Department	t of Higher Education							Schedule	14B
		FY 2019-20 Actua	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Health, Life,	And Dental - 01. Department Administrative Offi	ce, (A) Administrative Office,							
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$2,263,269	0.0	\$2,464,178	0.0
All Other Opera	ating Expenditures								
	Object Group Name								
Object Code	Object Name								-
Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,263,269	0.0	\$2,464,178	0.0
Short-term D	Disability - 01. Department Administrative Office,	(A) Administrative Office,							
Personal Son	vices - Employees								

Object Group Name

		FY 2019-20 Actua	al	FY 2020-21 Actua	.I	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	quest
Line Item Object	ct Code Detail	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	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$21,194		\$22,705	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$21,194	0.0	\$22,705	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$21,194	0.0	\$22,705	0.0

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

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

	FY 2019-20 Actua	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	luest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$704,081	0.0	\$753,126	0.0
All Other Operating Expenditures 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	\$704,081	0.0	\$753,126	0.0

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

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$704,081	\$753,126
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$704,081	\$753,126
Object Group	Object Group Name				
	A				
Object Code	Object Name				
	Object Name rsonal Services	\$0 0.0	\$0 0.0	\$704,081 0.0	\$753,126 0.0

		FY 2019-20 Actua	ı	FY 2020-21 Actua	ıl	FY 2021-22 Appropria	ition	FY 2022-23 Gov Req	uest
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$704,081	0.0	\$753,126	0.0
PERA Direct	Distribution - 01. Department Administrative Office, (A) Add	ministrative Office,							
Personal Serv	rices - Employees								
Object Group	Object Group Name								
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								
1000	Personal Services	\$0		\$0		\$478,087		\$473,936	
1526		\$331,282		\$0		\$0		\$0	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per		\$331,282	0.0	\$0	0.0	\$478,087	0.0	\$473,936	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$331,282	0.0	\$0	0.0	\$478,087	0.0	\$473,936	0.0

Personal Services - Employees Object Group Object Group Nar FTE Total FTE 1000 Total Employee Water Object Code Object Name 1000 Personal Services Personal Services - Contract Services Object Group Object Group Nar Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Nar Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Personal Services - Employees Object Group Object Group Nar FTE Total FTE 1000 Total Employee Water Object Code Object Name 1000 Personal Services Personal Services - Contract Services Object Group Object Group Nar Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Nar Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depare	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group Object Group Nar FTE Total FTE 1000 Total Employee Wate Object Code Object Name 1000 Personal Services Personal Services - Contract Services Object Group Object Group Nar Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Nar Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures	Survey - 01. Department Administrative Office, (A) Administrative Of	ffice,							
Total FTE Total Employee Water Object Code Object Name 1000 Personal Services Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Object Group Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depared	Services - Employees								
Object Code Object Name 1000 Personal Services Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Object Group Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depare	oup Object Group Name								
Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Object Group Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart	Total FTE		0.0		0.0		0.0		0.0
Personal Services Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart	Total Employee Wages and Benefits	\$0		\$0		\$460,796		\$527,783	
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart	de Object Name								
Object Group Object Group Nar Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Nar Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depare	Personal Services	\$0		\$0		\$460,796		\$527,783	
Object Group Object Group Nar Object Code Object Name Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Nar Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depare	Services - Contract Services								
Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart									
All Other Operating Expenditures Object Group Object Group Nar Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart	de Object Name								
Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart	All Personal Services	\$0	0.0	\$0	0.0	\$460,796	0.0	\$527,783	0.0
Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart									
Subtotal All Other Operating Total Line Item Expenditures Paid Family Leave - 01. Depart									
Total Line Item Expenditures Paid Family Leave - 01. Depart		\$0		\$0		\$0		\$0	
Paid Family Leave - 01. Depa									
-	Item Expenditures	\$0	0.0	\$0	0.0	\$460,796	0.0	\$527,783	0.0
Personal Services - Employees	mily Leave - 01. Department Administrative Office, (A) Administrativ	ve Office,							
Object Group Object Group Nar	Services - Employees								
FTE Total FTE									
1000 Total Employee Wa	oup Object Group Name		0.0		0.0		0.0		0.0

		FY 2019-20 Actua	I	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Personal Services	\$0		\$0		\$0		\$12,611	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$12,611	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$12,611	0.0
Merit Pay - 0	01. Department Administrative Office, (A) Administrative O	ffice,							
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actua	al	FY 2020-21 Actua	I	FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Workers' Co	mpensation - 01. Department Administrative Office, (A)	Administrative Office,							
Personal Services Object Group	vices - Employees 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	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$55,884	0.0	\$55,884	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$66,402		\$59,290		\$0		(\$19,773)	
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	

	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Reques	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$66,402		\$59,290		\$0		(\$19,773)	
Total Line Item Expenditures	\$66,402	0.0	\$59,290	0.0	\$55,884	0.0	\$36,111	0.0
Level Comice Of Department Administrative Office (A) Administrative O								

	es - 01. Department Administrative Office, (A) A	diffilistrative Office,							
Object Group	vices - Employees Object Group Name								
FTE STOUP	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0	0.0	\$0	0.0	\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating 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	
Subtotal All Ot	her Operating	\$137,942		\$131,281		\$135,190		\$159,623	
Total Line Item	Expenditures	\$137,942	0.0	\$131,281	0.0	\$135,190	0.0	\$159,623	0.0

Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Administrati	ive Law Judge Services - 01. Department Administra	tive Office (A) Administrat	tive Office	1 .					
	-	(7) 7 (4)		,					
	<u>vices - Employees</u>								
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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
All Other Opera Object Group	ating Expenditures Object Group Name								
		\$796		\$0		\$0		\$311	
Object Group	Object Group Name	\$796		\$0		\$0		\$311	
Object Group 2000	Object Group Name Total Operating Expenses	\$796 \$0		\$0 \$0		\$0 \$0		\$311 \$311	
Object Group 2000 Object Code	Object Group Name Total Operating Expenses Object Name								

FY 2019-20 Actual

FY 2020-21 Actual

\$0

0.0

FY 2021-22 Appropriation FY 2022-23 Gov Request

0.0

\$311

Payment To Risk Management And Property Funds - 01. Department Administrative Office, (A) Administrative Office,

Personal Services - Employees

Total Line Item Expenditures

Object Group Name

\$796

		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$232,141		\$162,244		\$0		\$29,415	
5000	Total Intergovernmental Payments	\$0		\$0		\$278,935		\$278,935	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$232,141		\$162,244		\$278,935		\$308,350	
Total Line Item	Expenditures	\$232,141	0.0	\$162,244	0.0	\$278,935	0.0	\$308,350	0.

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

Personal Serv	vices - 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				

		FY 2019-20 Actua		FY 2020-21 Actua	l	FY 2021-22 Appropri	ation	FY 2022-23 Gov Request		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Personal Ser	rvices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
		\$0	0.0	\$0	0.0	¢o	0.0	\$0	0.0	
Subtotal All Pe	ersonal Services	\$0	0.0	\$ 0	0.0	\$0	0.0	\$0	0.0	
All Other Oper	rating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$424,927		\$424,927		\$424,927		\$424,927		
		. ,		. ,		. ,		. ,		
Object Code	Object Name	•				****				
2000 2255	Operating Expense	\$0		\$0 \$424.037		\$424,927 \$0		\$424,927		
Subtotal All Ot	Rental of Buildings	\$424,927 \$424,927		\$424,927 \$424,927		\$424,927		\$0 \$424,927		
Total Line Item		\$424,927	0.0	\$424,927	0.0	\$424,927	0.0	\$424,927	0.0	
Total Line item	in Experientures	ψ 424,32 1	0.0	Ψ+2+,321	0.0	Ψ 4 24,321	0.0	ψ424,321	0.0	
Payments to	o OIT - 01. Department Administrative Office, (A)	Administrative Office,								
Personal Ser	rvices - 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									
Object Gode	Object Name									
Personal Ser	rvices - Contract Services									
Object Group										
	Object Group Humo									
Object Code	Object Name									

		FY 2019-20 Actua	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$744,491		\$293,355		\$231,101		\$362,289	
Total Line Item	Expenditures	\$744,491	0.0	\$293,355	0.0	\$231,101	0.0	\$362,289	0.0

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

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Reque		
Line Item Objec	t Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Opera	ting Expenditures									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0		
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
CORE Opera	tions - 01. Department Administrative Office, (A) Administra	tive Office,								
Personal Serv	rices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0		0.	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code	Object Name									
Object Code	Object Name									
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Opera	ting Expenditures									
Object Group 2000	Object Group Name Total Operating Expenses	\$203,523		\$274,875		\$237,213		\$257,323		
<u> </u>	rotal Operating Expenses	Φ∠∪ 3, 3∠3		φ214,013		φ ∠ 3 <i>1</i> , ∠ 13		φ257,323		
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$237,213		\$257,323		
2655	DPA - Information Technology Services	\$203,523		\$274,875		\$0		\$0		

	FY 2019-20 Actual FY		FY 2020-21 Actual		FY 2021-22 Appropr	iation	on FY 2022-23 Gov Reques		
Line Item Object Code Detail	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,
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	0 1 ///								
Personal Serv	vices - 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 Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line item	Experimitares	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0		ΨΟ

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

Personal Services - Employees

Object Group Name

Tell Total FTE			FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
	Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure F1	E 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
Statutory Personnel & Payroll System Annual Leave Payments S0 \$12,041) S0 S0	Object Code	Object Name				
210 Contractual Employee Regular Full-Time Wages \$2,352,558 \$2,600,117 \$0 \$0 211 Contractual Employee Regular Part-Time Wages \$15,675 \$13,174 \$0 \$0 212 Contractual Regular Full Time Wages - Furlough \$0 \$690 \$0 \$0 213 Contractual Employee Temporary Full-Time Wages \$6,957 \$0 \$0 \$0 220 Contractual Employee Temporary Full-Time Wages \$6,957 \$0 \$0 \$0 221 Contractual Employee Temporary Full-Time Wages \$6,957 \$0 \$0 \$0 221 Contractual Employee Temporary Full-Time Wages \$0 \$2,618 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 310 Honorarium \$0 \$76 \$0 \$0 310 Honorarium \$0 \$76 \$0 \$0 310 Board Member Compensation \$8,193 \$9,990 \$0 \$0 510 Dental Insurance	1000	Personal Services	\$0	\$0	\$3,559,627	\$3,913,379
211 Contractual Employee Regular Part-Time Wages \$15,675 \$13,174 \$0 \$0 212 Contractual Regular Full Time Wages - Furlough \$0 (\$21,28) \$0 \$0 213 Contractual Regular Full Time Wages - Furlough \$0 (\$69) \$0 \$0 220 Contractual Employee Temporary Full-Time Wages \$6,957 \$0 \$0 \$0 221 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 330 Board Member Compensation \$8,193 \$9,90 \$0 \$0 340 Employee Cash Incentive Awards \$1,35 \$0 \$0 \$0 510 Dental Insurance \$13,503 \$8,283 \$0 \$0 \$0 <tr< td=""><td>1140</td><td>Statutory Personnel & Payroll System Annual Leave Payments</td><td>\$0</td><td>(\$12,041)</td><td>\$0</td><td>\$0</td></tr<>	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	(\$12,041)	\$0	\$0
212 Contractual Regular Full Time Wages - Furlough \$0 (\$21,228) \$0 \$0 213 Contractual Regular Part Time Wages - Furlough \$0 (\$69) \$0 \$0 220 Contractual Employee Temporary Pull-Time Wages \$6,957 \$0 \$0 \$0 221 Contractual Employee Temporary Part-Time Wages \$0 \$2,618 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 310 Honorarium \$0 \$76 \$0 \$0 330 Board Member Compensation \$8,193 \$9,990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Cash Incentive Awards \$13 \$0 \$0 \$0 510 Dental Insurance \$13,503 \$8,283 \$0 \$0 511 Health Insurance \$13,503 \$8,283 \$0 \$0 512 Lich Insurance \$1,126 \$32	1210	Contractual Employee Regular Full-Time Wages	\$2,352,558	\$2,600,117	\$0	\$0
213 Contractual Regular Part Time Wages - Furfough \$0 (\$69) \$0 \$0 220 Contractual Employee Temporary Full-Time Wages \$6,957 \$0 \$0 \$0 221 Contractual Employee Temporary Part-Time Wages \$0 \$2,618 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 330 Board Member Compensation \$8,193 \$9.990 \$0 \$0 330 Board Member Compensation \$8,193 \$9.990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Non-Cash Incentive Awards \$13 \$0 \$0 \$0 510 Dental Insurance \$13,503 \$8,283 \$0 \$0 511 Health Insurance \$1,1126 \$92 \$0 \$0 520 FICA-Medicare Contribution \$4	1211	Contractual Employee Regular Part-Time Wages	\$15,675	\$13,174	\$0	\$0
220 Contractual Employee Temporary Full-Time Wages \$6,957 \$0 \$0 \$0 221 Contractual Employee Temporary Part-Time Wages \$0 \$2,618 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 310 Honorarium \$0 \$76 \$0 \$0 330 Board Member Compensation \$8,193 \$9,990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Non-Cash Incentive Awards \$13 \$0 \$0 \$0 510 Dental Insurance \$13,503 \$8,283 \$0 \$0 511 Health Insurance \$13,503 \$8,283 \$0 \$0 512 Life Insurance \$1,126 \$92 \$0 \$0 520 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 521 Der Ratirement Plans \$75,196 \$41,908 \$0 \$0	1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$21,228)	\$0	\$0
221 Contractual Employee Temporary Part-Time Wages \$0 \$2.618 \$0 \$0 240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 310 Honorarium \$0 \$76 \$0 \$0 330 Board Member Compensation \$8,193 \$9,990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Non-Cash Incentive Awards \$13 \$0 \$0 \$0 5510 Dental Insurance \$13,503 \$3,220 \$0 \$0 5611 Health Insurance \$13,503 \$8,283 \$0 \$0 5612 Life Insurance \$13,503 \$32,283 \$0 \$0 5613 Short-Tem Disability \$136 \$32 \$0 \$0 562 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 562 PERA \$174,599 \$254,069 \$0 \$0	1213	Contractual Regular Part Time Wages - Furlough	\$0	(\$69)	\$0	\$0
240 Contractual Employee Annual Leave Payments \$1,902 \$61,004 \$0 \$0 310 Honorarium \$0 \$76 \$0 \$0 330 Board Member Compensation \$8,193 \$9,990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Non-Cash Incentive Awards \$13 \$0 \$0 \$0 5510 Dental Insurance \$533 \$320 \$0 \$0 5511 Health Insurance \$13,503 \$8,283 \$0 \$0 5512 Life Insurance \$1,126 \$92 \$0 \$0 5513 Short-Term Disability \$1 \$39,926 \$0 \$0 552 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 552 PERA - AED \$119,774 \$114,845 \$0 \$0 552 PERA - AED \$119,774 \$134,845 \$0 \$0 552 PER	1220	Contractual Employee Temporary Full-Time Wages	\$6,957	\$0	\$0	\$0
310 Honorarium \$0 \$76 \$0 \$0 330 Board Member Compensation \$8,193 \$9,990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Non-Cash Incentive Awards \$13 \$0 \$0 \$0 510 Dental Insurance \$533 \$320 \$0 \$0 511 Health Insurance \$13,503 \$8,283 \$0 \$0 512 Life Insurance \$1,126 \$92 \$0 \$0 513 Short-Term Disability \$136 \$32 \$0 \$0 520 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 521 Other Retirement Plans \$75,196 \$41,998 \$0 \$0 522 PERA \$119,774 \$134,845 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,	1221	Contractual Employee Temporary Part-Time Wages	\$0	\$2,618	\$0	\$0
330 Board Member Compensation \$8,193 \$9,990 \$0 \$0 340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 Employee Non-Cash Incentive Awards \$13 \$0 \$0 \$0 510 Dental Insurance \$533 \$320 \$0 \$0 511 Health Insurance \$13,503 \$8,283 \$0 \$0 512 Life Insurance \$1,126 \$92 \$0 \$0 513 Short-Term Disability \$136 \$32 \$0 \$0 520 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 521 Other Retirement Plans \$75,196 \$41,908 \$0 \$0 522 PERA \$174,599 \$254,069 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$49,250 \$540 \$0 \$0 530 Other Employee Benefits <td>1240</td> <td>Contractual Employee Annual Leave Payments</td> <td>\$1,902</td> <td>\$61,004</td> <td>\$0</td> <td>\$0</td>	1240	Contractual Employee Annual Leave Payments	\$1,902	\$61,004	\$0	\$0
340 Employee Cash Incentive Awards \$9,570 \$50,750 \$0 \$0 350 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 \$322 \$0 \$0 1520 FICA-Medicare Contribution \$14,841 \$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 Yes \$49,250 \$540 \$0 \$0 1530 Other Employee Benefits	1310	Honorarium	\$0	\$76	\$0	\$0
350 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 \$320 \$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 1526 PERA - SAED \$120,215 \$134,845 \$0 \$0 1520 Other Employee Benefits \$45 \$0 \$0 \$0 1520 Unemployment Compensation \$0 \$138 \$0 \$0 1520 Unemployment Compensation	1330	Board Member Compensation	\$8,193	\$9,990	\$0	\$0
510 Dental Insurance \$533 \$320 \$0 \$0 511 Health Insurance \$13,503 \$8,283 \$0 \$0 512 Life Insurance \$1,126 \$92 \$0 \$0 513 Short-Term Disability \$136 (\$32) \$0 \$0 520 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 521 Other Retirement Plans \$75,196 \$41,908 \$0 \$0 522 PERA \$174,599 \$254,069 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 PERA - SAED \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$49,250 \$540 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance <	1340	Employee Cash Incentive Awards	\$9,570	\$50,750	\$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 FERA - SAED \$49,250 \$540 \$0 \$0 1529 Other Employee Benefits \$45 \$0 \$0 \$0 1530 Other Employee Benefits \$0 \$138 \$0 \$0 1520 Unemployment Compensation \$0 \$138 \$0 \$0 1521 Other Employee Dental Insurance	1350	Employee Non-Cash Incentive Awards	\$13	\$0	\$0	\$0
512 Life Insurance \$1,126 \$92 \$0 \$0 513 Short-Term Disability \$136 (\$32) \$0 \$0 520 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 521 Other Retirement Plans \$75,196 \$41,908 \$0 \$0 522 PERA \$174,599 \$254,069 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance \$57 \$0 \$0 \$0	1510	Dental Insurance	\$533	\$320	\$0	\$0
513 Short-Term Disability \$136 (\$32) \$0 \$0 520 FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 521 Other Retirement Plans \$75,196 \$41,908 \$0 \$0 522 PERA \$174,599 \$254,069 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 *** \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1511	Health Insurance	\$13,503	\$8,283	\$0	\$0
FICA-Medicare Contribution \$34,841 \$39,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1512	Life Insurance	\$1,126	\$92	\$0	\$0
521 Other Retirement Plans \$75,196 \$41,908 \$0 \$0 522 PERA \$174,599 \$254,069 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 *** \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance \$7 \$0 \$0 \$0	1513	Short-Term Disability	\$136	(\$32)	\$0	\$0
522 PERA \$174,599 \$254,069 \$0 \$0 524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1520	FICA-Medicare Contribution	\$34,841	\$39,926	\$0	\$0
524 PERA - AED \$119,774 \$134,845 \$0 \$0 525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1521	Other Retirement Plans	\$75,196	\$41,908	\$0	\$0
525 PERA - SAED \$120,215 \$134,845 \$0 \$0 526 \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1522	PERA	\$174,599	\$254,069	\$0	\$0
526 \$49,250 \$540 \$0 \$0 530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1524	PERA - AED	\$119,774	\$134,845	\$0	\$0
530 Other Employee Benefits \$45 \$0 \$0 \$0 532 Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1525	PERA - SAED	\$120,215	\$134,845	\$0	\$0
Unemployment Compensation \$0 \$138 \$0 \$0 610 Contractual Employee Dental Insurance (\$7) \$0 \$0	1526		\$49,250	\$540	\$0	\$0
Contractual Employee Dental Insurance (\$7) \$0 \$0 \$0	1530	Other Employee Benefits	\$45	\$0	\$0	\$0
	1532	Unemployment Compensation	\$0	\$138	\$0	\$0
611 Contractual Employee Health Insurance (\$143) \$0 \$0 \$0	1610	Contractual Employee Dental Insurance	(\$7)	\$0	\$0	\$0
	1611	Contractual Employee Health Insurance	(\$143)	\$0	\$0	\$0

		FY 2019-20 Actua	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	quest
Line Item Objec	ct Code Detail	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 Serv	vices - 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	
Subtotal All Per	rsonal Services	\$3,359,744	30.2	\$3,803,189	30.6	\$3,559,627	30.6	\$3,913,379	32.6
All Other Opera	ting 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	

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item C	bject Code Detail	Expenditure FTE	Expenditure FT	E 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

		FY 2019-20 Actua	al FY 2020-21 Actu	al FY 2021-22 Appropri	iation FY 2022-23 Gov Rec	quest
Line Item O	bject Code Detail	Expenditure	FTE Expenditure	FTE Budget	FTE Budget	FT
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	
Subtotal Al	l Other Operating	\$722,013	\$189,601	\$7,400	\$7,400	
Total Line I	tem Expenditures	\$4,081,758	30.2 \$3,992,789	30.6 \$3,567,027	30.6 \$3,920,779	32.0

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	10.4	10.3					
1000	Total Employee Wages and Benefits	\$735,439	\$775,487	\$1,009,920	\$1,036,414					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$1,009,920	\$1,036,414					

		FY 2019-20 Actua	I FY 2020-21 Actu	al	FY 2021-22 Appropriation	FY 2022-23 Gov Reques	st
Line Item Object	ct Code Detail	Expenditure	FTE Expenditure	FTE	Budget FT	E Budget F	FTE
1210	Contractual Employee Regular Full-Time Wages	\$492,407	\$488,839		\$0	\$0	
1211	Contractual Employee Regular Part-Time Wages	\$30,493	\$33,159		\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$2,799)		\$0	\$0	
1213	Contractual Regular Part Time Wages - Furlough	\$0	(\$284)		\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$2,744	\$3,767		\$0	\$0	
1310	Honorarium	\$0	\$28		\$0	\$0	
1330	Board Member Compensation	\$2,485	\$2,520		\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$17,475		\$0	\$0	
1520	FICA-Medicare Contribution	\$7,781	\$8,043		\$0	\$0	
1522	PERA	\$56,179	\$59,287		\$0	\$0	
1524	PERA - AED	\$27,051	\$27,086		\$0	\$0	
1525	PERA - SAED	\$27,051	\$27,086		\$0	\$0	
1613	Contractual Employee Disability	\$952	\$938		\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$88,295	\$110,342		\$0	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$59	\$3,966		\$0	\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$59	\$3,966		\$0	\$0	
Subtotal All Per	rsonal Services	\$735,498	9.8 \$779,453	10.4	\$1,009,920 10.	4 \$1,036,414 1	10.3
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$161,359	\$201,949		\$0	(\$39,937)	
3000	Total Travel Expenses	\$7,198	\$900		\$0	\$0	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0		\$0	(\$39,937)	
2231	Information Technology Maintenance	\$522	\$704		\$0	\$0	

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Object	ct Code Detail	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
Subtotal All Ot	her Operating	\$168,557	\$202,850	\$0	(\$39,937)
Total Line Item	Expenditures	\$904,054 9.8	\$982,303 10.4	\$1,009,920 10.4	\$996,477 10.3

		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
NA/ 4 - ··· - 1 4	sanatata Oassaniasian Familiahan Eduardian (MIOHE) - 00 - Oak			la a a Eulea a 45 a a - 7	O\	a aliah Danmara			
western into	erstate Commission For Higher Education (WICHE) - 02. Colo	orado Commissior	on Hig	ner Education, (C) Sp	eciai Purpose,			
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
D	minus Ocution (Ocusions								
<u>Personal Ser</u>	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	rating 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	
		\$153,000							

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

Total Line Item Expenditures

\$153,000

0.0

\$159,000

0.0

\$159,000

0.0

\$164,000

0.0

		FY 2019-20 Actua	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$442,200		\$376,600		\$376,600		\$376,600	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$376,600		\$376,600	
5880	Distributions to Nongovernmental Organizations	\$442,200		\$376,600		\$0		\$0	
Subtotal All Ot	her Operating	\$442,200		\$376,600		\$376,600		\$376,600	
Total Line Item	Expenditures	\$442,200	0.0	\$376,600	0.0	\$376,600	0.0	\$376,600	0.0

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

Personal Serv	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							

		FY 2019-20 Actua	nl .	FY 2020-21 Actua	I	FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$4,600		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$4,600		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	0.0	\$4,600	0.0	\$0	0.0	\$0	0.0
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$1,811,441		\$1,743,878		\$2,000,000		\$2,800,000	
Total Line Item	Expenditures	\$1,811,441	0.0	\$1,748,478	0.0	\$2,000,000	0.0	\$2,800,000	0.0

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

Personal Serv	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							

		FY 2019-20 Actua	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Request	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	ating Expenditures Object Group Name								
		****		4007.000		•			
2000	Total Operating Expenses	\$285,000		\$285,000		\$0		\$0	
5000 7000	Total Intergovernmental Payments Total Transfers	\$0		\$0 \$134,333		\$285,000		\$285,000	
7000	Total Transiers	\$145,350		\$134,232		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$285,000		\$285,000	
5999	HE 398 Budget Expenses	\$285,000		\$285,000		\$0		\$0	
7000	Transfers	\$145,350		\$134,232		\$0		\$0	
Subtotal All Ot	her Operating	\$430,350		\$419,232		\$285,000		\$285,000	
Total Line Item	n Expenditures	\$430,350	0.0	\$419,232	0.0	\$285,000	0.0	\$285,000	0.0

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

Personal Ser	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						

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Obje	ct Code Detail	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

		FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$91,546		\$169,022		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$33,010		\$169,022		\$0		\$0	
1920	Personal Services - Professional	\$58,536		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,612,672	15.5	\$1,869,318	15.5	\$0	15.5	\$0	15.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	

		FY 2019-20 Actua	al	FY 2020-21 Actua	al	FY 2021-22 Appropriat	tion	FY 2022-23 Gov Req	quest
Line Item Ob	ject Code Detail	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	
Subtotal All C	Other Operating	\$990,253		\$865,710		\$2,250,018		\$2,250,018	
Total Line Ite	em Expenditures	\$2,602,925	15.5	\$2,735,028	15.5	\$2,250,018	15.5	\$2,250,018	15.5

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

Personal Serv	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	\$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							

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Obje	ct Code Detail	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 Ser	vices - 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 Objec	et Codo Dotail	FY 2019-20 Actua	al FTE	FY 2020-21 Actua	al FTE	FY 2021-22 Appropria	ition FTE	FY 2022-23 Gov Red	-
		Expenditure		•		Budget		Budget	FTE
Subtotal All Per	sonal Services	\$1,107,168	0.0	\$760,169	0.0	\$1,800,000	0.0	\$1,800,000	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Oth	ner Operating	\$475,240		\$326,726		\$0		\$1,800,000	
Total Line Item	Expenditures	\$1,740,649	0.0	\$1,195,585	0.0	\$1,800,000	0.0	\$3,600,000	0.0

	FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropr	riation	FY 2022-23 Gov Red	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

GLAR OF - 0	2. Colorado Commission on Higher Education, (C) S	peciai Purpose,				
Personal Serv	<u>rices - Employees</u>					
Object Group	Object Group Name					
FTE	Total FTE		39.1	29.1	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

		FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Reques	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$113,851		\$55,250		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$113,851		\$55,250		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,250,550	39.1	\$2,516,870	29.1	\$5,000,000	29.1	\$5,008,077	29.1
All Other Opera	ating 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	

		FY 2019-20 Actu	al FY 2020-21 Actu	al FY 2021-22 Appropri	ation FY 2022-23 Gov Request
Line Item O	bject Code Detail	Expenditure	FTE Expenditure	FTE Budget	FTE Budget FT
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
Subtotal All	Other Operating	\$3,834,275	\$3,597,829	\$0	\$0
Fotal Line It	em Expenditures	\$6,084,825	39.1 \$6,114,699	29.1 \$5,000,000	29.1 \$5,008,077 29

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

Personal Services - Employees

Object Group Name

		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	uest
Line Item Obje	ct Code Detail	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	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$356,496		\$356,496	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$356,496	0.0	\$356,496	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$195,496		\$0		\$0		\$0	
Object Code	Object Name								
5892	Student Financial Aid	\$195,496		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$195,496		\$0		\$0		\$0	
Total Line Item	Expenditures	\$195,496	0.0	\$0	0.0	\$356,496	0.0	\$356,496	0.0

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

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

		FY 2019-20 Actual	FY 2020-21 Actua	I FY 2021-22 Appropri	iation FY 2022-23 Gov Re	FY 2022-23 Gov Request	
Line Item Object Code Detail		Expenditure F	FTE Expenditure	FTE Budget	FTE Budget	FT	
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 Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
	rsonal Services	\$9,837	0.3 \$14,175	0.8 \$1,209,357	0.8 \$1,209,357	0.	
	rsonal Services ating Expenditures Object Group Name	\$9,837	0.3 \$14,175	0.8 \$1,209,357	0.8 \$1,209,357	0.9	
All Other Opera	ating Expenditures	\$9,837 \$0	0.3 \$14,175	0.8 \$1,209,357	0.8 \$1,209,357 \$324,570	0.9	
All Other Opera Object Group 2000	ating Expenditures Object Group Name					0.3	
All Other Opera	Object Group Name Total Operating Expenses	\$0	\$0	\$0	\$324,570	0.9	
All Other Opera Object Group 2000 5000 5200	Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$0 \$370,400	\$0 \$407,000	\$0 \$0	\$324,570 \$0	0.9	
All Other Opera Object Group 2000 5000	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$0 \$370,400 \$302,950	\$0 \$407,000 \$288,000	\$0 \$0 \$0	\$324,570 \$0 \$0	0.9	
All Other Opera Object Group 2000 5000 5200 7000	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$0 \$370,400 \$302,950	\$0 \$407,000 \$288,000	\$0 \$0 \$0	\$324,570 \$0 \$0	0.9	
All Other Opera Object Group 2000 5000 5200 7000 Object Code	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$0 \$370,400 \$302,950 (\$2,092)	\$0 \$407,000 \$288,000 \$0	\$0 \$0 \$0 \$0	\$324,570 \$0 \$0 \$0	0.	
All Other Opera Object Group 2000 5000 5200 7000 Object Code 2000 5150	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$0 \$370,400 \$302,950 (\$2,092)	\$0 \$407,000 \$288,000 \$0	\$0 \$0 \$0 \$0	\$324,570 \$0 \$0 \$0	0.	
All Other Opera Object Group 2000 5000 7000 Object Code 2000 5150	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Grants - Local District Colleges	\$0 \$370,400 \$302,950 (\$2,092) \$0 \$145,000	\$0 \$407,000 \$288,000 \$0 \$0 \$145,000	\$0 \$0 \$0 \$0 \$0	\$324,570 \$0 \$0 \$0 \$0 \$0	0.	
All Other Opera Object Group 2000 5000 5200 7000 Object Code 2000 5150 5170	Ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Grants - Local District Colleges Grants - School Districts	\$0 \$370,400 \$302,950 (\$2,092) \$0 \$145,000 \$50,000	\$0 \$407,000 \$288,000 \$0 \$145,000 \$50,000	\$0 \$0 \$0 \$0 \$0 \$0	\$324,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.	
All Other Opera Object Group 2000 5000 5200 7000 Object Code 2000 5150 5170 5530	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Grants - Local District Colleges Grants - School Districts Distributions - Local Dist Colleges	\$0 \$370,400 \$302,950 (\$2,092) \$0 \$145,000 \$50,000 \$175,400	\$0 \$407,000 \$288,000 \$0 \$145,000 \$50,000 \$212,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$324,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.9	
All Other Opera Object Group 2000 5000 5200 7000 Object Code	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Grants - Local District Colleges Grants - School Districts Distributions - Local Dist Colleges Grants To Individuals Operating Transfers to Public Health - Intrafund	\$0 \$370,400 \$302,950 (\$2,092) \$0 \$145,000 \$50,000 \$175,400 \$302,950	\$0 \$407,000 \$288,000 \$0 \$145,000 \$50,000 \$212,000 \$288,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$324,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0	

		FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Colorado St	udent Leaders Institute Pilot - 02. Colorado Commission o	n Higher Education,	(C) Spe	ecial Purpose,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$132,719		\$148,912		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$218,825		\$218,825	
Object Code	Object Name								
5150	Grants - Local District Colleges	\$132,719		\$148,912		\$0		\$0	
7000	Transfers	\$0		\$0		\$218,825		\$218,825	
Subtotal All Otl	her Operating	\$132,719		\$148,912		\$218,825		\$218,825	

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

Personal Services - Employees

Total Line Item Expenditures

\$132,719

1.0

\$148,912

0.0

\$218,825

0.0

\$218,825

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 F		FTE Budget	
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		\$40,151	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$40,151	
Object Group Object Code	Object Group Name Object Name								
Object Group	Object Group Name								
Subtotal All Pe	rsonal Services								
		\$0	0.0	\$0	0.0	\$0	0.0	\$40,151	0.0
	33.14.1	\$0	0.0	\$0	0.0	\$0	0.0	\$40,151	0.0
	ating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$40,151	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$40,151	0.0
All Other Opera	ating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$40,151	0.0
All Other Opera	oting Expenditures Object Group Name Object Name	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$40,151	0.0

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

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

Personal Services - Contract Services

Design Code Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Budget FTE Budget Stependiture Subtotal All Personal Services \$0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	quest
Debicat Code Object Name Services So 0.0 So 0.0 So 0.0 So 0.0 So So So So So So So S	ine Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
Subtotal All Personal Services Su	Object Group	Object Group Name								
Mil Other Operating Expenditures	Object Code	Object Name								
Diject Group Name	Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Subtotal All Other Operating \$0	All Other Opera	ating Expenditures								
Subtotal All Other Operating \$0	Object Group	Object Group Name								
SB 16-104 Rural Teachers Program - 02. Colorado Commission on Higher Education, (C) Special Purpose, Personal Services - Employees Tight Total FTE	Object Code	Object Name								
SB 16-104 Rural Teachers Program - 02. Colorado Commission on Higher Education, (C) Special Purpose, Personal Services - Employees Object Group	Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0	
SB 16-104 Rural Teachers Program - 02. Colorado Commission on Higher Education, (C) Special Purpose, Personal Services - Employees Object Group										
Total FTE Total FTE 0.0 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.0	\$0	0.0	\$0	0
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	SB 16-104 R	ural Teachers Program - 02. Colorado Commissio				0.0	\$0	0.0	\$0	0
Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	SB 16-104 R Personal Serv	ural Teachers Program - 02. Colorado Commissio vices - Employees				0.0	\$0	0.0	\$0	0.
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	SB 16-104 R Personal Serv Object Group	ural Teachers Program - 02. Colorado Commissio vices - Employees Object Group Name		Special			\$0		\$0	
Object Group Object Group Name Object Code Object Name	SB 16-104 R Personal Serv Object Group	ural Teachers Program - 02. Colorado Commission vices - Employees Object Group Name Total FTE	n on Higher Education, (C) S	Special	Purpose,					0.
Object Code Object Name	SB 16-104 R Personal Serv Object Group FTE	ural Teachers Program - 02. Colorado Commission vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	n on Higher Education, (C) S	Special	Purpose,					
	SB 16-104 R Personal Serv Object Group TE 1000 Object Code	ural Teachers Program - 02. Colorado Commission vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	n on Higher Education, (C) S	Special	Purpose,					
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0	SB 16-104 R Personal Serv Object Group TE 1000 Object Code	ural Teachers Program - 02. Colorado Commission vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	n on Higher Education, (C) S	Special	Purpose,					
	SB 16-104 R Personal Serv Object Group TE 1000 Object Code Personal Serv Object Group	ural Teachers Program - 02. Colorado Commission vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	n on Higher Education, (C) S	Special	Purpose,					

All Other Operating Expenditures

Object Group Name

	FY 2019-20 Actua	al	FY 2020-21 Actua	ı	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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

Strategies fo	or Educator Preparation Programs - 02. Colo	rado Commission on Higher Educ	cation, (C) Special Pur	pose,				
	vices - 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	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0.0 \$	1.6	\$0	1.6	\$0	1.6
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$764	\$)	\$108,245		\$108,245	
3000	Total Travel Expenses	\$2,756	\$)	\$0		\$0	
5000	Total Intergovernmental Payments	\$862,749	\$)	\$0		\$0	
5200	Total Other Payments	\$330,349	\$)	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$)	\$108,245		\$108,245	
2510	In-State Travel	\$734	\$)	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$136	\$)	\$0		\$0	

		FY 2019-20 Actual	ı	FY 2020-21 Actua		FY 2021-22 Appropria	tion	FY 2022-23 Gov Req	uest
Line Item Ol	bject Code Detail	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	
Subtotal All	Other Operating	\$1,196,618		\$0		\$108,245		\$108,245	
Total Line It	em Expenditures	\$1,196,618	0.0	\$0	1.6	\$108,245	1.6	\$108,245	1.6

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

Object Group Name					
Total FTE		0.0	0.0	0.0	0
Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
Object Name					
Obiect Name					
Object Name		0.0	\$0 0.0	\$0 0.0	\$ 0 0
onal Services	\$0	0.0	ΨΟ Ο.Ο		ΨΟ
1	Total Employee Wages and Benefits	Total Employee Wages and Benefits \$0 Object Name es - Contract Services Object Group Name	Total Employee Wages and Benefits \$0 Object Name es - Contract Services Object Group Name	Total Employee Wages and Benefits \$0 \$0 Object Name es - Contract Services Object Group Name	Total Employee Wages and Benefits \$0 \$0 \$0 Object Name es - Contract Services Object Group Name

	FY 2019-20 Actua	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	equest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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

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

Object Group	Object Group Name				
FTE	Total FTE	1.0	1.0	1.0	1
1000	Total Employee Wages and Benefits	\$98,267	\$70,866	\$1,108,200	\$1,108,200
Object Code	Object Name				
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 Serv	vices - Contract Services				
Object Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$1,342	\$0	\$0	\$0

		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	quest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1920	Personal Services - Professional	\$1,342		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$99,609	1.0	\$70,866	1.0	\$1,108,200	1.0	\$1,108,200	1.0
All Other Opera	ting 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	

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Object Code Detail	Expenditure F1	TE Expenditure FTE	Budget FTE	Budget FTE
5892 Student Financial Aid	\$638,328	\$360,390	\$0	\$0
Subtotal All Other Operating	\$686,968	\$1,260,756	\$0	\$0
Total Line Item Expenditures	\$786,577 1	1.0 \$1,331,621 1.0	\$1,108,200 1.0	\$1,108,200 1.0

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

	<u> </u>	- , , ,	<u> </u>						
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Research Center Prevention Substance Abuse Addiction - 02. Colorado Commission on Higher Education, (C) Special Purpose,

Personal Services - Employees

		FY 2019-20 Actua	nl .	FY 2020-21 Actua	ıl .	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Objec	t Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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 Serv	ices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Oth	er Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	vices - 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 Serv	vices - Contract Services				
Object Group	Object Group Name				

	FY 2019-20 Actua	FY 2019-20 Actual		ı	FY 2021-22 Appropriation		FY 2022-23 Gov Red	yuest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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 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

HB 18-1309 F	Partnership for Rural Education Preparation - 02. Colorado Commission	on Hi	gher Education,	(C) Spe	cial Purpose,				
Personal Serv	rices - 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								
	rices - Contract Services								
Object Group Object Code	Object Group Name Object Name								
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	

		FY 2019-20 Actua	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Red	quest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
CSU COP Tr	ust - 02. Colorado Commission on Higher Education, (C) S	Special Purpose.							
	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	

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

Total Line Item Expenditures

Personal Se	ervices - Employees				
Object Group	p Object Group Name				
FTE	Total FTE	1.4	0.5	0.5	0.5

\$0 0.0

\$0

0.0

\$0 0.0

\$0 0.0

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FTE
1000	Total Employee Wages and Benefits	\$121,454	\$0	\$398,963	\$398,963
Object Code	Object Name				
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
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$81	\$0	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$81	\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$121,535 1.4	\$0 0.5	\$398,963 0.5	\$398,963 0.5
All Other Oper	ating Expenditures				
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				
2000	Operating Expense	\$0	\$0	\$2,500,000	\$2,500,000
2512	In-State Personal Travel Per Diem	\$16	\$0	\$0	\$0

		FY 2019-20 Actual	FY 2020-21 Actua	al FY 2021-22 Appropri	iation FY 2022-23 Gov I	Request
Line Item (Object Code Detail	Expenditure	FTE Expenditure	FTE Budget	FTE Budge	et 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
Subtotal A	II Other Operating	\$2,274	\$0	\$2,500,000	\$2,500,00	0
Total Line	Item Expenditures	\$123,808	1.4 \$0	0.5 \$2,898,963	0.5 \$2,898,96	3 0.5

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.9	0.0	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 Serv	vices - 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

		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	FY 2021-22 Appropriation		quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Subtotal All Pe	rsonal Services	\$89,692	0.9	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Otl	ner Operating	\$3,095		\$0		\$548,477		\$548,477	
Total Line Item	Expenditures	\$92,787	0.9	\$0	0.0	\$548,477	0.0	\$548,477	0.0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.8	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$51,846	\$0	\$0	\$0
Object Code	Object Name				
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

		FY 2019-20 Actua	al	FY 2020-21 Actua	I I	FY 2021-22 Appropri	ation	FY 2022-23 Gov Request		
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT	
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		
Personal Ser	rvices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$160		\$0		\$0		\$0		
Object Code	Object Name									
1920	Personal Services - Professional	\$160		\$0		\$0		\$0		
Subtotal All Pe	ersonal Services	\$52,006	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
Object Group	Object Group Name									
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		
Object Code	Object Name									
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		
Subtotal All O	ther Operating	\$53,139		(\$10,000)		\$0		\$0		
Total Line Iten	n Expenditures	\$105,145	0.8	(\$10,000)	0.0	\$0	0.0	\$0	0.	

		FY 2019-20 Actual	FY 2020-21 Actual F	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Objec	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FT
		•	•		
Early Childhe	ood Educator Loan Forgiveness Program - 02. Colorado	Commission on Higher Edu	cation. (C) Special Purpo	ose.	
	vices - Employees		, (-, -p		
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Opera	iting Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Oth	ner Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Get On Your	Feet Colorado - 02. Colorado Commission on Higher Ed	ducation, (C) Special Purpose	2,		
	vices - Employees				
Object Group	Object Group Name				
j					
FTE	Total FTE	0.0	0.0	0.0	0.0

		FY 2019-20 Actu	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
oustotal All 1 o	1901iai 901 11999	40	0.0	Ψ0	0.0	Ψ0	0.0	40	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Otl	Object Name	\$0		\$0		\$0		\$0	
			0.0		0.0		0.0	\$0	0.0
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB19-1006 F	orest restoration and wildfire risk mitigation - 02.	Colorado Commission on H	igher E	Education, (C) Spe	cial I	Purpose,			
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
		**	0.0	60	0.0	40	0.0	60	0.0
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actu	al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$8,000,000		\$8,000,000	
7000	Total Transfers	\$1,000,000		\$1,000,000		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Oth	her Operating	\$1,000,000		\$1,000,000		\$8,000,000		\$8,000,000	
Total Line Item	Expenditures	\$1,000,000	0.0	\$1,000,000	0.0	\$8,000,000	0.0	\$8,000,000	0.0

Financial Ai	d Assessment Tool - 02. Colorado Commission o	on Higher Education, (C) Spec	ial Purp	oose,						
	vices - Employees		-							
Object Group	Object Group Name									
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									
	vices - Contract Services									
Object Group										
Object Code	Object Name									_
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.5	\$0	0.5	\$	0	0.5
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$160,764		\$153,911		\$154,069		\$154,06	9	

		FY 2019-20 Actua	I FY 2020-2	1 Actual	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	_l uest
Line Item Obje	ect Code Detail	Expenditure	FTE Expen	liture FT	E Budget	FTE	Budget	FTE
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$154,069		\$154,069	
2820	Purchased Services	\$160,764	\$15	3,911	\$0		\$0	
Subtotal All Ot	ther Operating	\$160,764	\$15	3,911	\$154,069		\$154,069	
Total Line Item	n Expenditures	\$160,764	0.0 \$15	3,911 0	.5 \$154,069	0.5	\$154,069	0.5

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

	2. 30101440 301111111111111111111111111111	g		,					
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$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,

		FY 2019-20 Actua	ı	FY 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Serv	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0.0
000	Total Employee Wages and Benefits	\$0		\$0		\$2,000,000		\$2,000,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,000,000		\$2,000,000	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0
All Other Opera	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Support Eva	ansions of Single Stop - 02. Colorado Commiss	ion on Higher Education (C) S	nocial	Purnoso					
	· · · · · · · · · · · · · · · · · · ·	on inglier Education, (C)	pecial	urpose,					
ersonal Serv	<u>vices - Employees</u>								

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0.0

\$0

0.0

\$0

0.0

\$0

0.0

\$0

Object Group Name

Total Employee Wages and Benefits

Total FTE

Object Name

Object Group

Object Code

FTE

1000

		FY 2019-20 Actua	d	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	luest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	nting Expenditures Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$45,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$45,000	
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$45,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$45,000	0.0

Higher Educ	ation Dashboard - 02. Colorado Commission on Higher Education, (C) Special	Purpose,						
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actua	1	FY 2020-21 Actua		FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Oth	Object Name	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
FAFSA Work	king Group Placeholder (w/ Counselor Corps Consider - 02. C	colorado Commiss	sion on	Higher Educatio	n. (C)) Special Purpose.			
				9	, (0)	, -p,			
	<u>vices - Employees</u>								
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item	Evnenditures	\$0	0.0	\$0	0.0		0.0	\$0	0.0
Total Lille Itelli	Experioritares	ΨU	0.0	ΨU	0.0	ψU	0.0	\$ 0	0.0

		FY 2019-20 Actua		FY 2020-21 Actual		FY 2021-22 Appropri	otion	FY 2022-23 Gov Req	woot
line Hem Ohice	4 Code Beteil								-
Line Item Objec		Expenditure	FTE .	Expenditure	FTE	Budget	FTE	Budget	FTE
Expanding a	nd Enhancing Child Care on Higher Education Campu - 02.	Colorado Commis	sion on	Higher Education	ı, (C	Special Purpose,			
Personal Serv	ices - 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 Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	er Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
The Amplifie	r - Virtual Learning-Career Aligned English Lang - 02. Colo	rado Commission o	n High	er Education, (C)	Spec	ial Purpose,			
Personal Serv	ices - Employees								

0.0

\$0

0.0

\$0

0.0

\$0

0.0

\$0

Object Group

Object Code

FTE

1000

Object Group Name

Total Employee Wages and Benefits

Total FTE

Object Name

	FY 2019-20 Actua	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services								
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

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

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 Name vices - Contract Services				
Object Code Personal Serv Object Group	Object Name rices - Contract Services Object Group Name				
Personal Serv	rices - Contract Services				

		FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropr		FY 2022-23 Gov Rec	uest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Oth	ner Operating	\$21,440,116		\$21,807,413		\$12,126,226		\$12,129,495	
Total Line Item	otal Line Item Expenditures		0.0	\$21,807,413	0.0	\$12,126,226	0.0	\$12,129,495	0.0

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

E Group Name TE Employee Wages and Benefits E Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	\$0		\$0		\$0		\$0	
: Name								
								$\overline{}$
Contract Services Group Name								
Name								
ervices	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
t	t Group Name t Name ervices	t Group Name						

			FY 2019-20 Actual		FY 2020-21 Actual		ation	FY 2022-23 Gov Request	
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
7000	Total Transfers	\$16,294,250		\$16,933,244		\$17,072,238		\$17,072,238	
Object Code	Object Name								
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	
Subtotal All Oth	her Operating	\$16,294,250		\$16,933,244		\$17,072,238		\$17,072,238	
Total Line Item	Expenditures	\$16,294,250	0.0	\$16,933,244	0.0	\$17,072,238	0.0	\$17,072,238	0.0

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 Serv	<u>rices - Employees</u>								
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
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	

		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$17,408,921		\$17,430,405		\$17,432,238		\$17,431,232	
Total Line Item	n Expenditures	\$17,408,921	0.0	\$17,430,405	0.0	\$17,432,238	0.0	\$17,431,232	0.0

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 Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating 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								

	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropri	ation	FY 2022-23 Gov Reques		
Line Item O	Line Item Object Code Detail		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	
Subtotal Al	Subtotal All Other Operating			\$0		\$4,689,433		\$7,406,847	
Total Line I	Total Line Item Expenditures		0.0	\$0	0.0	\$4,689,433	0.0	\$7,406,847	0.0

Tuition/Enro	tion/Enrollment Contingency - 02. Colorado Commission on Higher Education, (E) Tuition/Enrollment Contingency, Tuition/Enrollment Contingency												
Personal Serv	vices - 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 Serv	vices - Contract Services												
Object Group	Object Group Name												
Object Code	Object Name												
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0				
All Other Opera	ating Expenditures												
Object Group	Object Group Name												
7000	Total Transfers	\$0		\$0		\$60,000,000		\$60,000,000					
Object Code	Object Name												
7000	Transfers	\$0		\$0		\$60,000,000		\$60,000,000					
Subtotal All Otl	her Operating	\$0		\$0		\$60,000,000		\$60,000,000					
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$60,000,000	0.0	\$60,000,000	0.0				

		FY 2019-20 Actua	I	FY 2020-21 Actua	FY 2020-21 Actual		ation	n FY 2022-23 Gov Reques		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Indirect Cos	st Assessments - 02. Colorado Commission on Highe	r Education, (F) Indirect C	ost Ass	essments, (1) In	direct	Cost				
Personal Ser	vices - 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 Ser	vices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Open	oting Evnanditures									
	ating Expenditures									
Object Group	Object Group Name	\$0		Φ0		¢7 264 500		\$7,361,509		
2000 7000	Total Operating Expenses Total Transfers	\$0 \$0		\$0		\$7,361,509 \$0		\$7,361,509		
1000	TOTAL TRAINSTERS	20		\$66,156		Φ0		Φ0		
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$7,361,509		\$7,361,509		
7A20	Transfers Out For Indirect Costs - Cash - Intrafund	\$0		\$66,156		\$0		\$0		
Subtotal All Ot	her Operating	\$0		\$66,156		\$7,361,509		\$7,361,509		

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

Personal Services - Employees

Total Line Item Expenditures

\$0

0.0

\$66,156

0.0

\$7,361,509

0.0

\$7,361,509

0.0

		FY 2019-20 Actua	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	FY 2022-23 Gov Rec	quest	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$163,456,542		\$167,532,879		\$180,825,470		\$190,594,060	
Total Line Item	n Expenditures	\$163,456,542	0.0	\$167,532,879	0.0	\$180,825,470	0.0	\$190,594,060	0.0

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

Personal S	ervices - Employees				
Object Grou	p Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0

			al	FY 2020-21 Actua	al	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$23,129,178		\$23,129,178	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$23,129,178		\$23,129,178	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$23,129,178	0.0	\$23,129,178	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$1,777,958		\$1,839,270		\$0		\$0	
7000	Total Transfers	\$20,657,643		\$16,751,669		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Oth	her Operating	\$22,435,601		\$18,590,939		\$0		\$0	
Total Line Item	Expenditures	\$22,435,601	0.0	\$18,590,939	0.0	\$23,129,178	0.0	\$23,129,178	0.0

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

Personal Serv	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										

		FY 2019-20 Actua	nl ,	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$555,656		\$0		\$0		\$0	
7000	Total Transfers	\$4,643,204		\$0		\$0		\$0	
Object Code	Object Name								
5892	Student Financial Aid	\$555,656		\$0		\$0		\$0	
7050	Transfers Out To Institutions - Student Financial Aid	\$4,643,204		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$5,198,860		\$0		\$0		\$0	
Total Line Item	Expenditures	\$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,

Personal Serv	vices - 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 Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

	FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropr	oriation FY 2022-23 Gov		quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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.

Personal Ser	<u>vices - Employees</u>								
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								
	vices - Contract Services								
Personal Ser	VICCO CONTINUE CONTINUES								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name	£0.	0.0	***	0.0	***	0.0	¢n	0.0
Object Group Object Code	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0 \$956,000	0.0	\$956,000	

			FY 2019-20 Actual FY 2020-21 Actual		FY 2021-22 Appropri	ation	FY 2022-23 Gov Reques		
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	nditure FTE Budget FTE Bud		Budget	FTE	
5000	Intergovernmental Payments	\$0		\$0		\$956,000		\$956,000	
5892	Student Financial Aid	\$937,470		\$1,143,700		\$0		\$0	
Subtotal A	II Other Operating	\$937,470		\$1,143,700		\$956,000		\$956,000	
Total Line Item Expenditures		\$937,470	0.0	\$1,143,700	0.0	\$956,000	0.0	\$956,000	0.0

Native Amer	ican Students/Fort Lewis College - 03. Colorado Comn	nission on Higher Educ	ation Fin	ancial Aid, (D) S	Special F	Purposes,			
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$24,045,076		\$24,045,076	
7000	Total Transfers	\$19,626,040		\$21,790,595		\$0		\$758,358	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$24,045,076		\$24,045,076	
7000	Transfers	\$0		\$0		\$0		\$758,358	
7090	Transfers Out To Institutions From State Appropriations	\$19,626,040		\$21,790,595		\$0		\$0	
Subtotal All Otl	her Operating	\$19,626,040		\$21,790,595		\$24,045,076		\$24,803,434	

	FY 2019-20 Actua	FY 2019-20 Actual FY 2		FY 2020-21 Actual		iation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$19,626,040	0.0	\$21,790,595	0.0	\$24,045,076	0.0	\$24,803,434	0.0

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

Object Group	Object Group Name				
FTE Group	Total FTE	0.0	0.0	1.0	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 Serv	vices - 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

		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	iation	FY 2022-23 Gov Rec	quest
Line Item Objec	t Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Per	rsonal Services	\$606,118	0.0	\$568,686	0.0	\$0	1.0	\$0	0.0
All Other Opera	ting 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	

		FY 2019-20 Actual	FY 2020-21 Actua	I FY 2021-22 Appropriati	ion FY 2022-23 Gov Request
Line Item O	bject Code Detail	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
Subtotal Al	l Other Operating	\$16,572,347	\$16,573,508	\$73,500,000	\$22,000,000
Total Line I	tem Expenditures	\$17,178,464	0.0 \$17,142,194	0.0 \$73,500,000	1.0 \$22,000,000 0.0

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

Personal Serv	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

		FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget		
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Opera	nting Expenditures									
Object Group	Object Group Name									
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			
Object Code	Object Name									
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		
Subtotal All Otl	Subtotal All Other Operating			\$339,035		\$10,450,000		\$10,450,000		
Total Line Item	Expenditures	\$368,579	0.0	\$339,035	0.0	\$10,450,000	0.0	\$10,450,000	0.0	

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

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

		FY 2019-20 Actu	al FY 2020-21 Actu	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Requ	ıest
Line Item Object	ct Code Detail	Expenditure	FTE Expenditure	FTE	Budget	FTE	Budget	FT
1513	Short-Term Disability	\$2	\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$252	\$250		\$0		\$0	
1522	PERA	\$1,805	\$1,888		\$0		\$0	
1524	PERA - AED	\$870	\$863		\$0		\$0	
1525	PERA - SAED	\$870	\$863		\$0		\$0	
1613	Contractual Employee Disability	\$31	\$33		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$5,896	\$6,412		\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$27,120	0.5 \$27,463	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
3000	Total Travel Expenses	\$194	\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0	\$190,000		\$0		\$0	
5200	Total Other Payments	\$90,000	\$268,000		\$0		\$0	
Object Code	Object Name							
2513	In-State Personal Vehicle Reimbursement	\$194	\$0		\$0		\$0	
5530	Distributions - Local Dist Colleges	\$0	\$190,000		\$0		\$0	
5791	Grants To Individuals	\$0	\$198,000		\$0		\$0	
5892	Student Financial Aid	\$90,000	\$70,000		\$0		\$0	
Subtotal All Otl	her Operating	\$90,194	\$458,000		\$0		\$0	
Total Line Item	Expenditures	\$117,314	0.5 \$485,463	0.0	\$0	0.0	\$0	0.

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

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Objec	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FT
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Opera	ting Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Oth	ner Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Stipends for	Public Students - 04. College Opportunity Fund	Program, (A) Stipends,			
Personal Serv	vices - 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				

		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	uest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$355,109,572		\$360,947,377	
5200	Total Other Payments	\$349,088,289		\$138,734,896		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$355,109,572		\$360,947,377	
5898	College Opportunity Fund Stipends	\$349,088,289		\$138,734,896		\$0		\$0	
Subtotal All Ot	her Operating	\$349,088,289		\$138,734,896		\$355,109,572		\$360,947,377	
Total Line Item	Expenditures	\$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 Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$1,725,840		\$29,976,887	
5200	Total Other Payments	\$1,725,840		\$734,400		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,725,840		\$29,976,887	
5898	College Opportunity Fund Stipends	\$1,725,840		\$734,400		\$0		\$0	
Subtotal All Otl	her Operating	\$1,725,840		\$734,400		\$1,725,840		\$29,976,887	
Total Line Item	Expenditures	\$1,725,840	0.0	\$734,400	0.0	\$1,725,840	0.0	\$29,976,887	0.0

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

Personal Serv	<u>vices - Employees</u>								
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 Service Object Group Object Code	Object Name Object Name								
Subtotal All Per		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures Object Group Name								
2000	Total Operating Expenses	\$319,730,451		\$142,168,976		\$0		\$0	

		FY 2019-20 Actua	ıl	FY 2020-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5000	Total Intergovernmental Payments	\$0		\$0		\$385,952,437		\$386,031,826	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$319,730,451		\$142,168,976		\$385,952,437		\$386,031,826	
Total Line Item	n Expenditures	\$319,730,451	0.0	\$142,168,976	0.0	\$385,952,437	0.0	\$386,031,826	0.0

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

Personal Serv	<u>vices - Employees</u>								
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating 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								

		FY 2019-20 Actual FY 2020-21 Actual FY		FY 2021-22 Approp	riation	FY 2022-23 Gov Request	
Line Item Ob	bject Code Detail	Expenditure F	FTE Expenditure	FTE Budget	FTE	Budget	FTE
2670	Education Services From Higher Education Enterprises	\$69,111,822	\$29,521,903	\$0		\$0	
5000	Intergovernmental Payments	\$0	\$0	\$144,652,616		\$151,541,954	
7000	Transfers	\$0	\$0	\$0		\$5,115,593	
7A0U	Operating Transfers to Health Care Policy - Intrafund	\$78,819,220	\$30,310,833	\$0		\$0	
Subtotal All	Other Operating	\$147,931,042	\$59,832,736	\$144,652,616		\$156,657,547	
Total Line It	em Expenditures	\$147,931,042	0.0 \$59,832,736	0.0 \$144,652,616	0.0	\$156,657,547	0.0

Limited Purp	oose Fee-for-Service Contracts with State Inst 04. Coll	ege Opportunity Fund	Program	ı, (B) Fee-for-Se	rvice Co	ontracts with Sta	ate Instit	utions,	
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,907,277		\$3,693,026		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$5,722,806		\$5,682,806	
Object Code	Object Name								
2670	Education Services From Higher Education Enterprises	\$5,907,277		\$3,693,026		\$0		\$0	

	FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21 Actual		ation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5000 Intergovernmental Payments	\$0		\$0		\$5,722,806		\$5,682,806	
Subtotal All Other Operating	\$5,907,277		\$3,693,026		\$5,722,806		\$5,682,806	
Total Line Item Expenditures	\$5,907,277	0.0	\$3,693,026	0.0	\$5,722,806	0.0	\$5,682,806	0.0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		315.7	314.2	314.2		314.2			
1000	Total Employee Wages and Benefits	\$0	\$0)	\$0	\$0				
Object Code	Object Name									
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Per	rsonal Services	\$0	315.7 \$0	314.2	\$0 314.2	\$0	314.2			
All Other Opera	ating Expenditures Object Group Name									
2000	Total Operating Expenses	\$43,206,309	\$0	\$25,10	0,600	\$25,100,600				
5200	Total Other Payments	\$0	\$9,144,890)	\$0	\$0				
7000	Total Transfers	\$0	\$0	\$19,06	9,818	\$19,834,331				
Object Code	Object Name									
2000	Operating Expense	\$0	\$0	\$25,10	0,600	\$25,100,600				
5998		\$0	\$9,144,890)	\$0	\$0				
5999	HE 398 Budget Expenses	\$43,206,309	\$0)	\$0	\$0				
7000	Transfers	\$0	\$0	\$19,06	i9,818	\$19,834,331				

	FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$43,206,309		\$9,144,890		\$44,170,418		\$44,934,931	
Total Line Item Expenditures	\$43,206,309	315.7	\$9,144,890	314.2	\$44,170,418	314.2	\$44,934,931	314.2

Trustees of	Colorado Mesa University - 05. Governing Boar	ds, (B) Trustees of Colorado Mesa	University,		
Personal Se	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	764	1.4 7	42.7	742.7 742.7
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Se	rvices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Po	ersonal Services	\$0 764	1.4 \$0 7	42.7 \$0	742.7 \$0 742
All Other Oper	rating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$87,111,052	\$103,632,621	\$75,737,657	\$75,737,657
5200	Total Other Payments	\$0	\$34,065,222	\$0	\$0
7000	Total Transfers	\$0	\$0	\$36,539,484	\$38,414,617
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$75,737,657	\$75,737,657
5998		\$0	\$34,065,222	\$0	\$0
5999	HE 398 Budget Expenses	\$87,111,052	\$103,632,621	\$0	\$0
7000	Transfers	\$0	\$0	\$36,539,484	\$38,414,617
Subtotal All O	ther Operating	\$87,111,052	\$137,697,843	\$112,277,141	\$114,152,274

	FY 2019-20 Actua	FY 2019-20 Actual FY 2020-21 Actual		FY 2021-22 Appropr	riation	FY 2022-23 Gov Request		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$87,111,052	764.4	\$137,697,843	742.7	\$112,277,141	742.7	\$114,152,274	742.7

Trustees of	Metropolitan State College of Denver - 05.	Governing Boards, (C) Trustees of	Metropolitan State Colle	ege of Denver,	
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		1373.8	1369.1	1369.1 1369.1
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0	1373.8 \$0	1369.1 \$0	1369.1 \$0 1369.1
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$192,331,920	\$130,117,876	\$146,932,735	\$146,932,735
5200	Total Other Payments	\$249,443	\$33,444,921	\$0	\$0
7000	Total Transfers	\$0	\$0	\$72,539,051	\$76,096,422
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$146,932,735	\$146,932,735
5998		\$249,443	\$33,444,921	\$0	\$0
5999	HE 398 Budget Expenses	\$192,331,920	\$130,117,876	\$0	\$0
7000	Transfers	\$0	\$0	\$72,539,051	\$76,096,422
Subtotal All Ot	ther Operating	\$192,581,363	\$163,562,797	\$219,471,786	\$223,029,157

\$192,581,363 1373.8

\$163,562,797 1369.1

\$219,471,786 1369.1

\$223,029,157 1369.1

Total Line Item Expenditures

		FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	riation	FY 2022-23 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
Trustees of \	Western State College - 05. Governing Boards, (D) Trustees	of Western State	College,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		273.2		273.8		273.8		273.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	273.2	\$0	273.8	\$0	273.8	\$0	273.8
All Other Opers	sting Evanditures								
	ating Expenditures								
Object Group	Object Group Name	*************************************				\$00.045.000		Φ00 C45 C00	
2000	Total Operating Expenses	\$34,553,103		\$0 \$7,056,977		\$22,645,688		\$22,645,688	
5200 7000	Total Other Payments Total Transfers	\$0 \$0		\$7,956,877 \$0		\$0 \$16,694,441		\$0 \$17,529,074	
7000	Total Transicis	Ψ0		ΨΟ		Ψ10,00 1 ,441		Ψ17,323,074	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$22,645,688		\$22,645,688	
5998		\$0		\$7,956,877		\$0		\$0	
5999	HE 398 Budget Expenses	\$34,553,103		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$16,694,441		\$17,529,074	
Subtotal All Otl	her Operating	\$34,553,103		\$7,956,877		\$39,340,129		\$40,174,762	
Total Line Item	Expenditures	\$34,553,103	273.2	\$7,956,877	273.8	\$39,340,129	273.8	\$40,174,762	273.

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
_ine Item Objec	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget F
Board of Go	vernors of the Colorado State University System	n - 05. Governing Boards, (E) Board o	of Governors, Colorado	State University System	,
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	4958.4	5029.0	5029.0	5029
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
	•				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
	Object Name	\$0 4958.4	\$0 5029.0	\$0 5029.0	\$0 5029
		\$0 4958.4	\$0 5029.0	\$0 5029.0	\$0 5029
Subtotal All Pe		\$0 4958.4	\$0 5029.0	\$0 5029.0	\$0 5029
Subtotal All Per	rsonal Services	\$0 4958.4	\$0 5029.0	\$0 5029.0	\$0 5029
Subtotal All Per All Other Opera Object Group	rsonal Services ating Expenditures	\$0 4958.4 \$762,986,241	\$0 5029.0 \$619,477,856	\$0 5029.0 \$561,000,241	\$0 5029 \$561,000,241
Subtotal All Per All Other Opera Object Group	rsonal Services ating Expenditures Object Group Name				
All Other Opera Object Group 2000	rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$762,986,241	\$619,477,856	\$561,000,241	\$561,000,241
All Other Opera Object Group 2000 5200	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Other Payments	\$762,986,241 \$13,370,310	\$619,477,856 \$77,033,739	\$561,000,241 \$0	\$561,000,241 \$0
All Other Opera Object Group 2000 7000 Object Code	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Total Transfers	\$762,986,241 \$13,370,310	\$619,477,856 \$77,033,739	\$561,000,241 \$0	\$561,000,241 \$0
All Other Opera Object Group 2000 5200 7000 Object Code	rsonal Services Ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name	\$762,986,241 \$13,370,310 \$0	\$619,477,856 \$77,033,739 \$0	\$561,000,241 \$0 \$184,714,063	\$561,000,241 \$0 \$193,078,773
Subtotal All Pe	rsonal Services Ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name	\$762,986,241 \$13,370,310 \$0	\$619,477,856 \$77,033,739 \$0	\$561,000,241 \$0 \$184,714,063 \$561,000,241	\$0 \$193,078,773 \$561,000,241

\$776,356,551

\$776,356,551 4958.4

\$745,714,304

\$745,714,304 5029.0

\$696,511,595

\$696,511,595 5029.0

\$754,079,014

\$754,079,014 5029.0

Subtotal All Other Operating

Total Line Item Expenditures

		FY 2019-20 Actua	l F	Y 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Trustees of	Fort Lewis College - 05. Governing Boards, (F) T	rustees of Fort Lewis College,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		425.7		409.7		409.7		409.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	- Sajoot Italiio								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	425.7	\$0	409.7	\$0	409.7	\$0	409.7
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$59,809,548		\$52,962,806		\$48,243,060		\$48,243,060	
5200	Total Other Payments	\$0		\$7,481,148		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$15,375,659		\$16,312,711	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$48,243,060		\$48,243,060	
5998		\$0		\$7,481,148		\$0		\$0	
5999	HE 398 Budget Expenses	\$59,809,548		\$52,962,806		\$0		\$0	
7000	Transfers	\$0		\$0		\$15,375,659		\$16,312,711	
Subtotal All Ot	her Operating	\$59,809,548		\$60,443,954		\$63,618,719		\$64,555,771	
Total Line Item	Expenditures	\$59,809,548	425.7	\$60,443,954	409.7	\$63,618,719	409.7	\$64,555,771	409.7

	FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	iation	FY 2022-23 Gov Re	equest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

	Object Crown Name				
Object Group FTE	Object Group Name Total FTE	9471.3	9926.0	9926.0	9926.0
1000	Total Employee Wages and Benefits	\$291,386	\$952,542	\$0	\$0
1000	Total Employee Wages and Benefits	Ψ291,000	Ψ002,042	ΨΟ	ΨΟ
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

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Object	ct Code Detail	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 Serv	vices - 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
Subtotal All Per	rsonal Services	\$408,176 9471.3	\$1,113,949 9926.0	\$0 9926.0	\$0 9926.0
All Other Opera	ating 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

		FY 2019-20 Actual	FY 2020-21 Actu	al	FY 2021-22 Appropriation	FY 2022-23 Gov Red	quest
Line Item Ob	Line Item Object Code Detail		FTE Expenditure	FTE	Budget FT	E 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	
Subtotal All	Other Operating	\$1,626,358,186	\$454,541,386		\$1,520,489,884	\$1,531,542,149	
Total Line It	em Expenditures	\$1,626,766,362 9	9471.3 \$455,655,335	9926.0	\$1,520,489,884 9926	0 \$1,531,542,149	9926.0

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0.0	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

		FY 2019-20 Actual	FY 2020-21 Actu	al FY 2021-22 Appropr	riation FY 2022-23 Gov Request
Line Item Object	ct Code Detail	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
Personal Serv	vices - Contract Services				
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
Subtotal All Per	rsonal Services	\$863,508	0.0 \$0	0.0 \$0	0.0 \$0 0.0
All Other Opera	ating Expenditures				
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

		FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item C	Diject Code Detail	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	
Subtotal Al	l Other Operating	\$236,492		\$0		\$0		\$0	
Total Line I	tem Expenditures	\$1,100,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Trustees of t	the Colorado School of Mines - 05. Governing B	Boards, (H) Trustees of the Colorado S	chool of Mines,		
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	1078.4	980.5	980	0.5 980
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 1078.4	\$0 980.5	\$0 980	.5 \$0 980
All Other Opera	ting 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				

	FY 2019-20 Actual		FY 2020-21 Actu	FY 2020-21 Actual		ation	FY 2022-23 Gov Request	
Line Item C	Dbject Code Detail	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	
Subtotal A	Il Other Operating	\$75,303,419	\$80,706,728		\$207,824,194		\$209,318,155	
Total Line	Item Expenditures	\$75,303,419 10	078.4 \$80,706,728	980.5	\$207,824,194	980.5	\$209,318,155	980.5

University of	f Northern Colorado - 05. Governing Boards, (I) University of Northern Colorado,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	1370	0.2	156.9 115	56.9 1156.9
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 1370).2 \$0 1	156.9 \$0 115	56.9 \$0 1156.
All Other Opera	ting 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

			FY 2020-21 Actua	al FY 2021-22 Appropr	riation FY 2022-23 Gov R	Request
Line Item O	ine Item Object Code Detail		FTE Expenditure	FTE Budget	FTE Budge	t FTE
5998		\$218,336	\$0	\$0	\$6	0
5999	HE 398 Budget Expenses	\$154,922,203	\$122,655,874	\$0	\$6	0
7000	Transfers	\$0	\$0	\$51,724,570	\$53,957,382	2
Subtotal All	l Other Operating	\$155,140,539	\$122,655,874	\$148,512,433	\$150,745,24	5
Total Line I	tem Expenditures	\$155,140,539 137	70.2 \$122,655,874	1156.9 \$148,512,433	1156.9 \$150,745,24	5 1156.9

State Board	for Comm. Colleges and Occupational Ed Syst	tem - 05. Governing Boards, (J)	State Board for Comm	Colleges and Occupatio	nal Ed System,
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		5831.4	5901.5	5901.5
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0	5831.4 \$0	5901.5 \$0	5901.5 \$0 5901.5
All Other Opera	ating 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

		FY 2019-20 Actual	FY 2020-21 Actua	al FY 2021-22 Approp	riation	FY 2022-23 Gov Request	
Line Item C	Diject Code Detail	Expenditure F	TE 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	
Subtotal Al	l Other Operating	\$479,359,727	\$491,341,190	\$517,302,777		\$525,714,681	
Total Line I	tem Expenditures	\$479,359,727 583 ⁻	31.4 \$491,341,190 \$	5901.5 \$517,302,777	5901.5	\$525,714,681	5901.5

Local Distric	ct Junior College Grants - 06. Local District Junior College Grants, (A) Lo	cal Di	strict Junior Colle	ge Gra	ants,				
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2019-20 Actua		FY 2020-21 Actua		FY 2021-22 Appropri		FY 2022-23 Gov Req	-
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
Colorado Mo	ountain College - 06. Local District Junior College Gra	nts. (A) Local District Ju	nior Coll	ege Grants, (1)	Local	District Junior C	ollege	Grants	
		, (- 9					
	<u>vices - Employees</u>								
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
-	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ISOIIdi Services	\$ 0	0.0	φυ	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating 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								
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	
Subtotal All Otl	her Operating	\$18,020,084		\$7,568,436		\$10,279,454		\$10,724,182	

	FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropr	riation	FY 2022-23 Gov R	equest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Aims Comm	unity College - 06. Local District Junior College Grants	, (A) Local District Juni	or Colle	ge Grants, (1) L	ocal Dis	trict Junior Coll	ege Gra	ants	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Oil O									
Object Group	ating Expenditures 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	
Subtotal All Ot	her Operating	\$21,307,566		\$8,949,178		\$12,279,562		\$12,807,781	

	FY 2019-20 Actua	FY 2019-20 Actual		FY 2020-21 Actual		iation	FY 2022-23 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$21,307,566	0.0	\$8,949,178	0.0	\$12,279,562	0.0	\$12,807,781	0.0

Administrative Costs - 07. Div	sion of Occupational Education, (A) Administrative Costs,	
Personal Services - Employees		

Object Group	Object Group Name							
FTE	Total FTE	,	9.0	9.0		9.0		9.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	

Object Code	Object Name
	_

Personal Ser	vices - Contract Services			
Object Group	Object Group Name			

Object Code Object Name				
Subtotal All Personal Services	\$0 9.0	\$0 9.0	\$0 9.0	\$0 9.0

All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$962,309	\$774,027	\$0	\$0	
5000	Total Intergovernmental Payments	\$0	\$0	\$962,309	\$962,309	
Object Code	Object Name					
5000	Intergovernmental Payments	\$0	\$0	\$962,309	\$962,309	
5999	HE 398 Budget Expenses	\$962,309	\$774,027	\$0	\$0	
Subtotal All Oth	her Operating	\$962,309	\$774,027	\$962,309	\$962,309	
Total Line Item	Expenditures	\$962,309	9.0 \$774,027	9.0 \$962,309	9.0 \$962,309	9.

		FY 2019-20 Actua	al	FY 2020-21 Actua		FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
State Assist	tance for Career and Technical Education - 07. Div	vision of Occupational Educa	tion, (B)	State Assistance	e for (Career and Techn	ical Ec	lucation,	
Personal Ser	vices - Employees	-							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Pe	Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	·	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Subtotal All Pe	ersonal Services ating Expenditures	\$0 \$26,995,379	0.0	\$0 \$27,778,242	0.0	\$0	0.0	\$0	0.
Subtotal All Pe All Other Oper Object Group 2000	ersonal Services ating Expenditures Object Group Name		0.0		0.0		0.0		0.
All Other Oper Object Group 2000 5000	ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$26,995,379	0.0	\$27,778,242	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$26,995,379	0.0	\$27,778,242	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe All Other Oper Object Group 2000 5000 Object Code 5000	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name	\$26,995,379 \$0	0.0	\$27,778,242 \$0	0.0	\$0 \$28,244,361	0.0	\$0 \$28,244,361	0.
All Other Oper Object Group 2000 5000 Object Code 5000 5999	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Intergovernmental Payments	\$26,995,379 \$0	0.0	\$27,778,242 \$0	0.0	\$0 \$28,244,361 \$28,244,361	0.0	\$0 \$28,244,361 \$28,244,361	0.0

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

Personal Services - Employees

Object Group Name

		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropri	ation	FY 2022-23 Gov Request	
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FT
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$27,820,042		\$11,684,418		\$14,989,723		\$15,679,250	
Total Line Item	Expenditures	\$27,820,042	0.0	\$11,684,418	0.0	\$14,989,723	0.0	\$15,679,250	0.0

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

Personal Services - Employees

Object Group Name

	Code Detail	FY 2019-20 Actual		FY 2020-21 Actua	1 1	FY 2021-22 Appropri	FY 2022-23 Gov Request		
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
	Total FTE		23.0		23.0		23.0		23.0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Servic	ces - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Perse	onal Services	\$0	23.0	\$0	23.0	\$0	23.0	\$0	23.0
All Other Operation	ng Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,742,946		\$2,285,132		\$2,709,888		\$2,709,888	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,709,888		\$2,709,888	
5999	HE 398 Budget Expenses	\$2,742,946		\$2,285,132		\$0		\$0	
Subtotal All Othe	r Operating	\$2,742,946		\$2,285,132		\$2,709,888		\$2,709,888	
	xpenditures	\$2,742,946	23.0	\$2,285,132	23.0	\$2,709,888	23.0	\$2,709,888	23.0

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									

		FY 2019-20 Actua	al	FY 2020-21 Actua	FY 2020-21 Actual		ation	FY 2022-23 Gov Request	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper Object Group	oating Expenditures Object Group Name								
Object Group 2000	Object Group Name Total Operating Expenses	\$15,406,812		\$15,784,748		\$16,156,031		\$16,156,031	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,156,031		\$16,156,031	
5999	HE 398 Budget Expenses	\$15,406,812		\$15,784,748		\$0		\$0	
Subtotal All Other Operating		\$15,406,812		\$15,784,748		\$16,156,031		\$16,156,031	
Total Line Item	n Expenditures	\$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 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 Name** Object Group **Object Code Object Name Subtotal All Personal Services** \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0

		FY 2019-20 Actu	al	FY 2020-21 Actua	ıl	FY 2021-22 Appropria	FY 2022-23 Gov Red	FY 2022-23 Gov Request	
Line Item Obj	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Ope	erating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,500,000		\$970,783		\$4,500,000		\$4,500,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,500,000		\$4,500,000	
5999	HE 398 Budget Expenses	\$4,500,000		\$970,783		\$0		\$0	
Subtotal All C	Other Operating	\$4,500,000		\$970,783		\$4,500,000		\$4,500,000	
Total Line Ite	m Expenditures	\$4,500,000	0.0	\$970,783	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Personal Se	ervices - Employees	ministrative Costs,							
	ervices - Employees	lministrative Costs,							
Personal Se Object Group	Object Group Name Total FTE		188.1	\$0	200.4	\$0	200.4	\$0	200.
Personal Se	Object Group Name Total FTE Total Employee Wages and Benefits	Iministrative Costs,	188.1	\$0	200.4	\$0	200.4	\$0	200.
Personal Se Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name		188.1	\$0	200.4	\$0	200.4	\$0	200
Personal Se Object Group FTE 1000 Object Code Personal Se	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name		188.1	\$0	200.4	\$0	200.4	\$0	200.
Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name	\$0	188.1		200.4			\$0	
Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name Object Name	\$0							
Personal Se Object Group FTE 1000 Object Code Personal Se Object Group Object Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pervices - Contract Services Object Group Name Object Name Object Name Object Name	\$0							200.4

		FY 2019-20 Actual	FY 2020-21 Actua	al FY 2021-22 Appropr	iation FY 2022-23 Gov Request
Line Item Object Code Detail		Expenditure I	FTE Expenditure	FTE Budget	FTE Budget FTE
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$24,039,958	\$24,139,958
5999	HE 398 Budget Expenses	\$21,514,461	\$23,514,460	\$0	\$0
Subtotal All Other Operating		\$21,514,461	\$23,514,460	\$24,039,958	\$24,139,958
Total Line Item Expenditures		\$21,514,461 18	88.1 \$23,514,460	200.4 \$24,039,958	200.4 \$24,139,958 200.4

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

Personal Ser	vices - 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	

		FY 2019-20 Actua	al FY 20)20-21 Actua	ıl	FY 2021-22 Appropri	ation	FY 2022-23 Gov Red	quest
Line Item Obje	ect Code Detail	Expenditure	FTE Ex	penditure	FTE	Budget	FTE	Budget FT	
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 Ser	vices - 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	
Subtotal All Pe	ersonal Services	\$1,147,243	10.0 \$	61,195,930	10.0	\$1,248,802	10.0	\$1,314,662	12.0
All Other Oper	rating 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	
	In-State Travel In-State Common Carrier Fares	\$559 \$473		\$0 \$0		\$0 \$0		\$0 \$0	

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Ob	ject Code Detail	Expenditure F	TE 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
Subtotal All (Other Operating	\$411,962	\$249,173	\$0	\$0
Total Line Ite	m Expenditures	\$1,559,205 10	0.0 \$1,445,102 10.0	0 \$1,248,802 10.0	\$1,314,662 12.0

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Objec	t Code Detail	Expenditure FTE	Expenditure FTI	E Budget FTE	Budget FTE
Collections a	and Curatorial Services - 09. History Colorado, (A) Central Administration,			
Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	16.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$87,815
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$87,815
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 0.0	\$0 0.0	0 \$0 0.0	\$87,815 16.0
All Other Opera	ting Expenditures				
Object Group	Object Group Name				
5200	Total Other Payments	\$0	\$0	\$0	\$1,131,235
Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$0	\$1,131,235
Subtotal All Oth	ner Operating	\$0	\$0	\$0	\$1,131,235
Total Line Item I	Expenditures	\$0 0.0	\$0 0.0	0 \$0 0.0	\$1,219,050 16.0
Facilities Mai	nagement - 09. History Colorado, (A) Central Ad	lministration			

\$751,932

8.0

8.0

\$582,278

8.0

\$1,515,065

10.0

\$1,569,949

Object Group

FTE

1000

Object Group Name

Total Employee Wages and Benefits

Total FTE

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriat	ion FY 2022-23 Gov Request
Line Item Obje	ct Code Detail	Expenditure F	TE 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 Ser	vices - 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
Subtotal All Pe	rsonal Services	\$837,218	8.0 \$675,364	8.0 \$1,515,065	8.0 \$1,569,949 10.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
zoject Group	Object Group Name				

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

			FY 2019-20 Actual		FY 2020-21 Actual		ion	FY 2022-23 Gov Request	
Line Item O	ine Item Object Code Detail		FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121	Office Supplies	\$1,307		\$292		\$0		\$0	
3123	Postage	\$3,652		\$3,608		\$0		\$0	
3126	Repair and Maintenance	\$26,702		\$4,651		\$0		\$0	
3128	Noncapitalizable Equipment	\$729		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,004		\$165		\$0		\$0	
3920	Bottled Gas	\$1,321		\$154		\$0		\$0	
3940	Electricity	\$185,527		\$187,407		\$0		\$0	
3970	Natural Gas	\$28,288		\$35,506		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$22,394		\$23,902		\$0		\$0	
4220	Registration Fees	\$2,151		\$96		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$8,735		\$0		\$0	
7000	Transfers	\$0		(\$33,842)		\$0		\$0	
Subtotal All Other Operating		\$683,775		\$813,344		\$0		\$0	
Total Line I	Total Line Item Expenditures		8.0	\$1,488,708	8.0	\$1,515,065	8.0	\$1,569,949	10.0

Historical Site Maintenance and Operations within the Facili - 09. History Colorado, (A) Central Administration,

Personal Serv	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE		0.0		0.0		0.0		5.0			
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$27,442				
Object Code	Object Name											
1000	Personal Services	\$0		\$0		\$0		\$27,442				
Personal Serv	vices - Contract Services Object Group Name											
Object Code	Object Name											
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$27,442	5.0			

		FY 2019-20 Actu	FY 2019-20 Actual		ıl	FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Objec	et Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$0		\$702,685	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$0		\$702,685	
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$702,685	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$730,127	5.0
Personal Serv	rices - Employees	lo, (A) Central Administı	ation,						
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Serv	rices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$3,525,209		\$3,525,209	
7000	Total Transfers	\$3,018,830		\$3,017,481		\$0		\$0	

		FY 2019-20 Actual	al FY 2020-21 Actual FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item Object	ct Code Detail	Expenditure FTE	E Expenditure FTE	Budget FTE	Budget FTE	
Object Code	Object Name					
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	
Subtotal All Otl	her Operating	\$3,018,830	\$3,017,481	\$3,525,209	\$3,525,209	
Total Line Item	Expenditures	\$3,018,830 0.0	0 \$3,017,481 0.0	3,525,209 0.0	\$3,525,209 0.0	

History Colo	orado Sustainability - 09. History Colorado, (A) Centra	al Administration.						
	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Opera	ating 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
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,000,000		\$0
700G	Operating Transfers to Higher Education	\$0		\$1,000,000		\$0		\$0
Subtotal All Ot	her Operating	\$0		\$1,000,000		\$1,000,000		\$0

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

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

Personal Serv	vices - 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	

		FY 2019-20 Actua	FY 2020-21 Ac	ual	FY 2021-22 Appropri	ation	FY 2022-23 Gov Req	quest
Line Item Obje	ect Code Detail	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	\$6,89		\$0		\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$362,026	\$80,09		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary	\$1,850	\$0		\$0		\$0	
1920	Personal Services - Professional	\$360,176	\$80,097		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,907,799	45.0 \$3,693,584	45.0	\$4,787,264	45.0	\$4,788,753	7.0
All Other Oper	rating 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	
2220							•	
2230	Equipment Maintenance	\$1,185	\$337		\$0		\$0	
	Equipment Maintenance Information Technology Maintenance	\$1,185 \$57,641	\$337 \$56,505		\$0 \$0		\$0 \$0	

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

		FY 2019-20 Actu	al FY 2020-21 Actua	al FY 2021-22 Appropri	ation FY 2022-23 Gov Request
Line Item Ob	ject Code Detail	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
Subtotal All C	Other Operating	\$1,266,477	\$525,841	\$0	(\$3,838,695)
Total Line Ite	m Expenditures	\$5,174,277	45.0 \$4,219,425	45.0 \$4,787,264	45.0 \$950,058 7.0

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

Personal Services - Employees

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Objec	ct Code Detail	Expenditure FTE	Expenditure FT	E Budget FTE	Budget FTE
Object Group	Object Group Name				
FTE	Total FTE	20.5	5 20	.5 20.5	5 19.0
1000	Total Employee Wages and Benefits	\$1,779,009	\$1,524,198	\$2,193,180	\$2,304,691
Object Code	Object Name				
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

		FY 2019-20 Actu	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1633	Contractual Employee Unemployment Compensation	\$799		\$3,742		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$280,489		\$138,492		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Pe	ersonal Services	\$2,059,498	20.5	\$1,662,690	20.5	\$2,193,180	20.5	\$2,304,691	19.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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								
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	

2253 Rental of Equipment \$62,538 \$14,712 \$0 2258 Parking Fees \$104 \$22 \$0 2259 Parking Fees \$0 \$4 \$0 2510 In-State Travel \$17,099 \$362 \$0 2511 In-State Common Carrier Fares \$8,528 \$834 \$0 2512 In-State Personal Travel Per Diem \$4,509 \$51 \$0 2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	v Request
2258 Parking Fees \$104 \$22 \$0 2259 Parking Fees \$0 \$4 \$0 2510 In-State Travel \$17,099 \$362 \$0 2511 In-State Common Carrier Fares \$8,528 \$834 \$0 2512 In-State Personal Travel Per Diem \$4,509 \$51 \$0 2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	get FTE
2259 Parking Fees \$0 \$4 \$0 2510 In-State Travel \$17,099 \$362 \$0 2511 In-State Common Carrier Fares \$8,528 \$834 \$0 2512 In-State Personal Travel Per Diem \$4,509 \$51 \$0 2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	\$0
2510 In-State Travel \$17,099 \$362 \$0 2511 In-State Common Carrier Fares \$8,528 \$834 \$0 2512 In-State Personal Travel Per Diem \$4,509 \$51 \$0 2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	\$0
2511 In-State Common Carrier Fares \$8,528 \$834 \$0 2512 In-State Personal Travel Per Diem \$4,509 \$51 \$0 2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	\$0
2512 In-State Personal Travel Per Diem \$4,509 \$51 \$0 2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	\$0
2513 In-State Personal Vehicle Reimbursement \$6,589 \$367 \$0 2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	\$0
2520 In-State Travel/Non-Employee \$1,636 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$772 \$0 \$0 2522 In-State/Non-Employee - Personal Per Diem \$226 \$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
2522 In-State/Non-Employee - Personal Per Diem \$226 \$0 \$0	\$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
Out-Of-State Personal Travel Per Diem \$286 \$791 \$0	\$0
Out-Of-State Travel/Non-Employee \$158 \$0 \$0	\$0
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
Communication Charges - Office Of Information Technology \$24,379 \$27,029 \$0	\$0
Office of Information Technology Purchased Services \$2,213 \$12,262 \$0	\$0
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
Food and Food Service Supplies \$128 \$50 \$0	\$0
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
Noncapitalizable Equipment \$860 \$256 \$0	\$0
Noncapitalizable Furniture And Office Systems \$210 \$0 \$0	

		FY 2019-20 Actu	al FY 2020-21 Act	ual	FY 2021-22 Appropriate	tion FY 2022-23 Gov R	equest
Line Item O	bject Code Detail	Expenditure	FTE Expenditure	FTE	Budget	FTE Budget	FT
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	
Subtotal Al	l Other Operating	\$802,390	\$582,052		\$735,068	\$32,383	
Total Line I	tem Expenditures	\$2,861,888	20.5 \$2,244,742	20.5	\$2,928,248	20.5 \$2,337,074	. 19

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	33.5					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$183,861					
Object Code	Object Name									

		FY 2019-20 Actua	al	FY 2020-21 Actual		FY 2021-22 Appropria	ation	FY 2022-23 Gov Req	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Personal Services	\$0		\$0		\$0		\$183,861	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$183,861	33.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$0		\$2,707,460	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$0		\$2,707,460	
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$2,707,460	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$2,891,321	33.5

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	2	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	
Object Code	Object Name					
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	

		FY 2019-20 Actua	al FY	2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Rec	quest
Line Item Object	ct Code Detail	Expenditure	FTE I	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 Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$38,103		\$750		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$38,103		\$750		\$0		\$0	
Subtotal All Per	rsonal Services	\$1,332,234	20.0	\$1,162,840	20.0	\$1,616,731	20.0	\$1,729,879	20.0
All Other Opera	ating 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	

		FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
Line Item Obje	ct Code Detail	Expenditure FTE	Expenditure FTE	Budget FTE	Budget FTE
5200	Total Other Payments	\$0	\$0	\$0	(\$105,000)
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

		FY 2019-20 Actu	al	FY 2020-21 Actual	1	FY 2021-22 Appropria	tion	FY 2022-23 Gov Req	uest
Line Item C	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4105	Bank Card Fees	\$907		\$909		\$0		\$0	
4111	Prizes And Awards	\$430		\$0		\$0		\$0	
4140	Dues And Memberships	\$8,500		\$241		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$113		\$0		\$0		\$0	
4180	Official Functions	\$6,074		\$1,022		\$0		\$0	
4220	Registration Fees	\$1,548		\$970		\$0		\$0	
4240	Employee Moving Expenses	\$1,971		\$0		\$0		\$0	
5110	Grants - Cities	\$79,927		\$61,008		\$0		\$0	
5120	Grants - Counties	\$31,138		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$0		(\$105,000)	
Subtotal Al	l Other Operating	\$214,576		\$116,039		\$0		(\$105,000)	
Total Line I	otal Line Item Expenditures		20.0	\$1,278,879	20.0	\$1,616,731	20.0	\$1,624,879	20.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		2.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$10,976	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$10,976	
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$10,976	2.0
All Other Opera	ating Expenditures								

		FY 2019-20 Actu	al	FY 2020-21 Actual	FY 2021-22 Appropriat	tion F	Y 2022-23 Gov Requ	uest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure FT	E Budget	FTE	Budget	FTE
Object Group	Object Group Name							
5200	Total Other Payments	\$0		\$0	\$0		\$105,000	
Object Code	Object Name							
5200	Other Payments	\$0		\$0	\$0		\$105,000	
Subtotal All Oth	her Operating	\$0		\$0	\$0		\$105,000	
Total Line Item	al Line Item Expenditures		0.0	\$0 0.0	0 \$0	0.0	\$115,976	2.0

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	17	7.0	17.0	17.0	17.0
1000	Total Employee Wages and Benefits	\$1,199,886	\$877,489	\$1,763,878	\$1,857,180	
Object Code	Object Name					
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	

		FY 2019-20 Actu	al	FY 2020-21 Actua	al	FY 2021-22 Appropriati	ion FY 2022-23 Gov	Request
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE Budg	jet FTE
1525	PERA - SAED	\$43,291		\$31,104		\$0		\$0
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$70,153		\$55,609		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$135		\$0		\$0
1920	Personal Services - Professional	\$70,153		\$55,474		\$0		\$0
Subtotal All Pe	ersonal Services	\$1,270,040	17.0	\$933,097	17.0	\$1,763,878	17.0 \$1,857,1	80 17.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$137,002		\$128,603		\$0		\$0
3000	Total Travel Expenses	\$29,849		\$4,702		\$0		\$0
7000	Total Transfers	\$328,778		\$0		\$0		\$0
Object Code	Object Name							
2160	Other Cleaning Services	\$360		\$0		\$0		\$0
2231	Information Technology Maintenance	\$55,463		\$58,236		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$9,251		\$4,335		\$0		\$0
2255	Rental of Buildings	\$0		\$660		\$0		\$0
2258	Parking Fees	\$120		\$0		\$0		\$0
2259	Parking Fees	\$30		\$0		\$0		\$0
2510	In-State Travel	\$6,219		\$1,269		\$0		\$0
2511	In-State Common Carrier Fares	\$535		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$5,622		\$1,135		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$6,553		\$2,298		\$0		\$0
2520	In-State Travel/Non-Employee	\$3,256		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$2,433		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$460		\$0		\$0		\$0

		FY 2019-20 Actu	al FY 2020-21 Ac	tual	FY 2021-22 Appropriat	tion FY 2022-23 Gov Reque
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE	Budget	FTE Budget
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,234	\$6)	\$0	\$0
2530	Out-Of-State Travel	\$2,249	\$6)	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$468	\$6)	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$658	\$6)	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$110	\$6)	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$52	\$6)	\$0	\$0
2610	Advertising And Marketing	\$5,307	\$5,354		\$0	\$0
2630	Communication Charges - External	\$8,767	\$8,30	,	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,962	\$9,274		\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$3,06		\$0	\$0
2680	Printing And Reproduction Services	\$8,009	\$1,092	2	\$0	\$0
2820	Purchased Services	\$0	\$17,773	3	\$0	\$0
3110	Supplies & Materials	\$216	\$92	;	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$528	\$41		\$0	\$0
3121	Office Supplies	\$1,964	\$524		\$0	\$0
3123	Postage	\$1,967	\$13		\$0	\$0
3140	Noncapitalizable Information Technology	\$9,416	\$12,63		\$0	\$0
4105	Bank Card Fees	\$2,283	\$2,694	ļ	\$0	\$0
4111	Prizes And Awards	\$935	\$6)	\$0	\$0
4140	Dues And Memberships	\$3,538	\$1,802	2	\$0	\$0
4180	Official Functions	\$12,408	\$6)	\$0	\$0
4220	Registration Fees	\$4,477	\$1,394	ļ	\$0	\$0
7200	Transfers Out For Indirect Costs	\$328,778	\$6)	\$0	\$0
Subtotal All O	ther Operating	\$495,629	\$133,30	;	\$0	\$0
Total Line Iten	n Expenditures	\$1,765,669	17.0 \$1,066,402	2 17.0	\$1,763,878	17.0 \$1,857,180

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

Personal Services - Employees

Object Group Name

		FY 2019-20 Actua	al	FY 2020-21 Actua	al	FY 2021-22 Appropri	ation	FY 2022-23 Gov Re	quest
Line Item Objec	ct Code Detail	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		\$8,250,000		\$8,250,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,250,000		\$8,250,000	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$8,250,000	0.0	\$8,250,000	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$947		\$928		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,212,405		\$1,504,423		\$0		\$0	
5200	Total Other Payments	\$6,699,477		\$5,606,779		\$0		\$0	
7000	Total Transfers	\$1,000,000		\$1,000,000		\$0		\$0	
Object Code	Object Name								
3123	Postage	\$13		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$934		\$928		\$0		\$0	
5110	Grants - Cities	\$1,322,911		\$846,644		\$0		\$0	
5120	Grants - Counties	\$685,572		\$390,699		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$123,659		\$0		\$0	
5150	Grants - Local District Colleges	\$4,986		\$0		\$0		\$0	
5170	Grants - School Districts	\$198,936		\$143,421		\$0		\$0	
5775	State Grant/Contract	\$704,589		\$562,557		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$5,994,888		\$5,044,222		\$0		\$0	
7000	Transfers	\$0		\$1,000,000		\$0		\$0	
7009	Operating Transfers to OSC	\$1,000,000		\$0		\$0		\$0	

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

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

	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$4,880,000	0.0	\$4,880,000	0.0
All Other Oper	ating 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	
Subtotal All Ot	her Operating	\$5,255,635		\$2,851,391		\$0		\$0	
Total Line Item	Expenditures	\$5,255,635	0.0	\$2,851,391	0.0	\$4,880,000	0.0	\$4,880,000	0.0

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

	FY 2019-20 Act		al	FY 2020-21 Actua	ı	FY 2021-22 Appropri	ation	FY 2022-23 Gov Request	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$325,000		\$325,000	
7000	Total Transfers	\$0		\$324,913		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$325,000		\$325,000	
7200	Transfers Out For Indirect Costs	\$0		\$324,913		\$0		\$0	
Subtotal All Otl	ner Operating	\$0		\$324,913		\$325,000		\$325,000	
Total Line Item	Expenditures	\$0	0.0	\$324,913	0.0	\$325,000	0.0	\$325,000	0.0

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

Personal Serv	vices - 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 Actua	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									
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Opera	ting Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$1,264,726		\$317,627		\$2,311,000		\$1,439,500		
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$2,311,000		\$1,439,500		
2220	Building Maintenance	\$1,264,726		\$317,627		\$0		\$0		
Subtotal All Other Operating		\$1,264,726		\$317,627		\$2,311,000		\$1,439,500		
Total Line Item Expenditures		\$1,264,726	0.0	\$317,627	0.0	\$2,311,000	0.0	\$1,439,500	0.0	