

FY 2016-17 BUDGET REQUEST - HIGHER EDUCATION

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado						
(A) Central Administration						
Central Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2015-16 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Base Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Governor's Budget Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
Facilities Management						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Base Request	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
Lease Purchase of Colorado History Museum						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
TA-6 Lease Purchase Colorado History Museum Adjustment	(\$20)	0.0	\$0	(\$20)	\$0	\$0
FY 2016-17 Base Request	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
(A) Central Administration						
FY 2015-16 Initial Appropriation	\$6,190,427	19.5	\$0	\$6,074,085	\$0	\$116,342
FY 2016-17 Base Request	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
FY 2016-17 Governor's Budget Request	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
(B) History Colorado Museums						

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History Colorado Center						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2015-16 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
TA-1 Salary Survey Base Building Adjustment	\$2,393	0.0	\$0	\$2,393	\$0	\$0
TA-2 Merit Pay Base Building Adjustment	\$2,393	0.0	\$0	\$2,393	\$0	\$0
FY 2016-17 Base Request	\$4,716,645	56.4	\$0	\$4,642,668	\$0	\$73,977
FY 2016-17 Governor's Budget Request	\$4,716,645	56.4	\$0	\$4,642,668	\$0	\$73,977
Community Museums						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Base Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
(B) History Colorado Museums						
FY 2015-16 Initial Appropriation	\$5,917,584	70.9	\$0	\$5,843,607	\$0	\$73,977
FY 2016-17 Base Request	\$5,922,370	70.9	\$0	\$5,848,393	\$0	\$73,977
FY 2016-17 Governor's Budget Request	\$5,922,370	70.9	\$0	\$5,848,393	\$0	\$73,977
(C) Office of Archeology and Historic Preservation						
Office of Archeology and Historic Preservation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2015-16 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
TA-1 Salary Survey Base Building Adjustment	\$839	0.0	\$0	\$0	\$0	\$839
TA-2 Merit Pay Base Building Adjustment	\$839	0.0	\$0	\$0	\$0	\$839
FY 2016-17 Base Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809

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FY 2016-17 Governor's Budget Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809
(C) Office of Archeology and Historic Preservation						
FY 2015-16 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Base Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809
FY 2016-17 Governor's Budget Request	\$1,629,929	23.0	\$0	\$844,120	\$0	\$785,809
(D) State Historical Fund Program						
Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Base Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
Statewide Preservation Grants						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2016-17 Base Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
Gaming Cities Distributions						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Base Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0

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(D) State Historical Fund Program						
FY 2015-16 Initial Appropriation	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0
FY 2016-17 Base Request	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0
FY 2016-17 Governor's Budget Request	\$14,103,303	18.0	\$0	\$14,103,303	\$0	\$0
(E) Cumbres and Toltec Railroad Commission						
Cumbres and Toltec Railroad Commission						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
TA-10 Cumbres Toltec Base Adjustment, per FN 19 in SB13-230	(\$1,421,000)	0.0	(\$1,092,500)	(\$328,500)	\$0	\$0
FY 2016-17 Base Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0
HC-01 Investment in Cumbres & Toltec Railroad Sustainability	\$1,421,000	0.0	\$1,092,500	\$328,500	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
(E) Cumbres and Toltec Railroad Commission						
FY 2015-16 Initial Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
FY 2016-17 Base Request	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0