

Department of Higher Education

FY 2016-17

Schedule 3

09. History Colorado

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Central Administration</b>						
<b>(1) Central Administration</b>						
<b>Central Administration</b>						
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,234,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,118,325</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,234,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,118,325</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
<b>FY 2016-17 Base Request</b>	<b>\$1,234,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,118,325</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,234,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,118,325</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,234,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,118,325</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Facilities Management</b>						
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,833,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,833,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,833,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,833,925</b>	<b>\$0</b>	<b>\$0</b>

	<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,833,925</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,833,925</b>	<b>\$0</b>	<b>\$0</b>
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**Lease Purchase of Colorado History Museum**

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)		\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>		<b>\$3,121,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>		<b>\$3,121,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,835</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

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
<b>FY 2016-17 Base Request</b>		<b>\$3,121,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,815</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>		<b>\$3,121,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,815</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>		<b>\$3,121,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,815</b>	<b>\$0</b>	<b>\$0</b>

**(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**

**(1) History Colorado Museums**

**History Colorado Center**

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)		\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
<b>FY 2015-16 Initial Appropriation</b>		<b>\$4,711,859</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,637,882</b>	<b>\$0</b>	<b>\$73,977</b>

<b>FY 2015-16 Personal Services Allocation</b>		<b>\$4,711,859</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,637,882</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2016-17 Request</b>							
FY 2015-16 Initial Appropriation							
TA-1 Salary Survey Base Building Adjustment		\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
TA-2 Merit Pay Base Building Adjustment		\$2,393	0.0	\$0	\$2,393	\$0	\$0
		\$2,393	0.0	\$0	\$2,393	\$0	\$0
<b>FY 2016-17 Base Request</b>		<b>\$4,716,645</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,642,668</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2016-17 Governor's Budget Request</b>		<b>\$4,716,645</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,642,668</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2016-17 Personal Services Allocation</b>		<b>\$4,716,645</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,642,668</b>	<b>\$0</b>	<b>\$73,977</b>

**Community Museums**

<b>FY 2015-16 Initial Appropriation</b>							
SB 15-234 General Appropriation Act (FY 2015-16)							
<b>FY 2015-16 Initial Appropriation</b>		<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>		<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>							
FY 2015-16 Initial Appropriation							
		\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<b>FY 2016-17 Base Request</b>		<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>		<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>		<b>\$1,205,725</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,205,725</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) History Colorado Museums</b>							
FY 2015-16 Initial Appropriation							
		\$5,917,584	70.9	\$0	\$5,843,607	\$0	\$73,977
<b>FY 2016-17 Base Request</b>		<b>\$5,922,370</b>	<b>70.9</b>	<b>\$0</b>	<b>\$5,848,393</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2016-17 Governor's Budget Request</b>		<b>\$5,922,370</b>	<b>70.9</b>	<b>\$0</b>	<b>\$5,848,393</b>	<b>\$0</b>	<b>\$73,977</b>

**(C) Office of Archeology and Historic Preservation**

**(1) Office of Archeology and Historic Preservation**

Office of Archeology and Historic Preservation

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,628,251</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$0</b>	<b>\$784,131</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,628,251</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$0</b>	<b>\$784,131</b>

**FY 2016-17 Request**

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
<b>FY 2016-17 Base Request</b>	<b>\$1,629,929</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$0</b>	<b>\$785,809</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,629,929</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$0</b>	<b>\$785,809</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,629,929</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$0</b>	<b>\$785,809</b>

**(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**

**(1) State Historical Fund Program**

**Administration**

**FY 2015-16 Initial Appropriation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,703,303</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,703,303</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Request**

FY 2015-16 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
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<b>FY 2016-17 Base Request</b>	\$1,703,303	18.0	\$0	\$1,703,303	\$0
<b>FY 2016-17 Governor's Budget Request</b>	\$1,703,303	18.0	\$0	\$1,703,303	\$0
<b>FY 2016-17 Personal Services Allocation</b>	\$1,703,303	18.0	\$0	\$1,703,303	\$0

**Statewide Preservation Grants**

<b>FY 2015-16 Initial Appropriation</b>					
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	\$7,500,000	0.0	\$0	\$7,500,000	\$0
<b>FY 2015-16 Personal Services Allocation</b>	\$7,500,000	0.0	\$0	\$7,500,000	\$0
<b>FY 2016-17 Request</b>					
FY 2015-16 Initial Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0
<b>FY 2016-17 Base Request</b>	\$7,500,000	0.0	\$0	\$7,500,000	\$0
<b>FY 2016-17 Governor's Budget Request</b>	\$7,500,000	0.0	\$0	\$7,500,000	\$0
<b>FY 2016-17 Personal Services Allocation</b>	\$7,500,000	0.0	\$0	\$7,500,000	\$0

**Gaming Cities Distributions**

<b>FY 2014-15 Actual</b>					
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,400,000	0.0	\$0	\$4,400,000	\$0
<b>FY 2014-15 Final Appropriation</b>	\$4,400,000	0.0	\$0	\$4,400,000	\$0
FY 2014-15 Other Legal Spending Authority	\$295,061	0.0	\$0	\$295,061	\$0
<b>FY 2014-15 Expenditure Authority</b>	\$4,695,061	0.0	\$0	\$4,695,061	\$0
FY 2014-15 Actual Expenditures	\$4,695,061	0.0	\$0	\$4,695,061	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>					
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0
<b>FY 2015-16 Initial Appropriation</b>	\$4,900,000	0.0	\$0	\$4,900,000	\$0

	FY 2015-16 Personal Services Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2016-17 Request</b>							
	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
	FY 2016-17 Personal Services Allocation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0

<b>(D) State Historical Fund Program</b>							
	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**  
**(1) Cumbres and Toltec Railroad Commission**  
**Cumbres and Toltec Railroad Commission**

<b>FY 2014-15 Actual</b>							
	HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
	FY 2014-15 Final Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
	FY 2014-15 Expenditure Authority	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
	FY 2014-15 Actual Expenditures	\$548,434	0.0	\$513,434	\$35,000	\$0	\$0
	FY 2014-15 Reversion (Overexpenditure)	\$1,090,066	0.0	\$781,566	\$308,500	\$0	\$0

<b>FY 2015-16 Initial Appropriation</b>							
	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
	FY 2015-16 All Other Operating Allocation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0



<b>FY 2016-17 Governor's Budget Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
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**Auxiliary Programs**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,926,563	14.5	\$0	\$1,926,563	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	\$160	0.0	\$0	\$160	\$0	\$0

<b>FY 2016-17 Governor's Budget Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
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**Statewide Preservation Grant Program**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Other Legal Spending Authority	\$8,061,076	0.0	\$0	\$8,061,076	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	\$21,061,076	18.0	\$0	\$21,061,076	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,542,068	18.0	\$0	\$8,542,068	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	\$12,519,008	0.0	\$0	\$12,519,008	\$0	\$0



<b>FY 2016-17 Governor's Budget Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
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**Society Museums and Preservation Operations**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,947,815</b>	<b>95.4</b>	<b>\$0</b>	<b>\$8,237,291</b>	<b>\$0</b>	<b>\$710,524</b>
FY 2014-15 Other Legal Spending Authority	\$4,463,077	0.0	\$0	\$3,121,000	\$0	\$1,342,077
FY 2014-15 State Controller Information Only - Restriction	(\$710,524)	0.0	\$0	\$0	\$0	(\$710,524)
FY 2014-15 Total Compensation POTS Transfers	\$1,446,014	0.0	\$0	\$1,446,014	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,146,382</b>	<b>95.4</b>	<b>\$0</b>	<b>\$12,804,305</b>	<b>\$0</b>	<b>\$1,342,077</b>
FY 2014-15 Actual Expenditures	\$13,536,158	95.4	\$0	\$12,733,012	\$0	\$803,146
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$610,224</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,293</b>	<b>\$0</b>	<b>\$538,931</b>

<b>FY 2016-17 Governor's Budget Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
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<b>(F) Line Items Prior to Restructure in FY 2015-16</b>						
FY 2016-17 Governor's Budget Request		0.0	\$0	\$0	\$0	\$0

