

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (A) History Colorado Central Administration**

**Position Detail**

Long Bill Line Item		FY2019-20 Actual		FY2020-21 Actual		FY2021-22 Estimate		FY2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
103000	ASST TO CHS PRESIDENT	\$64,716	1.0	\$64,716	1.0	\$64,716	1.0	\$64,716	1.0
119900	PRESIDENT-CO HIST SOC	\$158,124	0.7	\$108,124	1.0	\$108,124	1.0	\$108,124	1.0
124800	STAFF SPECIALIST	\$178,502	6.0	\$419,033	7.4	\$419,033	7.4	\$419,033	7.4
128000	UNIT ADMINISTRATOR	\$95,111	1.0	\$15,026	0.3	\$15,026	0.3	\$15,026	0.3
128400	UNIT DIRECTOR	\$124,785	0.9	\$108,286	1.4	\$108,286	1.4	\$108,286	1.4
572600	DIR PERSONNEL/HUMAN RES	\$96,283	1.0	\$97,000	1.0	\$97,000	1.0	\$97,000	1.0
<b>Total Full and Part-Time Employee Expenditures</b>		<b>\$717,521</b>	<b>10.6</b>	<b>\$812,184</b>	<b>12.1</b>	<b>\$812,184</b>	<b>12.1</b>	<b>\$812,184</b>	<b>12.1</b>
PERA Contributions		\$62,142	N/A	\$166,438	N/A	\$166,438	N/A	\$166,438	N/A
Medicare		\$11,981	N/A	\$12,236	N/A	\$12,236	N/A	\$12,236	N/A
Unemployment Compensation		\$34	N/A	\$25,827	N/A	\$25,827	N/A	\$25,827	N/A
Sick and Annual Leave Payouts		\$22,278	N/A	\$45,025	N/A	\$45,025	N/A	\$45,025	N/A
Furlough Wages		\$0	N/A	(\$9,155)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$840	N/A	\$840	N/A	\$840	N/A
Contract Services		\$0	N/A	\$44,921	N/A	\$44,921	N/A	\$44,921	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Accounting Adjustment/Other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$96,435</b>	<b>0.0</b>	<b>\$286,132</b>	<b>0.0</b>	<b>\$295,287</b>	<b>0.0</b>	<b>\$295,287</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$224,323	N/A	\$254,157	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$1,038,279</b>	<b>10.6</b>	<b>\$1,352,473</b>	<b>12.1</b>	<b>\$1,107,471</b>	<b>12.1</b>	<b>\$1,107,471</b>	<b>12.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,559,204</b>	<b>10.0</b>	<b>\$1,502,959</b>	<b>10.0</b>	<b>\$1,248,802</b>	<b>10.0</b>	<b>\$1,314,662</b>	<b>12.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$520,925</b>	<b>(0.6)</b>	<b>\$150,486</b>	<b>(2.1)</b>	<b>\$141,331</b>	<b>(2.1)</b>	<b>\$207,191</b>	<b>(0.1)</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (A) History Colorado Central Administration**

**Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY2019-20 Actual</b>	<b>FY2020-21 Actual</b>	<b>FY2021-22 Estimate</b>	<b>FY2022-23 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$126,839	\$72,040	\$32,040	\$32,040
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	\$0	\$0	\$0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	\$0	\$0	\$0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$16,745	\$840	\$840	\$840
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,761	\$38,872	\$2,761	\$2,761
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,214	\$3,214	\$3,214
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0	\$0	\$0	\$0
1112, 1212	Furlough Wages	\$0	(\$9,155)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$564,990	\$728,827	\$678,827	\$698,827
1211	Contractual Employee Regular Part-Time Wages	\$4,186	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$22,278	\$2,939	\$2,939	\$2,939
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,286	\$4,021	\$4,021	\$4,021
1511	Statutory Personnel & Payroll System Health Insurance	\$107,229	\$90,778	\$90,778	\$90,778
1512	Statutory Personnel & Payroll System Life Insurance	\$936	\$820	\$820	\$820
1513	Statutory Personnel & Payroll System Disability	\$1,211	\$1,227	\$1,227	\$1,227
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$11,981	\$12,236	\$12,236	\$12,236
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$23,605	\$10,529	\$10,529	\$10,529
1522	Statutory Personnel & Payroll System PERA	\$62,142	\$81,866	\$76,866	\$76,866
1524	Statutory Personnel & Payroll System PERA - AED	\$41,224	\$42,286	\$42,286	\$42,286
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$41,224	\$42,286	\$42,286	\$42,286
1630	Contractual Employee Other Employee Benefits	\$803	\$1,557	\$1,557	\$1,557
1633	Contractual Employee Unemployment Compensation	\$34	\$25,827	\$0	\$0
1910	Personal Services - Temporary	\$61,312	\$0	\$0	\$0
1920	Personal Services - Professional	\$47,652	\$44,921	\$36,921	\$36,921
2521	In-State/Non-Employee - Common Carrier	\$1,656	\$623	\$623	\$623
2630	Communication Charges - Office of Information Technology	\$7,061	\$6,367	\$6,367	\$6,367

2631	Communication Charges - External	\$3,590	\$2,798	\$2,798	\$2,798
2650	Office of Information Technology Purchased Services	\$0	\$21,084	\$0	\$0
2655	DPA - Information Technology Services	\$0	\$0	\$0	\$0
2660	Insurance for Other Than Employee Benefits	\$0	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$3,606	\$3,041	\$3,041	\$3,041
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$0	\$0	\$0	\$0
2820	Purchased Services	\$0	\$8,132	\$8,132	\$8,132
3110	Supplies and Materials	\$3,328	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$534	\$3,049	\$3,049	\$3,049
3121	Office Supplies	\$1,411	\$663	\$663	\$663
3123	Postage	\$2,524	\$1,548	\$1,548	\$1,548
3140	Noncapitalizable Information Technology	\$55,249	\$26,319	\$16,319	\$16,319
4100	Other Operating Expenses	\$353	\$79	\$79	\$79
4105	Bank Card Fees	\$4,315	\$4,262	\$4,262	\$4,262
4140	Dues and Memberships	\$7,952	\$7,600	\$7,600	\$7,600
4170	Miscellaneous Fees And Fines	\$832	\$891	\$891	\$891
4180	Official Functions	\$10,141	\$166	\$166	\$166
4220	Registration Fees	\$1,920	\$260	\$260	\$260
5775	State Grant/Contract Intrafund	\$33,307	\$534	\$534	\$534
7100	Transfers Out For Indirect Costs - Federal	\$67,781	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs - Cash	\$196,130	\$161,756	\$151,756	\$151,756
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,559,204</b>	<b>\$1,445,101</b>	<b>\$1,248,235</b>	<b>\$1,268,235</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,559,204</b>	<b>\$1,445,101</b>	<b>\$1,248,235</b>	<b>\$1,268,235</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,559,204</b>	<b>\$1,502,959</b>	<b>\$1,248,802</b>	<b>\$1,314,662</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$57,858</b>	<b>\$567</b>	<b>\$46,427</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (A) Facilities Management**

**Position Detail**

Long Bill Line Item		FY2019-20 Actual		FY2020-21 Actual		FY2021-22 Estimate		FY2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124800	STAFF SPECIALIST	\$528,526	8.8	\$420,489	13.1	\$420,489	13.1	\$420,489	13.1
<b>Total Full and Part-Time Employee Expenditures</b>		<b>\$528,526</b>	<b>8.8</b>	<b>\$420,489</b>	<b>13.1</b>	<b>\$420,489</b>	<b>13.1</b>	<b>\$420,489</b>	<b>13.1</b>
PERA Contributions		\$54,934	N/A	\$86,385	N/A	\$86,385	N/A	\$86,385	N/A
Medicare		\$3,366	N/A	\$5,998	N/A	\$5,998	N/A	\$5,998	N/A
Unemployment Compensation		\$7,670	N/A	(\$3,366)	N/A	(\$3,366)	N/A	(\$3,366)	N/A
Sick and Annual Leave Payouts		\$17,918	N/A	\$3,092	N/A	\$3,092	N/A	\$3,092	N/A
Furlough Wages		\$0	N/A	(\$1,501)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$93,086	N/A	\$93,086	N/A	\$93,086	N/A
Shift Differential Wages		\$0	N/A	\$2,422	N/A	\$2,422	N/A	\$2,422	N/A
Other Expenditures (Accounting Adjustment/Other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$83,888</b>	<b>0.0</b>	<b>\$186,116</b>	<b>0.0</b>	<b>\$187,618</b>	<b>0.0</b>	<b>\$187,618</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$139,518	N/A	\$146,584	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$751,932</b>	<b>8.8</b>	<b>\$753,189</b>	<b>13.1</b>	<b>\$608,107</b>	<b>13.1</b>	<b>\$608,107</b>	<b>13.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,644,250</b>	<b>8.0</b>	<b>\$1,661,649</b>	<b>8.0</b>	<b>\$1,515,065</b>	<b>8.0</b>	<b>\$1,569,949</b>	<b>10.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$892,318</b>	<b>(0.8)</b>	<b>\$908,460</b>	<b>(5.1)</b>	<b>\$906,958</b>	<b>(5.1)</b>	<b>\$961,842</b>	<b>(3.1)</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (A) Facilities Management**

**Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY2019-20 Actual</b>	<b>FY2020-21 Actual</b>	<b>FY2021-22 Estimate</b>	<b>FY2022-23 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$107,099	\$89,016	\$89,016	\$89,016
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,317	\$145	\$145	\$145
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,289	\$2,277	\$2,277	\$2,277
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,705	\$3,092	\$3,092	\$3,092
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,213	\$0	\$0	\$0
1112, 1212	Furlough Wages	\$0	(\$1,501)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$415,822	\$331,473	\$331,473	\$331,473
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,162	\$2,613	\$2,613	\$2,613
1511	Statutory Personnel & Payroll System Health Insurance	\$80,934	\$64,168	\$64,168	\$64,168
1512	Statutory Personnel & Payroll System Life Insurance	\$933	\$744	\$744	\$744
1513	Statutory Personnel & Payroll System Disability	\$781	\$631	\$631	\$631
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$7,670	\$5,998	\$5,998	\$5,998
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$0	\$0	\$0
1522	Statutory Personnel & Payroll System PERA	\$54,934	\$45,104	\$45,104	\$45,104
1524	Statutory Personnel & Payroll System PERA - AED	\$26,411	\$20,641	\$20,641	\$20,641
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$26,411	\$20,641	\$20,641	\$20,641
1630	Contractual Employee Other Employee Benefits	\$881	\$603	\$603	\$603
1633	Contractual Employee Unemployment Compensation	\$3,366	(\$3,366)	(\$3,366)	(\$3,366)
1910	Personal Services - Temporary	\$0	\$0	\$0	\$0
1920	Personal Services - Professional	\$85,286	\$93,086	\$93,086	\$93,086
1960	Personal Services - Information Technology	\$0	\$0	\$0	\$0
2110	Water and Sewer Services	\$36,884	\$18,968	\$18,968	\$18,968
2160	Custodial/Cleaning/Waste Disposal Services	\$207,944	\$266,919	\$266,919	\$266,919
2180	Grounds Maintenance	\$18,411	\$11,762	\$11,762	\$11,762
2210	Other Maintenance	\$0	\$0	\$0	\$0
2220	Building Maintenance	\$25,460	\$95,962	\$95,962	\$95,962
2230	Equipment Maintenance	\$17,214	\$21,564	\$21,564	\$21,564
2231	Information Technology Maintenance	\$0	\$1,414	\$1,414	\$1,414

2250	Miscellaneous Rentals	\$1,900	\$1,210	\$1,210	\$1,210
2251	Rental/Lease Motor Pool Vehicle	\$2,652	\$2,748	\$2,748	\$2,748
2252	Rental/Motor Pool Mile Charge	\$2,745	\$750	\$750	\$750
2253	Rental of Equipment	\$220	\$0	\$0	\$0
2258	Parking Fees	\$1,590	\$1,680	\$1,680	\$1,680
2259	Parking Fee Reimbursement	\$0	\$0	\$0	\$0
2270	Rental of Water Rights	\$0	\$5,126	\$5,126	\$5,126
2310	Purchased Construction Services	\$0	\$0	\$0	\$0
2311	Construction Contractor Services	\$0	\$33,842	\$33,842	\$33,842
2312	Construction Consultant Services	\$0	\$0	\$0	\$0
2510	In-State Travel	\$306	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$58	\$58	\$58
2512	In-State Personal Travel Per Diem	\$843	\$0	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$1,491	\$525	\$525	\$525
2630	Communication Charges - Office of Information Technology	\$27,738	\$32,678	\$32,678	\$32,678
2631	Communication Charges - External	\$8,232	\$8,190	\$8,190	\$8,190
2680	Printing and Reproduction Services	\$2,347	\$652	\$652	\$652
2820	Purchased Services	\$524	\$43,651	\$43,651	\$43,651
3110	Supplies and Materials	\$51,719	\$32,270	\$32,270	\$32,270
3120	Books/Periodicals/Subscriptions	\$0	\$2,700	\$2,700	\$2,700
3121	Office Supplies	\$1,307	\$292	\$292	\$292
3123	Postage	\$3,652	\$3,608	\$3,608	\$3,608
3126	Repair and Maintenance	\$26,702	\$4,651	\$4,651	\$4,651
3128	Noncapitalizable Equipment	\$729	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,004	\$165	\$165	\$165
3910	Energy Charges - Other	\$0	\$0	\$0	\$0
3920	Bottled Gas	\$1,321	\$154	\$154	\$154
3940	Electricity	\$185,527	\$187,407	\$187,407	\$187,407
3950	Gasoline	\$0	\$0	\$0	\$0
3970	Natural Gas	\$28,288	\$35,506	\$35,506	\$35,506
4170	Miscellaneous Fees And Fines	\$22,394	\$23,902	\$23,902	\$23,902
4220	Registration Fees	\$2,151	\$96	\$96	\$96
7000	Operating Transfers to State Dept & Tabor - Same Cab - Inter	\$0	(\$33,842)	(\$33,842)	(\$33,842)
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,520,993</b>	<b>\$1,479,973</b>	<b>\$1,481,474</b>	<b>\$1,481,474</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

<b>Total Expenditures for Line Item</b>	<b>\$1,520,993</b>	<b>\$1,479,973</b>	<b>\$1,481,474</b>	<b>\$1,481,474</b>
<b>Total Spending Authority for Line Item</b>	<b>\$1,644,250</b>	<b>\$1,661,649</b>	<b>\$1,515,065</b>	<b>\$1,569,949</b>
<b>Amount Under/(Over) Expended</b>	<b>\$123,257</b>	<b>\$181,676</b>	<b>\$33,591</b>	<b>\$88,475</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (B) History Colorado Museum**

**Position Detail**

Long Bill Line Item		FY2019-20 Actual		FY2020-21 Actual		FY2021-22 Estimate		FY2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
107600	CURATOR	\$177,761	2.8	\$173,079	2.1	\$173,079	2.1	\$0	0.0
115200	LIBRARIAN	\$46,538	0.8	\$45,488	0.8	\$45,488	0.8	\$0	0.0
124800	STAFF SPECIALIST	\$1,735,507	47.4	\$1,396,723	45.4	\$1,396,723	45.4	\$241,665	6.0
128000	UNIT ADMINISTRATOR	\$135,600	2.0	\$112,470	2.0	\$112,470	2.0	\$0	0.0
128400	UNIT DIRECTOR	\$341,700	3.0	\$337,066	3.0	\$337,066	3.0	\$103,812	1.0
<b>Total Full and Part-Time Employee Expenditures</b>		<b>\$2,441,276</b>	<b>56.1</b>	<b>\$2,064,825</b>	<b>53.3</b>	<b>\$2,064,825</b>	<b>53.3</b>	<b>\$345,477</b>	<b>7.0</b>
PERA Contributions		\$205,668	N/A	\$507,980	N/A	\$507,980	N/A	\$72,192	N/A
Medicare		\$35,017	N/A	\$36,759	N/A	\$36,759	N/A	\$5,004	N/A
Unemployment Compensation		\$69,691	N/A	\$6,891	N/A	\$6,891	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$7,413	N/A	\$39,348	N/A	\$39,348	N/A	\$0	N/A
Furlough Wages		\$0	N/A	(\$8,537)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$11,342	N/A	\$11,342	N/A	\$6,000	N/A
Contract Services		\$0	N/A	\$64,377	N/A	\$64,377	N/A	\$68,000	N/A
Shift Differential Wages		\$0	N/A	\$41	N/A	\$41	N/A	\$0	N/A
Other Expenditures (Accounting Adjustment/Other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$317,789</b>	<b>0.0</b>	<b>\$658,200</b>	<b>0.0</b>	<b>\$666,738</b>	<b>0.0</b>	<b>\$151,196</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,077,460	N/A	\$709,925	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$3,836,525</b>	<b>56.1</b>	<b>\$3,432,950</b>	<b>53.3</b>	<b>\$2,731,563</b>	<b>53.3</b>	<b>\$496,673</b>	<b>7.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,488,038</b>	<b>45.0</b>	<b>\$5,497,189</b>	<b>45.0</b>	<b>\$4,787,264</b>	<b>45.0</b>	<b>\$950,058</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,651,513</b>	<b>(11.1)</b>	<b>\$2,064,239</b>	<b>(8.2)</b>	<b>\$2,055,701</b>	<b>(8.2)</b>	<b>\$453,385</b>	<b>0.0</b>



**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (B) History Colorado Museum**

**Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY2019-20 Actual</b>	<b>FY2020-21 Actual</b>	<b>FY2021-22 Estimate</b>	<b>FY2022-23 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$151,262	\$122,740	\$122,740	\$0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$8,292	\$100	\$100	\$0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$26,492	\$3,910	\$3,910	\$0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$43,199	\$7,432	\$7,432	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$174	\$41	\$41	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,084	\$16,488	\$16,488	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,332	\$1,332	\$0
1112, 1212	Furlough Wages	\$0	(\$8,537)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,220,821	\$2,239,819	\$2,239,819	\$345,467
1211	Contractual Employee Regular Part-Time Wages	\$60,728	\$24,061	\$24,061	\$0
1240	Contractual Employee Annual Leave Payments	\$7,413	\$21,529	\$21,529	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$4,000	\$4,000	\$0
1370	Employee Commission Incentive Pay	(\$12,171)	\$0	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$16,389	\$16,892	\$16,892	\$2,748
1511	Statutory Personnel & Payroll System Health Insurance	\$351,878	\$406,660	\$406,660	\$64,241
1512	Statutory Personnel & Payroll System Life Insurance	\$4,186	\$4,418	\$4,418	\$692
1513	Statutory Personnel & Payroll System Disability	\$3,539	\$3,792	\$3,792	\$518
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$35,017	\$36,759	\$36,759	\$0
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$46,132	\$23,771	\$23,771	\$0
1522	Statutory Personnel & Payroll System PERA	\$205,668	\$253,523	\$253,523	\$37,656
1524	Statutory Personnel & Payroll System PERA - AED	\$121,090	\$131,638	\$131,638	\$17,273
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$121,035	\$122,193	\$122,193	\$17,273
1622	Contractual Employee PERA	\$1,334	\$326	\$326	\$0
1624	Contractual Employee PERA-AED	\$642	\$150	\$150	\$0
1625	Contractual Employee Pera - Supplemental AED	\$642	\$150	\$150	\$0
1630	Contractual Employee Other Employee Benefits	\$4,777	\$4,905	\$4,905	\$0
1633	Contractual Employee Unemployment Compensation	\$14,092	\$6,891	\$6,891	\$0
1810	Compensated Absences - Annual Leave	\$0	(\$16,332)	(\$16,332)	\$0

1820	Compensated Absences - Sick Leave	\$0	\$3,499	\$3,499	\$0
1910	Personal Services - Temporary	\$1,850	\$0	\$0	\$0
1920	Personal Services - Professional	\$350,831	\$64,377	\$64,377	\$68,000
1960	Personal Services - Information Technology	\$0	\$0	\$0	\$0
2110	Water and Sewer Services	\$0	\$0	\$0	\$0
2160	Custodial/Cleaning/Waste Disposal Services	\$1,690	\$399	\$399	\$399
2230	Equipment Maintenance	\$1,185	\$337	\$337	\$337
2231	Information Technology Maintenance	\$57,641	\$56,505	\$56,505	\$56,505
2250	Miscellaneous Rentals	\$379	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$854	\$455	\$455	\$455
2253	Rental of Equipment	\$11,606	\$774	\$774	\$774
2254	Rental of Motor Vehicles	\$75,489	\$228	\$228	\$228
2255	Rental of Buildings	\$0	\$0	\$0	\$0
2258	Parking Fees	\$4,597	\$1,360	\$1,360	\$1,360
2510	In-State Travel	\$884	(\$396)	(\$396)	(\$396)
2511	In-State Common Carrier Fares	\$608	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$709	\$113	\$113	\$113
2513	In-State Employee Mileage Reimbursement	\$2,161	\$303	\$303	\$303
2520	In-State Travel/Non-Employee	\$33,655	\$2	\$2	\$2
2521	In-State/Non-Employee - Common Carrier	\$8,334	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,286	(\$286)	(\$286)	(\$286)
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$853	(\$775)	(\$775)	(\$775)
2610	Advertising and Marketing	\$193,913	\$45,806	\$45,806	\$45,806
2630	Communication Charges - Office of Information Technology	\$32,283	\$34,264	\$34,264	\$34,264
2631	Communication Charges - External	\$4,589	\$6,196	\$6,196	\$6,196
2650	Office of Information Technology Purchased Services	\$0	\$0	\$0	\$0
2655	DPA - Information Technology Services	\$0	\$0	\$0	\$0
2660	Insurance for Other Than Employee Benefits	\$0	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$191,039	\$76,991	\$76,991	\$50,681
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$755	\$0	\$0	\$0
2820	Purchased Services	\$13,631	\$21,754	\$21,754	\$21,754
3110	Supplies and Materials	\$76,186	\$32,015	\$32,015	\$27,709
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$446	\$673	\$673	\$673

3118	Food and Food Service Supplies	\$28,320	\$81	\$81	\$81
3120	Books/Periodicals/Subscriptions	\$52,241	\$29,764	\$29,764	\$29,764
3121	Office Supplies	\$5,668	\$8,115	\$8,115	\$8,115
3123	Postage	\$40,687	\$25,628	\$25,628	\$25,628
3126	Repair and Maintenance	\$9,447	\$3,921	\$3,921	\$3,921
3128	Noncapitalizable Equipment	\$0	\$0	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	\$0	\$0	\$0
3132	Noncapitalizable Furniture and Office Systems	\$488	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$8,883	\$15,749	\$15,749	\$15,749
3145	Software Subscriptions	\$0	\$26,310	\$26,310	\$26,310
4100	Other Operating Expenses	\$0	\$612	\$612	\$612
4105	Bank Card Fees	\$44,647	\$20,628	\$20,628	\$20,628
4110	Losses	\$356	\$211	\$211	\$211
4111	Prizes and Awards	\$367	\$540	\$540	\$540
4113	Actual Damages - Property	\$0	\$0	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$0	(\$106)	(\$106)	(\$106)
4130	Depreciation Expense	\$0	\$559	\$559	\$0
4140	Dues and Memberships	\$5,082	\$409	\$409	\$409
4151	Interest - Late Payments	\$0	\$0	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$53	\$53	\$53
4163	Promotional Ticket Expense	\$14	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$6,412	\$3,096	\$3,096	\$3,096
4180	Official Functions	\$19,047	\$1,077	\$1,077	\$1,077
4220	Registration Fees	\$32,981	\$4,968	\$4,968	\$4,968
4230	Royalties	\$0	\$0	\$0	\$0
4240	Employee Moving Expenses	\$0	\$1,195	\$1,195	\$1,195
4910	Cost of Goods Sold	\$0	\$6,348	\$6,348	\$6,348
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,015,900</b>	<b>\$3,922,403</b>	<b>\$3,930,940</b>	<b>\$948,569</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,015,900</b>	<b>\$3,922,403</b>	<b>\$3,930,940</b>	<b>\$948,569</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,488,038</b>	<b>\$5,497,189</b>	<b>\$4,787,264</b>	<b>\$950,058</b>
<b>Amount Under/(Over) Expended</b>		<b>\$472,138</b>	<b>\$1,574,786</b>	<b>\$856,324</b>	<b>\$1,489</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (B) Community Museums**

**Position Detail**

Long Bill Line Item		FY2019-20 Actual		FY2020-21 Actual		FY2021-22 Estimate		FY2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
122400	REGIONAL PROPERTY ADMIN	\$362,670	6.0	\$245,680	5.0	\$245,680	5.0	\$356,448	4.0
124800	STAFF SPECIALIST	\$774,018	17.0	\$535,232	16.6	\$535,232	16.6	\$639,380	15.0
128400	UNIT DIRECTOR	\$132,266	1.0	\$96,517	1.0	\$96,517	1.0	\$0	0.0
<b>Total Full and Part-Time Employee Expenditures</b>		<b>\$1,268,954</b>	<b>24.0</b>	<b>\$877,429</b>	<b>22.6</b>	<b>\$877,429</b>	<b>22.6</b>	<b>\$995,828</b>	<b>19.0</b>
PERA Contributions		\$118,668	N/A	\$212,045	N/A	\$212,045	N/A	\$251,664	N/A
Medicare		\$18,185	N/A	\$15,239	N/A	\$15,239	N/A	\$17,460	N/A
Unemployment Compensation		\$799	N/A	\$3,742	N/A	\$3,742	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$10,542	N/A	\$18,299	N/A	\$18,299	N/A	\$0	N/A
Furlough Wages		\$0	N/A	(\$2,630)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$338,567	N/A	\$338,567	N/A	\$208,331	N/A
Contract Services		\$0	N/A	\$32,492	N/A	\$32,492	N/A	\$32,492	N/A
Shift Differential Wages		\$0	N/A	\$74	N/A	\$74	N/A	\$0	N/A
Other Expenditures (Accounting Adjustment/Other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$148,194</b>	<b>0.0</b>	<b>\$617,829</b>	<b>0.0</b>	<b>\$620,459</b>	<b>0.0</b>	<b>\$509,947</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$346,459	N/A	\$591,570	N/A				
Roll Forwards		\$0	N/A	\$389,000	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$1,763,606</b>	<b>24.0</b>	<b>\$2,475,828</b>	<b>22.6</b>	<b>\$1,497,888</b>	<b>22.6</b>	<b>\$1,505,775</b>	<b>19.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,386,591</b>	<b>20.5</b>	<b>\$3,908,095</b>	<b>20.5</b>	<b>\$2,928,248</b>	<b>20.5</b>	<b>\$2,304,691</b>	<b>19.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,622,985</b>	<b>(3.5)</b>	<b>\$1,432,267</b>	<b>(2.1)</b>	<b>\$1,430,360</b>	<b>(2.1)</b>	<b>\$798,916</b>	<b>0.0</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (B) Community Museums**

**Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY2019-20 Actual</b>	<b>FY2020-21 Actual</b>	<b>FY2021-22 Estimate</b>	<b>FY2022-23 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$31,938	\$21,697	\$21,697	\$0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$14,575	\$16,645	\$16,645	\$0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$31,597	\$36,907	\$36,907	\$0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$212,184	\$134,161	\$134,161	\$208,331
1130	Statutory Personnel & Payroll System Overtime Wages	\$363	\$74	\$74	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,076	\$14,758	\$14,758	\$0
1112, 1212	Furlough Wages	\$0	(\$2,630)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$978,297	\$838,421	\$838,421	\$995,828
1211	Contractual Employee Regular Part-Time Wages	\$0	\$666	\$666	\$0
1240	Contractual Employee Annual Leave Payments	\$7,466	\$3,540	\$3,540	\$0
1340	Employee Cash Incentive Awards	\$15,402	\$3,506	\$3,506	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$8,480	\$7,282	\$7,282	\$7,968
1511	Statutory Personnel & Payroll System Health Insurance	\$197,997	\$183,487	\$183,487	\$200,100
1512	Statutory Personnel & Payroll System Life Insurance	\$1,900	\$1,614	\$1,614	\$1,904
1513	Statutory Personnel & Payroll System Disability	\$1,527	\$1,324	\$1,324	\$1,800
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$18,185	\$15,239	\$15,239	\$1,455
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,915	\$7,283	\$7,283	\$0
1522	Statutory Personnel & Payroll System PERA	\$118,668	\$107,244	\$107,244	\$131,244
1524	Statutory Personnel & Payroll System PERA - AED	\$62,013	\$52,999	\$52,999	\$60,204
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$62,013	\$52,999	\$52,999	\$60,204
1624	Contractual Employee PERA-AED	\$50	(\$599)	(\$599)	\$0
1625	Contractual Employee Pera - Supplemental AED	\$50	(\$599)	(\$599)	\$0
1630	Contractual Employee Other Employee Benefits	\$2,360	\$1,493	\$1,493	\$0
1633	Contractual Employee Unemployment Compensation	\$799	\$3,742	\$3,742	\$0
1810	Contractual Sick Leave	\$0	(\$5,571)	\$0	\$0
1820	Contractual Annual Leave	\$0	(\$428)	\$0	\$0
1910	Personal Services - Temporary	\$31,380	\$10,849	\$10,849	\$10,849
1920	Personal Services - Professional	\$216,454	\$21,644	\$21,644	\$21,644

1960	Personal Services - Information Technology	\$32,655	\$0	\$0	\$0
2110	Water and Sewer Services	\$15,850	\$17,844	\$17,844	\$17,844
2160	Custodial/Cleaning/Waste Disposal Services	\$37,944	\$19,268	\$19,268	\$19,268
2180	Grounds Maintenance	\$45,092	\$21,748	\$21,748	\$21,748
2210	Other Maintenance	\$8,406	\$5,122	\$5,122	\$5,122
2220	Building Maintenance	\$31,271	\$20,262	\$20,262	\$0
2230	Equipment Maintenance	\$19,856	\$26,225	\$26,225	\$26,225
2231	Information Technology Maintenance	\$1,218	\$750	\$750	\$750
2250	Miscellaneous Rentals	\$0	\$442	\$442	\$442
2252	Rental/Motor Pool Mile Charge	\$685	\$105	\$105	\$105
2253	Rental of Equipment	\$62,538	\$14,712	\$14,712	\$0
2258	Parking Fees	\$104	\$22	\$22	\$22
2259	Parking Fee Reimbursement	\$0	\$4	\$4	\$4
2510	In-State Travel	\$17,099	\$362	\$362	\$362
2511	In-State Common Carrier Fares	\$8,528	\$834	\$834	\$834
2512	In-State Personal Travel Per Diem	\$4,509	\$51	\$51	\$51
2513	In-State Employee Mileage Reimbursement	\$6,589	\$367	\$367	\$367
2530	Out-of-State Travel	\$2,077	\$1,167	\$1,167	\$1,167
2531	Out-of-State Common Carrier Fares	\$1,543	\$1,086	\$1,086	\$1,086
2532	Out-of-State Personal Travel Per Diem	\$286	\$791	\$791	\$791
2610	Advertising and Marketing	\$98,199	\$8,529	\$8,529	\$8,529
2630	Communication Charges - Office of Information Technology	\$28,222	\$29,163	\$29,163	\$29,163
2631	Communication Charges - External	\$24,379	\$27,029	\$27,029	\$27,029
2650	Office of Information Technology Purchased Services	\$2,213	\$12,262	\$12,262	\$12,262
2655	DPA - Information Technology Services	\$0	\$0	\$0	\$0
2660	Insurance for Other Than Employee Benefits	\$0	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$10,057	\$14,435	\$14,435	\$14,435
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$17	\$0	\$0	\$0
2820	Purchased Services	\$980	\$7,543	\$7,543	\$7,543
3110	Supplies and Materials	\$43,793	\$18,377	\$18,377	\$18,377
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$128	\$50	\$50	\$50
3120	Books/Periodicals/Subscriptions	\$753	\$468	\$468	\$468
3121	Office Supplies	\$5,669	\$4,793	\$4,793	\$4,793

3123	Postage	\$1,272	\$707	\$707	\$707
3126	Repair and Maintenance	\$5,973	\$7,574	\$7,574	\$0
3128	Noncapitalizable Equipment	\$860	\$256	\$256	\$256
3131	Noncapitalizable Building Materials	\$0	\$0	\$0	\$0
3132	Noncapitalizable Furniture and Office Systems	\$210	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$15,439	\$2,816	\$2,816	\$2,816
3910	Energy Charges - Other	\$1,477	\$0	\$0	\$0
3920	Bottled Gas	\$5,842	\$8,118	\$8,118	\$8,118
3940	Electricity	\$98,776	\$92,417	\$92,417	\$92,417
3950	Gasoline	\$346	\$408	\$408	\$408
3970	Natural Gas	\$18,797	\$16,605	\$16,605	\$16,605
4100	Other Operating Expenses	\$252	\$0	\$0	\$0
4105	Bank Card Fees	\$13,885	\$12,171	\$12,171	\$12,171
4110	Losses	\$260	\$852	\$852	\$852
4111	Prizes and Awards	\$0	\$0	\$0	\$0
4113	Actual Damages - Property	\$0	\$0	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$2,493	\$3,845	\$3,845	\$3,845
4151	Interest - Late Payments	\$0	\$136	\$136	\$136
4161	Sales/Collection Commission Expenses	\$0	\$0	\$0	\$0
4163	Promotional Ticket Expense	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,380	\$7,039	\$7,039	\$7,039
4180	Official Functions	\$10,830	\$18	\$18	\$62
4220	Registration Fees	\$2,515	\$9,239	\$9,239	\$9,239
4230	Royalties	\$0	\$0	\$0	\$0
4240	Employee Moving Expenses	\$1,500	\$0	\$0	\$0
4910	Cost of Goods Sold	\$136,978	\$150,523	\$150,523	\$150,523
5110	Grants - Cities	\$0	\$0	\$0	\$0
5120	Grants - Counties	\$0	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$0	\$0	\$0	\$0
5150	Grants - Local District Colleges	\$0	\$0	\$0	\$0
5170	Grants - School Districts	\$0	\$0	\$0	\$0
5180	Grants - Special Districts	\$0	\$0	\$0	\$0
5510	Distributions - Cities	\$0	\$0	\$0	\$0
5775	State Grant/Contract Intrafund	\$0	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$0	\$0	\$0

6110	Buildings - Direct Purchase	\$0	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$0	\$0	\$0
6250	Library Materials - Direct Purchase	\$14	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$0	\$0	\$0
6710	Bond/Note/Certification of Participation Principal	\$0	\$0	\$0	\$0
6720	Bond/Note/Certificate of Participation Interest	\$0	\$0	\$0	\$0
6730	Bond/Note/Certificates of Participation Premium Amortization	\$0	\$0	\$0	\$0
7000	Operating Transfers to State Dept & Tabor - Same Cab - Inter	\$0	\$0	\$0	\$0
7009	Operating Transfers to OSC	\$0	\$0	\$0	\$0
7100	Transfers Out For Indirect Costs - Federal	\$0	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs - Cash	\$0	\$0	\$0	\$0
700G	Operating Transfers to Higher Education	\$0	\$12,050	\$0	\$0
700M	Operating Transfers to Legislature	\$0	\$0	\$0	\$0
70RE	OIT Reversions	\$0	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,861,888</b>	<b>\$2,106,336</b>	<b>\$2,102,915</b>	<b>\$2,225,563</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,861,888</b>	<b>\$2,106,336</b>	<b>\$2,102,915</b>	<b>\$2,225,563</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,386,591</b>	<b>\$3,908,095</b>	<b>\$2,928,248</b>	<b>\$2,304,691</b>
<b>Amount Under/(Over) Expended</b>		<b>\$524,703</b>	<b>\$1,801,759</b>	<b>\$825,333</b>	<b>\$79,128</b>



**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (C) Office of Archaeology and Historic Preservation**

**Position Detail**

Long Bill Line Item		FY2019-20 Actual		FY2020-21 Actual		FY2021-22 Estimate		FY2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
103200	ASST UNIT ADMINISTRATOR	\$55,204	1.0	\$56,204	1.0	\$56,204	1.0	\$56,204	1.0
124800	STAFF SPECIALIST	\$726,452	13.2	\$503,681	14.6	\$503,681	14.6	\$503,681	14.6
128000	UNIT ADMINISTRATOR	\$207,258	2.7	\$183,986	2.5	\$183,986	2.5	\$183,986	2.5
<b>Total Full and Part-Time Employee Expenditures</b>		<b>\$988,914</b>	<b>16.9</b>	<b>\$743,871</b>	<b>18.1</b>	<b>\$743,871</b>	<b>18.1</b>	<b>\$743,871</b>	<b>18.1</b>
PERA Contributions		\$79,251	N/A	\$166,592	N/A	\$166,592	N/A	\$166,592	N/A
Medicare		\$11,808	N/A	\$11,665	N/A	\$11,665	N/A	\$11,665	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$23,182	N/A	\$23,182	N/A	\$23,182	N/A
Furlough Wages		\$0	N/A	(\$3,536)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$750	N/A	\$750	N/A	\$750	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Accounting Adjustment/Other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$91,059</b>	<b>0.0</b>	<b>\$198,654</b>	<b>0.0</b>	<b>\$202,189</b>	<b>0.0</b>	<b>\$202,189</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$209,658	N/A	\$236,593	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$1,289,631</b>	<b>16.9</b>	<b>\$1,179,118</b>	<b>18.1</b>	<b>\$946,060</b>	<b>18.1</b>	<b>\$946,060</b>	<b>18.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,890,327</b>	<b>17.0</b>	<b>\$1,853,324</b>	<b>20.0</b>	<b>\$1,616,731</b>	<b>20.0</b>	<b>\$1,729,879</b>	<b>20.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$600,696</b>	<b>0.1</b>	<b>\$674,206</b>	<b>1.9</b>	<b>\$670,671</b>	<b>1.9</b>	<b>\$783,819</b>	<b>1.9</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(9) (C) Office of Archaeology and Historic Preservation**

**Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY2019-20 Actual</b>	<b>FY2020-21 Actual</b>	<b>FY2021-22 Estimate</b>	<b>FY2022-23 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$53,715	\$51,930	\$51,930	\$51,930
1112, 1212	Furlough Wages	\$0	(\$3,536)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$894,826	\$666,143	\$666,143	\$666,143
1211	Contractual Employee Regular Part-Time Wages	\$13,874	\$25,798	\$25,798	\$25,798
1240	Contractual Employee Annual Leave Payments	\$733	\$19,859	\$19,859	\$19,859
1241	Contractual Employee Sick Leave Payments	\$0	\$3,323	\$3,323	\$3,323
1340	Employee Cash Incentive Awards	\$0	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$0	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,419	\$5,081	\$5,081	\$5,081
1511	Statutory Personnel & Payroll System Health Insurance	\$114,971	\$124,143	\$124,143	\$124,143
1512	Statutory Personnel & Payroll System Life Insurance	\$1,310	\$1,305	\$1,305	\$1,305
1513	Statutory Personnel & Payroll System Disability	\$1,189	\$1,194	\$1,194	\$1,194
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$11,808	\$11,665	\$11,665	\$11,665
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,385	\$2,132	\$2,132	\$2,132
1522	Statutory Personnel & Payroll System PERA	\$79,251	\$86,001	\$86,001	\$86,001
1524	Statutory Personnel & Payroll System PERA - AED	\$40,692	\$40,296	\$40,296	\$40,296
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$40,692	\$40,296	\$40,296	\$40,296
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$603	\$603
1920	Personal Services - Professional	\$38,103	\$750	\$750	\$750
2231	Information Technology Maintenance	\$21,250	\$16,883	\$16,883	\$16,883
2258	Parking Fees	\$1,590	\$1,680	\$1,680	\$1,680
2510	In-State Travel	\$4,612	\$1,100	\$1,100	\$1,100
2511	In-State Common Carrier Fares	\$49	\$59	\$59	\$59
2512	In-State Personal Travel Per Diem	\$4,330	\$379	\$379	\$379
2513	In-State Employee Mileage Reimbursement	\$4,270	\$679	\$679	\$679
2531	Out-of-State Common Carrier Fares	\$264	\$329	\$329	\$329
2630	Communication Charges - Office of Information Technology	\$24,509	\$20,455	\$20,455	\$20,455
2631	Communication Charges - External	\$745	\$1,237	\$1,237	\$1,237

2680	Printing and Reproduction Services	\$6,010	\$7,734	\$7,734	\$7,734
3110	Supplies and Materials	\$1,788	\$231	\$231	\$231
3120	Books/Periodicals/Subscriptions	\$903	\$688	\$688	\$688
3121	Office Supplies	\$1,305	\$46	\$46	\$46
3123	Postage	\$617	\$389	\$389	\$389
4105	Bank Card Fees	\$907	\$909	\$909	\$909
4140	Dues and Memberships	\$8,500	\$241	\$241	\$241
4180	Official Functions	\$6,074	\$1,022	\$1,022	\$1,022
4220	Registration Fees	\$1,548	\$970	\$970	\$970
5110	Grants - Cities	\$79,927	\$61,008	\$61,008	\$61,008
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,546,810</b>	<b>\$1,193,020</b>	<b>\$1,196,556</b>	<b>\$1,196,556</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,546,810</b>	<b>\$1,193,020</b>	<b>\$1,196,556</b>	<b>\$1,196,556</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,890,327</b>	<b>\$1,853,324</b>	<b>\$1,616,731</b>	<b>\$1,729,879</b>
<b>Amount Under/(Over) Expended</b>		<b>\$343,517</b>	<b>\$660,304</b>	<b>\$420,175</b>	<b>\$533,323</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(D) State Historical Fund Program, Administration**

**Position Detail**

Long Bill Line Item		FY2019-20 Actual		FY2020-21 Actual		FY2021-22 Estimate		FY2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
124800	STAFF SPECIALIST	\$727,420	13.0	\$571,438	12.8	\$571,438	12.8	\$571,438	12.8
128000	UNIT ADMINISTRATOR	\$156,642	2.0	\$105,727	2.0	\$105,727	2.0	\$105,727	2.0
<b>Total Full and Part-Time Employee Expenditures</b>		<b>\$884,062</b>	<b>15.0</b>	<b>\$677,165</b>	<b>14.8</b>	<b>\$677,165</b>	<b>14.8</b>	<b>\$677,165</b>	<b>14.8</b>
PERA Contributions		\$71,748	N/A	\$120,438	N/A	\$120,438	N/A	\$120,438	N/A
Medicare		\$12,560	N/A	\$9,010	N/A	\$9,010	N/A	\$9,010	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$18,894	N/A	\$18,894	N/A	\$18,894	N/A
Furlough Wages		\$0	N/A	(\$3,627)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$55,609	N/A	\$55,609	N/A	\$55,609	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Accounting Adjustment/Other)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$84,308</b>	<b>0.0</b>	<b>\$200,323</b>	<b>0.0</b>	<b>\$203,950</b>	<b>0.0</b>	<b>\$203,950</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$231,516	N/A	\$212,317	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$1,199,886</b>	<b>15.0</b>	<b>\$1,089,805</b>	<b>14.8</b>	<b>\$881,115</b>	<b>14.8</b>	<b>\$881,115</b>	<b>14.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,939,696</b>	<b>17.0</b>	<b>\$1,976,195</b>	<b>17.0</b>	<b>\$1,763,878</b>	<b>17.0</b>	<b>\$1,857,180</b>	<b>17.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$739,810</b>	<b>2.0</b>	<b>\$886,390</b>	<b>2.2</b>	<b>\$882,763</b>	<b>2.2</b>	<b>\$976,065</b>	<b>2.2</b>

**DEPARTMENT OF HIGHER EDUCATION**

**FY 2022-23**

**(D) State Historical Fund Program, Administration**

**Object Code Detail**

**Long Bill Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY2019-20 Actual</b>	<b>FY2020-21 Actual</b>	<b>FY2021-22 Estimate</b>	<b>FY2022-23 Request</b>
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$14,662	\$14,662	\$14,662
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$8,543	\$8,543	\$8,543
1112, 1212	Furlough Wages	\$0	(\$3,627)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$884,062	\$601,080	\$601,080	\$601,080
1211	Contractual Employee Regular Part-Time Wages	\$0	\$6,180	\$6,180	\$6,180
1240	Contractual Employee Annual Leave Payments	\$0	\$10,350	\$10,350	\$10,350
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,628	\$4,197	\$4,197	\$4,197
1511	Statutory Personnel & Payroll System Health Insurance	\$118,372	\$94,958	\$94,958	\$94,958
1512	Statutory Personnel & Payroll System Life Insurance	\$1,389	\$1,025	\$1,025	\$1,025
1513	Statutory Personnel & Payroll System Disability	\$1,326	\$922	\$922	\$922
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	\$12,560	\$9,010	\$9,010	\$9,010
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,220	\$9,750	\$9,750	\$9,750
1522	Statutory Personnel & Payroll System PERA	\$71,748	\$58,230	\$58,230	\$58,230
1524	Statutory Personnel & Payroll System PERA - AED	\$43,291	\$31,104	\$31,104	\$31,104
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$43,291	\$31,104	\$31,104	\$31,104
1910	Personal Services - Temporary	\$0	\$135	\$135	\$135
1920	Personal Services - Professional	\$70,153	\$55,474	\$55,474	\$55,474
2160	Custodial/Cleaning/Waste Disposal Services	\$360	\$0	\$0	\$0
2231	Information Technology Maintenance	\$55,463	\$58,236	\$58,236	\$58,236
2252	Rental/Motor Pool Mile Charge	\$9,251	\$4,335	\$4,335	\$4,335
2255	Rental of Buildings	\$0	\$660	\$660	\$660
2258	Parking Fees	\$120	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$30	\$0	\$0	\$0
2510	In-State Travel	\$6,219	\$1,269	\$1,269	\$1,269
2511	In-State Common Carrier Fares	\$535	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,622	\$1,135	\$1,135	\$1,135
2513	In-State Employee Mileage Reimbursement	\$6,553	\$2,298	\$2,298	\$2,298
2610	Advertising and Marketing	\$5,307	\$5,354	\$5,354	\$5,354

2630	Communication Charges - Office of Information Technology	\$8,767	\$8,307	\$8,307	\$8,307
2631	Communication Charges - External	\$11,962	\$9,274	\$9,274	\$9,274
2650	Office of Information Technology Purchased Services	\$0	\$3,061	\$3,061	\$3,061
2655	DPA - Information Technology Services	\$0	\$0	\$0	\$0
2660	Insurance for Other Than Employee Benefits	\$0	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$8,009	\$1,092	\$1,092	\$1,092
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$0	\$0	\$0	\$0
2820	Purchased Services	\$0	\$17,773	\$17,773	\$17,773
3110	Supplies and Materials	\$216	\$925	\$925	\$925
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$528	\$411	\$411	\$411
3121	Office Supplies	\$1,964	\$524	\$524	\$524
3123	Postage	\$1,967	\$131	\$131	\$131
3140	Noncapitalizable Information Technology	\$9,416	\$12,631	\$12,631	\$12,631
4105	Bank Card Fees	\$2,283	\$2,694	\$2,694	\$2,694
4140	Dues and Memberships	\$3,538	\$1,802	\$1,802	\$1,802
4180	Official Functions	\$12,408	\$0	\$0	\$0
4220	Registration Fees	\$4,477	\$1,394	\$1,394	\$1,394
7200	Transfers Out For Indirect Costs - Cash	\$328,778	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,765,669</b>	<b>\$1,066,402</b>	<b>\$1,070,029</b>	<b>\$1,070,029</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,765,669</b>	<b>\$1,066,402</b>	<b>\$1,070,029</b>	<b>\$1,070,029</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,939,696</b>	<b>\$1,976,195</b>	<b>\$1,763,878</b>	<b>\$1,857,180</b>
<b>Amount Under/(Over) Expended</b>		<b>\$174,027</b>	<b>\$909,793</b>	<b>\$693,849</b>	<b>\$787,151</b>