Transfers to Public Health - Intrafund		\$16,294,250		\$16,933,244		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$16,294,250</b>		<b>\$16,933,244</b>		<b>\$17,072,238</b>		<b>\$17,072,238</b>	
<b>Total Line Item Expenditures</b>			<b>\$16,294,250</b>	<b>0.0</b>	<b>\$16,933,244</b>	<b>0.0</b>	<b>\$17,072,238</b>	<b>0.0</b>	<b>\$17,072,238</b>	<b>0.0</b>

**Lease Purchase of Academic Facilities Pursuant to Section 23 - 02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$360,000		\$360,000	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		(\$1,006)	
7000	Total Transfers		\$17,408,921		\$17,430,405		\$17,072,238		\$17,072,238	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$360,000	\$360,000			
6000	Capitalized Property Purchases	\$0	\$0	\$0	(\$1,006)			
7000	Transfers	\$0	\$0	\$17,072,238	\$17,072,238			
700W	Operating Transfers to Treasury	\$17,408,921	\$17,430,405	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$17,408,921</b>	<b>\$17,430,405</b>	<b>\$17,432,238</b>	<b>\$17,431,232</b>			
<b>Total Line Item Expenditures</b>		<b>\$17,408,921</b>	<b>0.0</b>	<b>\$17,430,405</b>	<b>0.0</b>	<b>\$17,432,238</b>	<b>0.0</b>	<b>\$17,431,232</b>

**Annual Depreciation-Lease Equivalent Payment - 02. Colorado Commission on Higher Education, (D) Lease Purchase Payments and Capital-related Outlays, Lease Purchase Payments and Capital-related Outlays**

**Personal Services - Employees**

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

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
5200	Total Other Payments	\$0	\$0	\$4,689,433	\$7,406,847			
7000	Total Transfers	\$2,446,363	\$0	\$0	\$0			

**Object Code**    **Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5200 Other Payments	\$0		\$0		\$4,689,433		\$7,406,847	
70CC Capital Outlay Transfer-Out C.R.S. 24-30-1310	\$2,446,363		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,446,363</b>		<b>\$0</b>		<b>\$4,689,433</b>		<b>\$7,406,847</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,446,363</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,689,433</b>	<b>0.0</b>	<b>\$7,406,847</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$0		\$0		\$60,000,000		\$60,000,000	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$60,000,000		\$60,000,000	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$60,000,000</b>		<b>\$60,000,000</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>
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		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments	\$0		\$0		\$180,825,470		\$190,594,060	
5200	Total Other Payments	\$16,276,014		\$17,561,885		\$0		\$0	
7000	Total Transfers	\$147,180,528		\$149,970,994		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
5000	Intergovernmental Payments	\$0		\$0		\$180,825,470		\$190,594,060	
5892	Student Financial Aid	\$16,276,014		\$17,561,885		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid	\$147,180,528		\$149,970,994		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$163,456,542</b>		<b>\$167,532,879</b>		<b>\$180,825,470</b>		<b>\$190,594,060</b>	
<b>Total Line Item Expenditures</b>		<b>\$163,456,542</b>	<b>0.0</b>	<b>\$167,532,879</b>	<b>0.0</b>	<b>\$180,825,470</b>	<b>0.0</b>	<b>\$190,594,060</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0



Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$23,129,178		\$23,129,178	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$23,129,178		\$23,129,178	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,129,178</b>	<b>0.0</b>	<b>\$23,129,178</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
5200		Total Other Payments	\$1,777,958		\$1,839,270		\$0		\$0	
7000		Total Transfers	\$20,657,643		\$16,751,669		\$0		\$0	
<b>Object Code    Object Name</b>										
5892		Student Financial Aid	\$1,777,958		\$1,839,270		\$0		\$0	
7050		Transfers Out To Institutions - Student Financial Aid	\$20,657,643		\$16,751,669		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$22,435,601</b>		<b>\$18,590,939</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$22,435,601</b>	<b>0.0</b>	<b>\$18,590,939</b>	<b>0.0</b>	<b>\$23,129,178</b>	<b>0.0</b>	<b>\$23,129,178</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request					
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE				
<b>Personal Services - Contract Services</b>												
<b>Object Group</b>	<b>Object Group Name</b>											
<b>Object Code</b>	<b>Object Name</b>											
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			
<b>All Other Operating Expenditures</b>												
<b>Object Group</b>	<b>Object Group Name</b>											
5200	Total Other Payments								\$555,656	\$0	\$0	\$0
7000	Total Transfers								\$4,643,204	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>											
5892	Student Financial Aid								\$555,656	\$0	\$0	\$0
7050	Transfers Out To Institutions - Student Financial Aid								\$4,643,204	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		\$5,198,860		\$0		\$0		\$0				
<b>Total Line Item Expenditures</b>		\$5,198,860	0.0	\$0	0.0	\$0	0.0	\$0	0.0			

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

<b>Personal Services - Employees</b>												
<b>Object Group</b>	<b>Object Group Name</b>											
FTE	Total FTE								0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits								\$0	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>											
<b>Personal Services - Contract Services</b>												
<b>Object Group</b>	<b>Object Group Name</b>											
<b>Object Code</b>	<b>Object Name</b>											

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**Veterans'/Law Enforcement/POW Tuition Assistance - 03. Colorado Commission on Higher Education Financial Aid, (D) Special Purposes,**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$956,000	\$956,000
5200	Total Other Payments	\$937,470		\$1,143,700		\$0	\$0

**Object Code Object Name**



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Total Line Item Expenditures</b>	<b>\$19,626,040</b>	<b>0.0</b>	<b>\$21,790,595</b>	<b>0.0</b>	<b>\$24,045,076</b>	<b>0.0</b>	<b>\$24,803,434</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	1.0		0.0
1000	Total Employee Wages and Benefits	\$550,780		\$524,115	\$0		\$0

Object Code	Object Name						
1210	Contractual Employee Regular Full-Time Wages	\$383,616		\$362,424	\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$8,371		\$1,179	\$0		\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$1,352)	\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$96	\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$395		\$1,539	\$0		\$0
1300	Other Employee Wages	\$15,000		\$0	\$0		\$0
1513	Short-Term Disability	(\$36)		(\$45)	\$0		\$0
1520	FICA-Medicare Contribution	\$5,837		\$5,254	\$0		\$0
1521	Other Retirement Plans	\$6,742		\$2,155	\$0		\$0
1522	PERA	\$33,542		\$36,998	\$0		\$0
1524	PERA - AED	\$19,374		\$17,899	\$0		\$0
1525	PERA - SAED	\$19,374		\$17,899	\$0		\$0
1613	Contractual Employee Disability	\$749		\$724	\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$57,816		\$79,346	\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$55,338		\$44,571	\$0		\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$55,338		\$44,571	\$0		\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Personal Services</b>	<b>\$606,118</b>	<b>0.0</b>	<b>\$568,686</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$78,998	\$22,353	\$73,500,000	\$22,000,000
3000	Total Travel Expenses	\$10,306	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$1,040,000	\$896,368	\$0	\$0
5200	Total Other Payments	\$8,443,042	\$9,588,631	\$0	\$0
7000	Total Transfers	\$7,000,000	\$6,066,156	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$73,500,000	\$22,000,000
2231	Information Technology Maintenance	\$1,074	\$2,040	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$195	\$0	\$0	\$0
2254	Rental Of Equipment	\$233	\$0	\$0	\$0
2255	Rental of Buildings	\$7,757	\$9,148	\$0	\$0
2258	Parking Fees	\$162	\$0	\$0	\$0
2259	Parking Fees	\$172	\$0	\$0	\$0
2510	In-State Travel	\$2,219	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$815	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,564	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$23	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$803	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,758	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,125	\$0	\$0	\$0
2610	Advertising And Marketing	\$163	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,456	\$1,211	\$0	\$0
2680	Printing And Reproduction Services	\$2,164	\$0	\$0	\$0
2820	Purchased Services	\$2,682	\$856	\$0	\$0
3110	Supplies & Materials	\$1,822	\$1,051	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$166	\$79	\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121 Office Supplies	\$946		\$217		\$0		\$0	
3123 Postage	\$124		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,436		\$426		\$0		\$0	
3950 Gasoline	\$110		\$0		\$0		\$0	
4100 Other Operating Expenses	\$40,127		\$101		\$0		\$0	
4140 Dues And Memberships	\$979		\$1,070		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,560		\$1,766		\$0		\$0	
4180 Official Functions	\$8,471		\$1,086		\$0		\$0	
4220 Registration Fees	\$5,199		\$3,301		\$0		\$0	
5120 Grants - Counties	\$75,000		\$0		\$0		\$0	
5150 Grants - Local District Colleges	\$815,000		\$824,368		\$0		\$0	
5170 Grants - School Districts	\$150,000		\$72,000		\$0		\$0	
5775 State Grant/Contract	\$150,183		\$258,183		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$5,526,929		\$5,369,309		\$0		\$0	
5892 Student Financial Aid	\$2,765,930		\$3,961,139		\$0		\$0	
7000 Transfers	\$7,000,000		\$6,000,000		\$0		\$0	
7A20 Transfers Out For Indirect Costs - Cash - Intrafund	\$0		\$66,156		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$16,572,347</b>		<b>\$16,573,508</b>		<b>\$73,500,000</b>		<b>\$22,000,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$17,178,464</b>	<b>0.0</b>	<b>\$17,142,194</b>	<b>0.0</b>	<b>\$73,500,000</b>	<b>1.0</b>	<b>\$22,000,000</b>	<b>0.0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$10,000,000		\$10,000,000		
5000		Total Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000		
5200		Total Other Payments	\$52,543		\$51,940		\$0		\$0		
7000		Total Transfers	\$316,036		\$287,095		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$10,000,000		\$10,000,000		
5000		Intergovernmental Payments	\$0		\$0		\$450,000		\$450,000		
5892		Student Financial Aid	\$52,543		\$51,940		\$0		\$0		
7050		Transfers Out To Institutions - Student Financial Aid	\$316,036		\$287,095		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$368,579</b>		<b>\$339,035</b>		<b>\$10,450,000</b>		<b>\$10,450,000</b>		
<b>Total Line Item Expenditures</b>			<b>\$368,579</b>	<b>0.0</b>	<b>\$339,035</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	<b>\$10,450,000</b>	<b>0.0</b>	

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

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0.5		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$27,120		\$27,463		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
1210		Contractual Employee Regular Full-Time Wages	\$17,394		\$17,382		\$0		\$0		
1212		Contractual Regular Full Time Wages - Furlough	\$0		(\$227)		\$0		\$0		





Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request					
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE				
<b>Object Group</b>	<b>Object Group Name</b>											
<b>Object Code</b>	<b>Object Name</b>											
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			
<b>All Other Operating Expenditures</b>												
<b>Object Group</b>	<b>Object Group Name</b>											
5000	Total Intergovernmental Payments								\$0	\$0	\$355,109,572	\$360,947,377
5200	Total Other Payments								\$349,088,289	\$138,734,896	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>											
5000	Intergovernmental Payments								\$0	\$0	\$355,109,572	\$360,947,377
5898	College Opportunity Fund Stipends								\$349,088,289	\$138,734,896	\$0	\$0
<b>Subtotal All Other Operating</b>		\$349,088,289		\$138,734,896		\$355,109,572		\$360,947,377				
<b>Total Line Item Expenditures</b>		\$349,088,289	0.0	\$138,734,896	0.0	\$355,109,572	0.0	\$360,947,377	0.0			

**Stipends Eligible FTE Students - Private Institutions - 04. College Opportunity Fund Program, (A) Stipends,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>											
FTE	Total FTE								0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits								\$0	\$0	\$0	\$0

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments		\$0		\$0		\$1,725,840		\$29,976,887
5200	Total Other Payments		\$1,725,840		\$734,400		\$0		\$0
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments		\$0		\$0		\$1,725,840		\$29,976,887
5898	College Opportunity Fund Stipends		\$1,725,840		\$734,400		\$0		\$0
<b>Subtotal All Other Operating</b>			<b>\$1,725,840</b>		<b>\$734,400</b>		<b>\$1,725,840</b>		<b>\$29,976,887</b>
<b>Total Line Item Expenditures</b>			<b>\$1,725,840</b>	<b>0.0</b>	<b>\$734,400</b>	<b>0.0</b>	<b>\$1,725,840</b>	<b>0.0</b>	<b>\$29,976,887</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE			0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses		\$319,730,451		\$142,168,976		\$0		\$0

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5000		Total Intergovernmental Payments	\$0		\$0		\$385,952,437		\$386,031,826	
<b>Object Code</b>	<b>Object Name</b>									
2670		Education Services From Higher Education Enterprises	\$319,730,451		\$142,168,976		\$0		\$0	
5000		Intergovernmental Payments	\$0		\$0		\$385,952,437		\$386,031,826	
<b>Subtotal All Other Operating</b>			<b>\$319,730,451</b>		<b>\$142,168,976</b>		<b>\$385,952,437</b>		<b>\$386,031,826</b>	
<b>Total Line Item Expenditures</b>			<b>\$319,730,451</b>	<b>0.0</b>	<b>\$142,168,976</b>	<b>0.0</b>	<b>\$385,952,437</b>	<b>0.0</b>	<b>\$386,031,826</b>	<b>0.0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$69,111,822		\$29,521,903		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$144,652,616		\$151,541,954	
7000	Total Transfers	\$78,819,220		\$30,310,833		\$0		\$5,115,593	

**Object Code Object Name**

















Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		9471.3	9926.0	9926.0	9926.0
1000	Total Employee Wages and Benefits	\$291,386		\$952,542	\$0	\$0

Object Code	Object Name					
1110	Regular Full-Time Wages	\$0		\$62,689	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$211,855		\$617,900	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$6,138	\$0	\$0
1310	Honorarium	\$0		\$15,600	\$0	\$0
1510	Dental Insurance	\$0		\$546	\$0	\$0
1511	Health Insurance	\$0		\$11,222	\$0	\$0
1512	Life Insurance	\$0		\$389	\$0	\$0
1513	Short-Term Disability	\$0		\$93	\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$909	\$0	\$0
1522	PERA	\$0		\$6,848	\$0	\$0
1524	PERA - AED	\$0		\$3,134	\$0	\$0
1525	PERA - SAED	\$0		\$3,134	\$0	\$0
1530	Other Employee Benefits	\$0		\$686	\$0	\$0
1532	Unemployment Compensation	\$0		\$24	\$0	\$0
1533	Workers' Compensation	\$0		\$105	\$0	\$0
1610	Contractual Employee Dental Insurance	\$1,135		\$3,359	\$0	\$0
1611	Contractual Employee Health Insurance	\$32,803		\$83,019	\$0	\$0
1612	Contractual Employee Life Insurance	\$1,769		\$1,748	\$0	\$0
1613	Contractual Employee Disability	\$356		\$1,219	\$0	\$0
1620	Contractual Employee Fica - Medicare Contributions	\$7,967		\$27,687	\$0	\$0
1621	Contractual Employee Other Retirement Plans	\$8,697		\$35,700	\$0	\$0
1622	Contractual Employee PERA	\$12,828		\$29,535	\$0	\$0

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1624	Contractual Employee Pera AED	\$5,201		\$16,404		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$5,201		\$16,404		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$3,093		\$6,766		\$0		\$0	
1632	Contractual Employee Workers' Compensation	\$386		\$1,042		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$95		\$241		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$116,790		\$161,407		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$116,790		\$161,407		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$408,176</b>	<b>9471.3</b>	<b>\$1,113,949</b>	<b>9926.0</b>	<b>\$0</b>	<b>9926.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,619,779,384		\$333,381,135		\$1,263,196,734	\$1,263,196,734
3000	Total Travel Expenses	\$1,492		\$0		\$0	\$0
5200	Total Other Payments	\$6,577,310		\$121,160,251		\$0	\$0
7000	Total Transfers	\$0		\$0		\$257,293,150	\$268,345,415
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,263,196,734	\$1,263,196,734
2250	Miscellaneous Rentals	\$0		\$25		\$0	\$0
2510	In-State Travel	\$507		\$0		\$0	\$0
2530	Out-Of-State Travel	\$985		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$1,819		\$0	\$0
2680	Printing And Reproduction Services	\$0		\$2,750		\$0	\$0
2820	Purchased Services	\$2,054,231		\$1,848,697		\$0	\$0
3110	Supplies & Materials	\$0		\$9,047		\$0	\$0
3128	Noncapitalizable Equipment	\$35,065		\$0		\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4100 Other Operating Expenses	\$720		\$73,714		\$0		\$0	
5998	\$6,577,310		\$121,160,251		\$0		\$0	
5999 HE 398 Budget Expenses	\$1,617,689,369		\$331,445,084		\$0		\$0	
7000 Transfers	\$0		\$0		\$257,293,150		\$268,345,415	
<b>Subtotal All Other Operating</b>	<b>\$1,626,358,186</b>		<b>\$454,541,386</b>		<b>\$1,520,489,884</b>		<b>\$1,531,542,149</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,626,766,362</b>	<b>9471.3</b>	<b>\$455,655,335</b>	<b>9926.0</b>	<b>\$1,520,489,884</b>	<b>9926.0</b>	<b>\$1,531,542,149</b>	<b>9926.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$338,098		\$0		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$44,140		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$210,015		\$0		\$0	\$0
1510	Dental Insurance	\$405		\$0		\$0	\$0
1511	Health Insurance	\$8,103		\$0		\$0	\$0
1512	Life Insurance	\$449		\$0		\$0	\$0
1513	Short-Term Disability	\$53		\$0		\$0	\$0
1520	FICA-Medicare Contribution	\$640		\$0		\$0	\$0
1522	PERA	\$4,591		\$0		\$0	\$0
1524	PERA - AED	\$2,207		\$0		\$0	\$0
1525	PERA - SAED	\$2,207		\$0		\$0	\$0
1530	Other Employee Benefits	\$525		\$0		\$0	\$0
1532	Unemployment Compensation	\$20		\$0		\$0	\$0
1533	Workers' Compensation	\$80		\$0		\$0	\$0
1610	Contractual Employee Dental Insurance	\$869		\$0		\$0	\$0
1611	Contractual Employee Health Insurance	\$19,605		\$0		\$0	\$0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1612	Contractual Employee Life Insurance	\$1,081		\$0		\$0		\$0
1613	Contractual Employee Disability	\$292		\$0		\$0		\$0
1620	Contractual Employee Fica - Medicare Contributions	\$9,015		\$0		\$0		\$0
1621	Contractual Employee Other Retirement Plans	\$13,282		\$0		\$0		\$0
1622	Contractual Employee PERA	\$8,309		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$4,353		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$4,353		\$0		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$3,028		\$0		\$0		\$0
1632	Contractual Employee Workers' Compensation	\$382		\$0		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$95		\$0		\$0		\$0

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$525,410		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$525,410		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$863,508</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$235,215		\$0		\$0		\$0	
3000	Total Travel Expenses	\$1,277		\$0		\$0		\$0	
Object Code	Object Name								
2250	Miscellaneous Rentals	\$28		\$0		\$0		\$0	
2510	In-State Travel	\$10		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$160		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$851		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$257		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,609		\$0		\$0		\$0	



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2680	Printing And Reproduction Services	\$9,723		\$0		\$0		\$0	
2820	Purchased Services	\$159,995		\$0		\$0		\$0	
3110	Supplies & Materials	\$8,700		\$0		\$0		\$0	
4100	Other Operating Expenses	\$52,766		\$0		\$0		\$0	
4180	Official Functions	\$2,394		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$236,492</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		1078.4		980.5		980.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>1078.4</b>	<b>\$0</b>	<b>980.5</b>	<b>\$0</b>	<b>980.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$75,303,419		\$67,279,994		\$180,246,734	\$180,246,734
5200	Total Other Payments	\$0		\$13,426,734		\$0	\$0
7000	Total Transfers	\$0		\$0		\$27,577,460	\$29,071,421

**Object Code Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Operating Expense	\$0		\$0		\$180,246,734		\$180,246,734	
5998	\$0		\$13,426,734		\$0		\$0	
5999 HE 398 Budget Expenses	\$75,303,419		\$67,279,994		\$0		\$0	
7000 Transfers	\$0		\$0		\$27,577,460		\$29,071,421	
<b>Subtotal All Other Operating</b>	<b>\$75,303,419</b>		<b>\$80,706,728</b>		<b>\$207,824,194</b>		<b>\$209,318,155</b>	
<b>Total Line Item Expenditures</b>	<b>\$75,303,419</b>	<b>1078.4</b>	<b>\$80,706,728</b>	<b>980.5</b>	<b>\$207,824,194</b>	<b>980.5</b>	<b>\$209,318,155</b>	<b>980.5</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		1370.2		1156.9		1156.9		1156.9
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>1370.2</b>		<b>\$0</b>	<b>1156.9</b>		<b>\$0</b>	<b>1156.9</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$154,922,203		\$122,655,874		\$96,787,863		\$96,787,863	
5200	Total Other Payments	\$218,336		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$51,724,570		\$53,957,382	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$96,787,863		\$96,787,863	
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5998	\$218,336		\$0		\$0		\$0	
5999 HE 398 Budget Expenses	\$154,922,203		\$122,655,874		\$0		\$0	
7000 Transfers	\$0		\$0		\$51,724,570		\$53,957,382	
<b>Subtotal All Other Operating</b>	<b>\$155,140,539</b>		<b>\$122,655,874</b>		<b>\$148,512,433</b>		<b>\$150,745,245</b>	
<b>Total Line Item Expenditures</b>	<b>\$155,140,539</b>	<b>1370.2</b>	<b>\$122,655,874</b>	<b>1156.9</b>	<b>\$148,512,433</b>	<b>1156.9</b>	<b>\$150,745,245</b>	<b>1156.9</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		5831.4		5901.5		5901.5		5901.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>5831.4</b>		<b>\$0</b>	<b>5901.5</b>		<b>\$0</b>	<b>5901.5</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$479,359,727		\$390,862,293		\$292,858,741		\$292,858,741	
5200	Total Other Payments	\$0		\$100,478,897		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$224,444,036		\$232,855,940	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$292,858,741		\$292,858,741	
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5998	\$0		\$100,478,897		\$0		\$0	
5999 HE 398 Budget Expenses	\$479,359,727		\$390,862,293		\$0		\$0	
7000 Transfers	\$0		\$0		\$224,444,036		\$232,855,940	
<b>Subtotal All Other Operating</b>	<b>\$479,359,727</b>		<b>\$491,341,190</b>		<b>\$517,302,777</b>		<b>\$525,714,681</b>	
<b>Total Line Item Expenditures</b>	<b>\$479,359,727</b>	<b>5831.4</b>	<b>\$491,341,190</b>	<b>5901.5</b>	<b>\$517,302,777</b>	<b>5901.5</b>	<b>\$525,714,681</b>	<b>5901.5</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

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

Object Code	Object Name							
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**Personal Services - Contract Services**

Object Group	Object Group Name							
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Object Code	Object Name							
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$2,459,742		\$2,459,742
5000	Total Intergovernmental Payments	\$9,010,042		\$3,784,218		\$1,382,442		\$1,382,442
7000	Total Transfers	\$9,010,042		\$3,784,218		\$6,437,270		\$6,881,998

Object Code	Object Name							
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2000	Operating Expense	\$0		\$0		\$2,459,742		\$2,459,742
5000	Intergovernmental Payments	\$0		\$0		\$1,382,442		\$1,382,442
5555	Distributions - Area Vocational & Local District Colleges	\$9,010,042		\$3,784,218		\$0		\$0
7000	Transfers	\$0		\$0		\$6,437,270		\$6,881,998
7090	Transfers Out To Institutions From State Appropriations	\$9,010,042		\$3,784,218		\$0		\$0

<b>Subtotal All Other Operating</b>		<b>\$18,020,084</b>		<b>\$7,568,436</b>		<b>\$10,279,454</b>		<b>\$10,724,182</b>
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<b>Total Line Item Expenditures</b>		<b>\$18,020,084</b>	<b>0.0</b>	<b>\$7,568,436</b>	<b>0.0</b>	<b>\$10,279,454</b>	<b>0.0</b>	<b>\$10,724,182</b>	<b>0.0</b>
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$2,908,483		\$2,908,483	
5000	Total Intergovernmental Payments	\$10,653,783		\$4,474,589		\$1,566,106		\$1,566,106	
7000	Total Transfers	\$10,653,783		\$4,474,589		\$7,804,973		\$8,333,192	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$2,908,483		\$2,908,483	
5000	Intergovernmental Payments	\$0		\$0		\$1,566,106		\$1,566,106	
5555	Distributions - Area Vocational & Local District Colleges	\$10,653,783		\$4,474,589		\$0		\$0	
7000	Transfers	\$0		\$0		\$7,804,973		\$8,333,192	
7090	Transfers Out To Institutions From State Appropriations	\$10,653,783		\$4,474,589		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$21,307,566</b>		<b>\$8,949,178</b>		<b>\$12,279,562</b>		<b>\$12,807,781</b>	
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

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

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$26,995,379		\$27,778,242		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$28,244,361	\$28,244,361

Object Code	Object Name
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5000	Intergovernmental Payments	\$0		\$0		\$28,244,361	\$28,244,361
5999	HE 398 Budget Expenses	\$26,995,379		\$27,778,242		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$26,995,379</b>		<b>\$27,778,242</b>		<b>\$28,244,361</b>	<b>\$28,244,361</b>
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<b>Total Line Item Expenditures</b>		<b>\$26,995,379</b>	<b>0.0</b>	<b>\$27,778,242</b>	<b>0.0</b>	<b>\$28,244,361</b>	<b>0.0</b>	<b>\$28,244,361</b>	<b>0.0</b>
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**Area Technical Colleges - 07. Division of Occupational Education, (C) Area Vocational School Support,**

**Personal Services - Employees**

Object Group	Object Group Name
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Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$13,910,021		\$5,842,209		\$4,264,813		\$4,264,813	
5000		Total Intergovernmental Payments	\$0		\$0		\$1,577,396		\$1,577,396	
7000		Total Transfers	\$13,910,021		\$5,842,209		\$9,147,514		\$9,837,041	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$4,264,813		\$4,264,813	
5000		Intergovernmental Payments	\$0		\$0		\$1,577,396		\$1,577,396	
5999		HE 398 Budget Expenses	\$13,910,021		\$5,842,209		\$0		\$0	
7000		Transfers	\$0		\$0		\$9,147,514		\$9,837,041	
7090		Transfers Out To Institutions From State Appropriations	\$13,910,021		\$5,842,209		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$27,820,042</b>		<b>\$11,684,418</b>		<b>\$14,989,723</b>		<b>\$15,679,250</b>	
<b>Total Line Item Expenditures</b>			<b>\$27,820,042</b>	<b>0.0</b>	<b>\$11,684,418</b>	<b>0.0</b>	<b>\$14,989,723</b>	<b>0.0</b>	<b>\$15,679,250</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		23.0		23.0		23.0		23.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>23.0</b>	<b>\$0</b>	<b>23.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$2,742,946		\$2,285,132		\$2,709,888		\$2,709,888	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$2,709,888		\$2,709,888	
5999		HE 398 Budget Expenses	\$2,742,946		\$2,285,132		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$2,742,946</b>		<b>\$2,285,132</b>		<b>\$2,709,888</b>		<b>\$2,709,888</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,742,946</b>	<b>23.0</b>	<b>\$2,285,132</b>	<b>23.0</b>	<b>\$2,709,888</b>	<b>23.0</b>	<b>\$2,709,888</b>	<b>23.0</b>

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

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$15,406,812		\$15,784,748		\$16,156,031		\$16,156,031		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$16,156,031		\$16,156,031		
5999	HE 398 Budget Expenses								
	\$15,406,812		\$15,784,748		\$0		\$0		
<b>Subtotal All Other Operating</b>		\$15,406,812		\$15,784,748		\$16,156,031		\$16,156,031	
<b>Total Line Item Expenditures</b>		\$15,406,812	0.0	\$15,784,748	0.0	\$16,156,031	0.0	\$16,156,031	0.0

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$4,500,000		\$970,783		\$4,500,000		\$4,500,000	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$4,500,000		\$4,500,000	
5999		HE 398 Budget Expenses	\$4,500,000		\$970,783		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$4,500,000</b>		<b>\$970,783</b>		<b>\$4,500,000</b>		<b>\$4,500,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,500,000</b>	<b>0.0</b>	<b>\$970,783</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		188.1		200.4		200.4		200.4
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>188.1</b>	<b>\$0</b>	<b>200.4</b>	<b>\$0</b>	<b>200.4</b>	<b>\$0</b>	<b>200.4</b>

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$21,514,461		\$23,514,460		\$24,039,958		\$24,139,958	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$24,039,958		\$24,139,958	
5999	HE 398 Budget Expenses	\$21,514,461		\$23,514,460		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$21,514,461</b>		<b>\$23,514,460</b>		<b>\$24,039,958</b>		<b>\$24,139,958</b>	
<b>Total Line Item Expenditures</b>		<b>\$21,514,461</b>	<b>188.1</b>	<b>\$23,514,460</b>	<b>200.4</b>	<b>\$24,039,958</b>	<b>200.4</b>	<b>\$24,139,958</b>	<b>200.4</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		10.0		10.0		10.0		12.0
1000	Total Employee Wages and Benefits	\$1,038,279		\$1,151,009		\$1,248,802		\$1,314,662	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,248,802		\$1,314,662	
1110	Regular Full-Time Wages	\$126,839		\$72,040		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$25)		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,745		\$840		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,761		\$38,872		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,214		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$564,990		\$728,827		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$4,186		\$0		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$9,129)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$22,278		\$2,939		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,000		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$2,805		\$0		\$0		\$0	
1510	Dental Insurance	\$5,286		\$4,021		\$0		\$0	
1511	Health Insurance	\$107,229		\$90,778		\$0		\$0	
1512	Life Insurance	\$936		\$820		\$0		\$0	
1513	Short-Term Disability	\$1,211		\$1,227		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1520	FICA-Medicare Contribution	\$11,981		\$12,236		\$0		\$0	
1521	Other Retirement Plans	\$23,605		\$10,529		\$0		\$0	
1522	PERA	\$62,142		\$81,866		\$0		\$0	
1524	PERA - AED	\$41,224		\$42,286		\$0		\$0	
1525	PERA - SAED	\$41,224		\$42,286		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$803		\$1,557		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$34		\$25,827		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$108,964		\$44,921		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$61,312		\$0		\$0		\$0	
1920	Personal Services - Professional	\$47,652		\$44,921		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,147,243</b>	<b>10.0</b>	<b>\$1,195,930</b>	<b>10.0</b>	<b>\$1,248,802</b>	<b>10.0</b>	<b>\$1,314,662</b>	<b>12.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$104,027		\$86,260		\$0		\$0	
3000	Total Travel Expenses	\$10,717		\$623		\$0		\$0	
5200	Total Other Payments	\$33,307		\$534		\$0		\$0	
7000	Total Transfers	\$263,911		\$161,756		\$0		\$0	
Object Code	Object Name								
2160	Other Cleaning Services	\$138		\$0		\$0		\$0	
2253	Rental of Equipment	\$71		\$0		\$0		\$0	
2258	Parking Fees	\$12		\$0		\$0		\$0	
2510	In-State Travel	\$559		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$473		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$73		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2520	In-State Travel/Non-Employee	\$956	\$0		\$0		\$0		
2521	In-State/Non-Employee - Common Carrier	\$1,656	\$623		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$268	\$0		\$0		\$0		
2530	Out-Of-State Travel	\$2,867	\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$3,794	\$0		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$70	\$0		\$0		\$0		
2630	Communication Charges - External	\$7,061	\$6,367		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$3,590	\$2,798		\$0		\$0		
2650	Office of Information Technology Purchased Services	\$0	\$21,084		\$0		\$0		
2680	Printing And Reproduction Services	\$3,606	\$3,041		\$0		\$0		
2820	Purchased Services	\$0	\$8,132		\$0		\$0		
3110	Supplies & Materials	\$3,328	\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$534	\$3,049		\$0		\$0		
3121	Office Supplies	\$1,411	\$663		\$0		\$0		
3123	Postage	\$2,524	\$1,548		\$0		\$0		
3126	Repair and Maintenance	\$590	\$0		\$0		\$0		
3140	Noncapitalizable Information Technology	\$55,249	\$26,319		\$0		\$0		
4100	Other Operating Expenses	\$353	\$79		\$0		\$0		
4105	Bank Card Fees	\$4,315	\$4,262		\$0		\$0		
4111	Prizes And Awards	\$400	\$0		\$0		\$0		
4140	Dues And Memberships	\$7,952	\$7,600		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$832	\$891		\$0		\$0		
4180	Official Functions	\$10,141	\$166		\$0		\$0		
4220	Registration Fees	\$1,920	\$260		\$0		\$0		
5775	State Grant/Contract	\$33,307	\$534		\$0		\$0		
7100	Transfers Out For Indirect Costs	\$67,781	\$0		\$0		\$0		
7200	Transfers Out For Indirect Costs	\$196,130	\$161,756		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$411,962</b>	<b>\$249,173</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$1,559,205</b>	<b>10.0</b>	<b>\$1,445,102</b>	<b>10.0</b>	<b>\$1,248,802</b>	<b>10.0</b>	<b>\$1,314,662</b>	<b>12.0</b>





Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,515,065		\$1,569,949	
1110	Regular Full-Time Wages	\$107,099		\$89,016		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,317		\$145		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,289		\$2,277		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,705		\$3,092		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,213		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$415,822		\$331,473		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$1,501)		\$0		\$0	
1510	Dental Insurance	\$3,162		\$2,613		\$0		\$0	
1511	Health Insurance	\$80,934		\$64,168		\$0		\$0	
1512	Life Insurance	\$933		\$744		\$0		\$0	
1513	Short-Term Disability	\$781		\$631		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,670		\$5,998		\$0		\$0	
1522	PERA	\$54,934		\$45,104		\$0		\$0	
1524	PERA - AED	\$26,411		\$20,641		\$0		\$0	
1525	PERA - SAED	\$26,411		\$20,641		\$0		\$0	
1530	Other Employee Benefits	\$6		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$881		\$603		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$85,286		\$93,086		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$85,286		\$93,086		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$837,218</b>	<b>8.0</b>	<b>\$675,364</b>	<b>8.0</b>	<b>\$1,515,065</b>	<b>8.0</b>	<b>\$1,569,949</b>	<b>10.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000	Total Operating Expenses	\$681,136		\$804,026		\$0		\$0	
3000	Total Travel Expenses	\$2,639		\$583		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$42,577		\$0		\$0	
7000	Total Transfers	\$0		(\$33,842)		\$0		\$0	

Object Code	Object Name								
2110	Water and Sewer Services	\$36,884		\$18,968		\$0		\$0	
2160	Other Cleaning Services	\$207,944		\$266,919		\$0		\$0	
2180	Grounds Maintenance	\$18,411		\$11,762		\$0		\$0	
2220	Building Maintenance	\$25,460		\$95,962		\$0		\$0	
2230	Equipment Maintenance	\$17,214		\$21,564		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$1,414		\$0		\$0	
2250	Miscellaneous Rentals	\$1,900		\$1,210		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$2,652		\$2,748		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,745		\$750		\$0		\$0	
2253	Rental of Equipment	\$220		\$0		\$0		\$0	
2258	Parking Fees	\$1,590		\$1,680		\$0		\$0	
2270	Rental of Water Rights	\$0		\$5,126		\$0		\$0	
2311	Construction Contractor Services	\$0		\$33,842		\$0		\$0	
2510	In-State Travel	\$306		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$58		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$843		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,491		\$525		\$0		\$0	
2630	Communication Charges - External	\$27,738		\$32,678		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,232		\$8,190		\$0		\$0	
2680	Printing And Reproduction Services	\$2,347		\$652		\$0		\$0	
2810	Freight	\$300		\$0		\$0		\$0	
2820	Purchased Services	\$524		\$43,651		\$0		\$0	
3110	Supplies & Materials	\$51,719		\$32,270		\$0		\$0	
3112	Automotive Supplies	\$180		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$2,700		\$0		\$0	



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
5200	Total Other Payments							
	\$0		\$0		\$0		\$702,685	
<b>Object Code</b>	<b>Object Name</b>							
5200	Other Payments							
	\$0		\$0		\$0		\$702,685	
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$702,685</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$730,127 5.0</b>

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

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
5200	Total Other Payments							
	\$0		\$0		\$3,525,209		\$3,525,209	
7000	Total Transfers							
	\$3,018,830		\$3,017,481		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>	<b>Object Name</b>								
5200	Other Payments								
	\$0		\$0		\$3,525,209		\$3,525,209		
700G	Operating Transfers to Higher Education								
	\$3,018,830		\$3,017,481		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$3,018,830</b>	<b>\$3,017,481</b>		<b>\$3,525,209</b>		<b>\$3,525,209</b>		
<b>Total Line Item Expenditures</b>		<b>\$3,018,830</b>	<b>0.0</b>	<b>\$3,017,481</b>	<b>0.0</b>	<b>\$3,525,209</b>	<b>0.0</b>	<b>\$3,525,209</b>	<b>0.0</b>

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

**Personal Services - Employees**

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

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$1,000,000		\$0		
7000	Total Transfers								
	\$0		\$1,000,000		\$0		\$0		
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense								
	\$0		\$0		\$1,000,000		\$0		
700G	Operating Transfers to Higher Education								
	\$0		\$1,000,000		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$1,000,000</b>		<b>\$1,000,000</b>		<b>\$0</b>		

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		45.0	45.0	45.0	7.0
1000	Total Employee Wages and Benefits	\$3,545,774		\$3,613,494	\$4,787,264	\$4,788,753

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$4,787,264	\$4,788,753	
1110	Regular Full-Time Wages	\$166,678	\$144,580	\$0	\$0	
1111	Regular Part-Time Wages	\$10,752	\$100	\$0	\$0	
1120	Temporary Full-Time Wages	\$27,905	\$3,910	\$0	\$0	
1121	Temporary Part-Time Wages	\$51,226	\$9,844	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$174	\$41	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,084	\$16,488	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,332	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,257,344	\$2,311,684	\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$74,153	\$53,770	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$8,537)	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$7,413	\$21,529	\$0	\$0	
1340	Employee Cash Incentive Awards	\$2,000	\$4,000	\$0	\$0	
1370	Employee Commission Incentive Pay	(\$12,171)	\$0	\$0	\$0	
1510	Dental Insurance	\$17,037	\$17,826	\$0	\$0	
1511	Health Insurance	\$364,824	\$428,151	\$0	\$0	
1512	Life Insurance	\$4,295	\$4,608	\$0	\$0	
1513	Short-Term Disability	\$3,614	\$3,922	\$0	\$0	
1520	FICA-Medicare Contribution	\$35,814	\$38,051	\$0	\$0	
1521	Other Retirement Plans	\$47,861	\$25,241	\$0	\$0	
1522	PERA	\$209,649	\$261,777	\$0	\$0	

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1524	PERA - AED	\$123,835		\$136,084		\$0		\$0	
1525	PERA - SAED	\$123,781		\$126,639		\$0		\$0	
1622	Contractual Employee PERA	\$1,344		\$344		\$0		\$0	
1624	Contractual Employee Pera AED	\$646		\$158		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$646		\$158		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$4,777		\$4,905		\$0		\$0	
1633	Contractual Employee Unemployment Compensation	\$14,092		\$6,891		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$362,026		\$80,091		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$1,850		\$0		\$0		\$0	
1920	Personal Services - Professional	\$360,176		\$80,091		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,907,799</b>	<b>45.0</b>	<b>\$3,693,584</b>	<b>45.0</b>	<b>\$4,787,264</b>	<b>45.0</b>	<b>\$4,788,753</b>	<b>7.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$971,270		\$509,765		\$0		\$0	
3000	Total Travel Expenses	\$289,612		\$7,676		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$0		(\$3,838,695)	
6000	Total Capitalized Property Purchases	\$5,595		\$8,400		\$0		\$0	
Object Code	Object Name								
2160	Other Cleaning Services	\$1,690		\$399		\$0		\$0	
2210	Other Maintenance	\$0		\$300		\$0		\$0	
2220	Building Maintenance	\$17,206		\$0		\$0		\$0	
2230	Equipment Maintenance	\$1,185		\$337		\$0		\$0	
2231	Information Technology Maintenance	\$57,641		\$56,505		\$0		\$0	
2250	Miscellaneous Rentals	\$379		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2252	Rental/Motor Pool Mile Charge	\$854		\$785		\$0		\$0
2253	Rental of Equipment	\$11,606		\$774		\$0		\$0
2254	Rental Of Equipment	\$75,489		\$228		\$0		\$0
2258	Parking Fees	\$4,597		\$1,360		\$0		\$0
2259	Parking Fees	\$54		\$0		\$0		\$0
2510	In-State Travel	\$1,197		\$928		\$0		\$0
2511	In-State Common Carrier Fares	\$608		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$773		\$1,031		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,005		\$1,328		\$0		\$0
2520	In-State Travel/Non-Employee	\$33,655		\$2,140		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$8,334		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,286		\$909		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$11,787		\$1,073		\$0		\$0
2530	Out-Of-State Travel	\$3,969		\$267		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,373		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,341		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$470		\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$69,932		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$11,994		\$0		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$399		\$0		\$0		\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$474		\$0		\$0		\$0
2550	Out-Of-Country Travel	\$128,421		\$0		\$0		\$0
2551	Out-Of-Country Common Carrier Fares	\$5,026		\$0		\$0		\$0
2561	Out-Of-Country/Non-Employee - Common Carrier	\$4,568		\$0		\$0		\$0
2610	Advertising And Marketing	\$194,113		\$65,482		\$0		\$0
2630	Communication Charges - External	\$32,283		\$34,264		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,589		\$6,196		\$0		\$0
2680	Printing And Reproduction Services	\$191,039		\$79,314		\$0		\$0
2810	Freight	\$755		\$0		\$0		\$0
2820	Purchased Services	\$31,108		\$54,275		\$0		\$0
3110	Supplies & Materials	\$90,528		\$58,243		\$0		\$0



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
3113	Clothing and Uniform Allowance	\$446		\$673		\$0		\$0	
3118	Food and Food Service Supplies	\$28,320		\$81		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$52,241		\$30,231		\$0		\$0	
3121	Office Supplies	\$6,206		\$9,048		\$0		\$0	
3123	Postage	\$40,731		\$25,707		\$0		\$0	
3126	Repair and Maintenance	\$9,447		\$3,921		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$488		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,883		\$15,749		\$0		\$0	
3145	Software Subscription	\$0		\$26,310		\$0		\$0	
4100	Other Operating Expenses	\$0		\$612		\$0		\$0	
4105	Bank Card Fees	\$44,647		\$20,628		\$0		\$0	
4110	Losses	\$356		\$211		\$0		\$0	
4111	Prizes And Awards	\$367		\$540		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$0		(\$106)		\$0		\$0	
4140	Dues And Memberships	\$5,322		\$409		\$0		\$0	
4161	Sales/Collection Commission Expenses	\$0		\$53		\$0		\$0	
4163	Promotional Ticket Expense	\$14		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$6,412		\$3,328		\$0		\$0	
4180	Official Functions	\$19,047		\$1,395		\$0		\$0	
4220	Registration Fees	\$33,226		\$4,968		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$1,195		\$0		\$0	
4910	Cost Of Goods Sold	\$0		\$6,348		\$0		\$0	
5200	Other Payments	\$0		\$0		\$0		(\$3,838,695)	
6280	Other Capital Equipment - Direct Purchase	\$5,595		\$8,400		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,266,477</b>		<b>\$525,841</b>		<b>\$0</b>		<b>(\$3,838,695)</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,174,277</b>	<b>45.0</b>	<b>\$4,219,425</b>	<b>45.0</b>	<b>\$4,787,264</b>	<b>45.0</b>	<b>\$950,058</b>	<b>7.0</b>

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

**Personal Services - Employees**

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		20.5		20.5		20.5		19.0
1000	Total Employee Wages and Benefits	\$1,779,009		\$1,524,198		\$2,193,180		\$2,304,691	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,193,180		\$2,304,691	
1110	Regular Full-Time Wages	\$31,938		\$21,697		\$0		\$0	
1111	Regular Part-Time Wages	\$14,575		\$16,645		\$0		\$0	
1120	Temporary Full-Time Wages	\$31,597		\$36,907		\$0		\$0	
1121	Temporary Part-Time Wages	\$212,184		\$134,161		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$363		\$74		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,076		\$14,758		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$978,297		\$854,301		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$666		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$2,630)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$7,466		\$3,540		\$0		\$0	
1340	Employee Cash Incentive Awards	\$15,402		\$3,506		\$0		\$0	
1510	Dental Insurance	\$8,480		\$7,428		\$0		\$0	
1511	Health Insurance	\$197,997		\$187,017		\$0		\$0	
1512	Life Insurance	\$1,900		\$1,646		\$0		\$0	
1513	Short-Term Disability	\$1,527		\$1,348		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,185		\$15,460		\$0		\$0	
1521	Other Retirement Plans	\$9,915		\$7,812		\$0		\$0	
1522	PERA	\$118,668		\$108,300		\$0		\$0	
1524	PERA - AED	\$62,013		\$53,762		\$0		\$0	
1525	PERA - SAED	\$62,013		\$53,762		\$0		\$0	
1530	Other Employee Benefits	\$50		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$104		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$50		(\$599)		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$50		(\$599)		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$2,360		\$1,493		\$0		\$0	

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1633		Contractual Employee Unemployment Compensation	\$799		\$3,742		\$0		\$0	
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**Personal Services - Contract Services**

Object Group	Object Group Name								
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1100	Total Contract Services (Purchased Personal Services)	\$280,489		\$138,492		\$0		\$0	
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Object Code	Object Name								
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1910	Personal Services - Temporary	\$31,380		\$10,849		\$0		\$0	
1920	Personal Services - Professional	\$216,454		\$127,644		\$0		\$0	
1960	Personal Services - Information Technology	\$32,655		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,059,498</b>	<b>20.5</b>	<b>\$1,662,690</b>	<b>20.5</b>	<b>\$2,193,180</b>	<b>20.5</b>	<b>\$2,304,691</b>	<b>19.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
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2000	Total Operating Expenses	\$756,460		\$565,343		\$735,068		\$735,068	
3000	Total Travel Expenses	\$45,915		\$4,658		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$0		(\$702,685)	
6000	Total Capitalized Property Purchases	\$14		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$12,050		\$0		\$0	

Object Code	Object Name								
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2000	Operating Expense	\$0		\$0		\$735,068		\$735,068	
2110	Water and Sewer Services	\$15,850		\$17,844		\$0		\$0	
2160	Other Cleaning Services	\$37,944		\$19,268		\$0		\$0	
2180	Grounds Maintenance	\$45,092		\$21,748		\$0		\$0	
2210	Other Maintenance	\$8,406		\$5,122		\$0		\$0	
2220	Building Maintenance	\$31,271		\$20,262		\$0		\$0	
2230	Equipment Maintenance	\$19,856		\$26,225		\$0		\$0	
2231	Information Technology Maintenance	\$1,218		\$750		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$442		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$685		\$105		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2253	Rental of Equipment	\$62,538		\$14,712		\$0		\$0	
2258	Parking Fees	\$104		\$22		\$0		\$0	
2259	Parking Fees	\$0		\$4		\$0		\$0	
2510	In-State Travel	\$17,099		\$362		\$0		\$0	
2511	In-State Common Carrier Fares	\$8,528		\$834		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,509		\$51		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,589		\$367		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,636		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$772		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$226		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$549		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,077		\$1,167		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,543		\$1,086		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$286		\$791		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$158		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,944		\$0		\$0		\$0	
2610	Advertising And Marketing	\$98,199		\$8,529		\$0		\$0	
2630	Communication Charges - External	\$28,222		\$29,163		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$24,379		\$27,029		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$2,213		\$12,262		\$0		\$0	
2680	Printing And Reproduction Services	\$10,057		\$14,435		\$0		\$0	
2810	Freight	\$17		\$0		\$0		\$0	
2820	Purchased Services	\$980		\$7,543		\$0		\$0	
3110	Supplies & Materials	\$43,793		\$20,755		\$0		\$0	
3118	Food and Food Service Supplies	\$128		\$50		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$753		\$468		\$0		\$0	
3121	Office Supplies	\$5,669		\$4,793		\$0		\$0	
3123	Postage	\$1,272		\$1,793		\$0		\$0	
3126	Repair and Maintenance	\$5,973		\$7,574		\$0		\$0	
3128	Noncapitalizable Equipment	\$860		\$256		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$210		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3140 Noncapitalizable Information Technology	\$15,439		\$2,816		\$0		\$0	
3910 Other Energy Charges	\$1,477		\$0		\$0		\$0	
3920 Bottled Gas	\$5,842		\$8,118		\$0		\$0	
3940 Electricity	\$98,776		\$92,417		\$0		\$0	
3950 Gasoline	\$346		\$408		\$0		\$0	
3970 Natural Gas	\$18,797		\$16,605		\$0		\$0	
4100 Other Operating Expenses	\$252		\$0		\$0		\$0	
4105 Bank Card Fees	\$13,885		\$12,171		\$0		\$0	
4110 Losses	\$260		\$852		\$0		\$0	
4140 Dues And Memberships	\$2,493		\$3,845		\$0		\$0	
4151 Interest - Late Payments	\$0		\$136		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,380		\$7,040		\$0		\$0	
4180 Official Functions	\$10,830		\$18		\$0		\$0	
4220 Registration Fees	\$2,515		\$9,239		\$0		\$0	
4240 Employee Moving Expenses	\$1,500		\$0		\$0		\$0	
4910 Cost Of Goods Sold	\$136,978		\$150,523		\$0		\$0	
5200 Other Payments	\$0		\$0		\$0		(\$702,685)	
6250 Library Materials - Direct Purchase	\$14		\$0		\$0		\$0	
700G Operating Transfers to Higher Education	\$0		\$12,050		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$802,390</b>		<b>\$582,052</b>		<b>\$735,068</b>		<b>\$32,383</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,861,888</b>	<b>20.5</b>	<b>\$2,244,742</b>	<b>20.5</b>	<b>\$2,928,248</b>	<b>20.5</b>	<b>\$2,337,074</b>	<b>19.0</b>

**Statewide Programming - 09. History Colorado, (B) History Colorado Museums,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		33.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$183,861

**Object Code Object Name**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Personal Services	\$0		\$0		\$0		\$183,861	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$183,861</b>	<b>33.5</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
5200		Total Other Payments	\$0		\$0		\$0		\$2,707,460	
<b>Object Code    Object Name</b>										
5200		Other Payments	\$0		\$0		\$0		\$2,707,460	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,707,460</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,891,321</b>	<b>33.5</b>

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

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
FTE		Total FTE		20.0		20.0		20.0		20.0
1000		Total Employee Wages and Benefits	\$1,294,131		\$1,162,090		\$1,616,731		\$1,729,879	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$1,616,731		\$1,729,879	
1110		Regular Full-Time Wages	\$53,715		\$51,930		\$0		\$0	
1111		Regular Part-Time Wages	\$1,230		\$0		\$0		\$0	
1112		Regular Full-Time Wages - Furlough	\$0		(\$256)		\$0		\$0	
1121		Temporary Part-Time Wages	\$25,270		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,164		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$894,826		\$752,002		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$13,874		\$25,798		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$3,280)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$733		\$19,859		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$3,323		\$0		\$0	
1510	Dental Insurance	\$5,419		\$5,081		\$0		\$0	
1511	Health Insurance	\$114,971		\$124,143		\$0		\$0	
1512	Life Insurance	\$1,310		\$1,305		\$0		\$0	
1513	Short-Term Disability	\$1,189		\$1,194		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,808		\$11,665		\$0		\$0	
1521	Other Retirement Plans	\$5,385		\$2,132		\$0		\$0	
1522	PERA	\$79,251		\$86,001		\$0		\$0	
1524	PERA - AED	\$40,692		\$40,296		\$0		\$0	
1525	PERA - SAED	\$40,692		\$40,296		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$603		\$603		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$38,103		\$750		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$38,103		\$750		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$1,332,234</b>	<b>20.0</b>	<b>\$1,162,840</b>	<b>20.0</b>	<b>\$1,616,731</b>	<b>20.0</b>	<b>\$1,729,879</b>	<b>20.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$82,349		\$52,485		\$0		\$0	
3000	Total Travel Expenses	\$21,163		\$2,546		\$0		\$0	
5000	Total Intergovernmental Payments	\$111,065		\$61,008		\$0		\$0	

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

5200	Total Other Payments	\$0		\$0		\$0		(\$105,000)	
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Object Code	Object Name								
2160	Other Cleaning Services	\$356		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$21,250		\$16,883		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,365		\$0		\$0		\$0	
2253	Rental of Equipment	\$123		\$0		\$0		\$0	
2258	Parking Fees	\$1,590		\$1,680		\$0		\$0	
2510	In-State Travel	\$4,612		\$1,100		\$0		\$0	
2511	In-State Common Carrier Fares	\$49		\$59		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,330		\$379		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,270		\$679		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,408		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$346		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$536		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,727		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,697		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$264		\$329		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$619		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$305		\$0		\$0		\$0	
2630	Communication Charges - External	\$24,509		\$20,455		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$745		\$1,237		\$0		\$0	
2680	Printing And Reproduction Services	\$6,010		\$7,734		\$0		\$0	
2810	Freight	\$25		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,788		\$231		\$0		\$0	
3113	Clothing and Uniform Allowance	\$80		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$903		\$688		\$0		\$0	
3121	Office Supplies	\$1,305		\$46		\$0		\$0	
3123	Postage	\$617		\$389		\$0		\$0	
3140	Noncapitalizable Information Technology	\$70		\$0		\$0		\$0	
4100	Other Operating Expenses	\$70		\$0		\$0		\$0	





Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Object Group</b>	<b>Object Group Name</b>									
5200	Total Other Payments		\$0		\$0		\$0		\$105,000	
<b>Object Code</b>	<b>Object Name</b>									
5200	Other Payments		\$0		\$0		\$0		\$105,000	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$105,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$115,976</b>	<b>2.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		17.0		17.0		17.0
1000	Total Employee Wages and Benefits	\$1,199,886		\$877,489		\$1,763,878	\$1,857,180
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$1,763,878	\$1,857,180
1110	Regular Full-Time Wages	\$0		\$14,662		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$8,543		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$884,062		\$601,080		\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$0		\$6,180		\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$3,627)		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$10,350		\$0	\$0
1510	Dental Insurance	\$5,628		\$4,197		\$0	\$0
1511	Health Insurance	\$118,372		\$94,958		\$0	\$0
1512	Life Insurance	\$1,389		\$1,025		\$0	\$0
1513	Short-Term Disability	\$1,326		\$922		\$0	\$0
1520	FICA-Medicare Contribution	\$12,560		\$9,010		\$0	\$0
1521	Other Retirement Plans	\$18,220		\$9,750		\$0	\$0
1522	PERA	\$71,748		\$58,230		\$0	\$0
1524	PERA - AED	\$43,291		\$31,104		\$0	\$0

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1525	PERA - SAED		\$43,291		\$31,104		\$0		\$0	
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**Personal Services - Contract Services**

Object Group	Object Group Name								
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1100	Total Contract Services (Purchased Personal Services)		\$70,153		\$55,609		\$0		\$0	
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Object Code	Object Name								
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1910	Personal Services - Temporary		\$0		\$135		\$0		\$0	
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1920	Personal Services - Professional		\$70,153		\$55,474		\$0		\$0	
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<b>Subtotal All Personal Services</b>			<b>\$1,270,040</b>	<b>17.0</b>	<b>\$933,097</b>	<b>17.0</b>	<b>\$1,763,878</b>	<b>17.0</b>	<b>\$1,857,180</b>	<b>17.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
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2000	Total Operating Expenses		\$137,002		\$128,603		\$0		\$0	
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3000	Total Travel Expenses		\$29,849		\$4,702		\$0		\$0	
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7000	Total Transfers		\$328,778		\$0		\$0		\$0	
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Object Code	Object Name								
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2160	Other Cleaning Services		\$360		\$0		\$0		\$0	
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2231	Information Technology Maintenance		\$55,463		\$58,236		\$0		\$0	
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2252	Rental/Motor Pool Mile Charge		\$9,251		\$4,335		\$0		\$0	
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2255	Rental of Buildings		\$0		\$660		\$0		\$0	
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2258	Parking Fees		\$120		\$0		\$0		\$0	
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2259	Parking Fees		\$30		\$0		\$0		\$0	
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2510	In-State Travel		\$6,219		\$1,269		\$0		\$0	
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2511	In-State Common Carrier Fares		\$535		\$0		\$0		\$0	
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2512	In-State Personal Travel Per Diem		\$5,622		\$1,135		\$0		\$0	
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2513	In-State Personal Vehicle Reimbursement		\$6,553		\$2,298		\$0		\$0	
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2520	In-State Travel/Non-Employee		\$3,256		\$0		\$0		\$0	
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2521	In-State/Non-Employee - Common Carrier		\$2,433		\$0		\$0		\$0	
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2522	In-State/Non-Employee - Personal Per Diem		\$460		\$0		\$0		\$0	
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,234		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,249		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$468		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$658		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$110		\$0		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$52		\$0		\$0		\$0	
2610	Advertising And Marketing	\$5,307		\$5,354		\$0		\$0	
2630	Communication Charges - External	\$8,767		\$8,307		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,962		\$9,274		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$3,061		\$0		\$0	
2680	Printing And Reproduction Services	\$8,009		\$1,092		\$0		\$0	
2820	Purchased Services	\$0		\$17,773		\$0		\$0	
3110	Supplies & Materials	\$216		\$925		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$528		\$411		\$0		\$0	
3121	Office Supplies	\$1,964		\$524		\$0		\$0	
3123	Postage	\$1,967		\$131		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,416		\$12,631		\$0		\$0	
4105	Bank Card Fees	\$2,283		\$2,694		\$0		\$0	
4111	Prizes And Awards	\$935		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,538		\$1,802		\$0		\$0	
4180	Official Functions	\$12,408		\$0		\$0		\$0	
4220	Registration Fees	\$4,477		\$1,394		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$328,778		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$495,629</b>		<b>\$133,305</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,765,669</b>	<b>17.0</b>	<b>\$1,066,402</b>	<b>17.0</b>	<b>\$1,763,878</b>	<b>17.0</b>	<b>\$1,857,180</b>	<b>17.0</b>

**Statewide Preservation Grants - 09. History Colorado, (D) State Historical Fund Program,**

**Personal Services - Employees**

**Object Group    Object Group Name**



Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Subtotal All Other Operating</b>	<b>\$9,912,829</b>		<b>\$8,112,130</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$9,912,829</b>	<b>0.0</b>	<b>\$8,112,130</b>	<b>0.0</b>	<b>\$8,250,000</b>	<b>0.0</b>	<b>\$8,250,000</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,880,000		\$4,880,000
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,880,000		\$4,880,000

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,880,000</b>	<b>0.0</b>	<b>\$4,880,000</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$5,255,635		\$2,851,391		\$0		\$0	
Object Code	Object Name								
5510	Distributions - Cities	\$5,255,635		\$2,851,391		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,255,635</b>		<b>\$2,851,391</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,255,635</b>	<b>0.0</b>	<b>\$2,851,391</b>	<b>0.0</b>	<b>\$4,880,000</b>	<b>0.0</b>	<b>\$4,880,000</b>	<b>0.0</b>

**Indirect Cost Assessment for History Colorado Administration - 09. History Colorado, (D) State Historical Fund Program,**

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
5000	Total Intergovernmental Payments		\$0		\$0		\$325,000		\$325,000	
7000	Total Transfers		\$0		\$324,913		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
5000	Intergovernmental Payments		\$0		\$0		\$325,000		\$325,000	
7200	Transfers Out For Indirect Costs		\$0		\$324,913		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$324,913</b>		<b>\$325,000</b>		<b>\$325,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$324,913</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000	Total Operating Expenses		\$1,264,726		\$317,627		\$2,311,000		\$1,439,500		
<b>Object Code</b>			<b>Object Name</b>								
2000	Operating Expense		\$0		\$0		\$2,311,000		\$1,439,500		
2220	Building Maintenance		\$1,264,726		\$317,627		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$1,264,726</b>		<b>\$317,627</b>		<b>\$2,311,000</b>		<b>\$1,439,500</b>		
<b>Total Line Item Expenditures</b>			<b>\$1,264,726</b>	<b>0.0</b>	<b>\$317,627</b>	<b>0.0</b>	<b>\$2,311,000</b>	<b>0.0</b>	<b>\$1,439,500</b>	<b>0.0</b>	