

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado</b>						
<b>(A) Central Administration</b>						
<b>(1) Central Administration</b>						
<b>Central Administration</b>						
<b><i>FY 2015-16 Actual</i></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 Final 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>
Allocation of Centrally Appropriated Line Items	\$115,788	0.0	\$0	\$115,788	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$103,837	0.0	\$0	\$0	\$0	\$103,837
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,454,292</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,234,113</b>	<b>\$0</b>	<b>\$220,179</b>
FY 2015-16 Actual Expenditures	\$1,239,023	9.1	\$0	\$1,018,844	\$0	\$220,179
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$215,269</b>	<b>2.9</b>	<b>\$0</b>	<b>\$215,269</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
<b>FY 2016-17 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 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><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
<b>FY 2017-18 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 2017-18 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 2017-18 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>

**Facilities Management**

<b><i>FY 2015-16 Actual</i></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 Final 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>
Allocation of Centrally Appropriated Line Items	\$165,411	0.0	\$0	\$165,411	\$0	\$0
Authorized Transfers	\$72,000	0.0	\$0	\$72,000	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,071,336</b>	<b>7.5</b>	<b>\$0</b>	<b>\$2,071,336</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,949,757	11.0	\$0	\$1,949,757	\$0	\$0

**Department of Higher Education**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$121,579</b>	<b>(3.5)</b>	<b>\$0</b>	<b>\$121,579</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
<b>FY 2016-17 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 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>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
<b>FY 2017-18 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>
HC-2 Realignment of History Colorado Long Bill Line Items	(\$306,475)	0.0	\$0	(\$306,475)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,527,450</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,527,450</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,527,450</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,527,450</b>	<b>\$0</b>	<b>\$0</b>

**Lease Purchase of Colorado History Museum**

<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
<b>FY 2015-16 Final 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 Expenditure Authority</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 2015-16 Actual Expenditures	\$3,021,830	0.0	\$0	\$3,021,830	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$100,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,005</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
<b>FY 2016-17 Initial Appropriation</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>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
TA-19 Lease Purchase of Colorado History Museum Adjustment	(\$2)	0.0	\$0	(\$2)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,121,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,121,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,121,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>(A) Central Administration</b>						
FY 2016-17 Initial Appropriation	\$6,190,407	19.5	\$0	\$6,074,065	\$0	\$116,342
FY 2017-18 Base Request	\$6,190,405	19.5	\$0	\$6,074,063	\$0	\$116,342
FY 2017-18 Governor's Budget Request	\$5,883,930	19.5	\$0	\$5,767,588	\$0	\$116,342

**(B) History Colorado Museums**

**(1) History Colorado Museums**

**History Colorado Center**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Actual</b>						
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 Final 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>
Allocation of Centrally Appropriated Line Items	\$744,347	0.0	\$0	\$744,347	\$0	\$0
Authorized Transfers	(\$41,960)	0.0	\$0	(\$72,000)	\$0	\$30,040
Other Expenditure Authority Adjustments	\$191,193	0.0	\$0	\$0	\$0	\$191,193
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,605,439</b>	<b>56.4</b>	<b>\$0</b>	<b>\$5,310,229</b>	<b>\$0</b>	<b>\$295,210</b>
FY 2015-16 Actual Expenditures	\$4,730,816	44.2	\$0	\$4,636,558	\$0	\$94,258
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$874,623</b>	<b>12.2</b>	<b>\$0</b>	<b>\$673,671</b>	<b>\$0</b>	<b>\$200,952</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
<b>FY 2016-17 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 2016-17 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>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
<b>FY 2017-18 Base Request</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>
HC-1 Revitalization Funding for Community Museums	\$0	(6.0)	\$0	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,711,859</b>	<b>50.4</b>	<b>\$0</b>	<b>\$4,637,882</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,711,859</b>	<b>50.4</b>	<b>\$0</b>	<b>\$4,637,882</b>	<b>\$0</b>	<b>\$73,977</b>

**Community Museums**

**Department of Higher Education**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<b>FY 2015-16 Final 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>
Allocation of Centrally Appropriated Line Items	\$380,443	0.0	\$0	\$380,443	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,586,168</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,586,168</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,303,700	12.5	\$0	\$1,303,700	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$282,468</b>	<b>2.0</b>	<b>\$0</b>	<b>\$282,468</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<b>FY 2016-17 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>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>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<b>FY 2017-18 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>
HC-1 Revitalization Funding for Community Museums	\$1,589,044	6.0	\$1,589,044	\$0	\$0	\$0
HC-2 Realignment of History Colorado Long Bill Line Items	\$306,475	0.0	\$0	\$306,475	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,101,244</b>	<b>20.5</b>	<b>\$1,589,044</b>	<b>\$1,512,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,101,244</b>	<b>20.5</b>	<b>\$1,589,044</b>	<b>\$1,512,200</b>	<b>\$0</b>	<b>\$0</b>

**Museum Exhibits**

***FY 2016-17 Initial Appropriation***

HB 16-1352 History Colorado Cash Fund	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

**Department of Higher Education**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) History Colorado Museums</b>						
FY 2016-17 Initial Appropriation	\$7,917,584	70.9	\$0	\$7,843,607	\$0	\$73,977
FY 2017-18 Base Request	\$7,917,584	70.9	\$0	\$7,843,607	\$0	\$73,977
FY 2017-18 Governor's Budget Request	\$9,813,103	70.9	\$1,589,044	\$8,150,082	\$0	\$73,977

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

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

**Office of Archeology and Historic Preservation**

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
<b>FY 2015-16 Final 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>
Allocation of Centrally Appropriated Line Items	\$248,115	0.0	\$0	\$248,115	\$0	\$0
Authorized Transfers	\$538,931	0.0	\$0	\$0	\$0	\$538,931
Other Expenditure Authority Adjustments	\$175,095	0.0	\$0	\$0	\$0	\$175,095
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,590,392</b>	<b>23.0</b>	<b>\$0</b>	<b>\$1,092,235</b>	<b>\$0</b>	<b>\$1,498,157</b>
FY 2015-16 Actual Expenditures	\$1,889,729	19.3	\$0	\$823,673	\$0	\$1,066,056
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$700,663</b>	<b>3.7</b>	<b>\$0</b>	<b>\$268,562</b>	<b>\$0</b>	<b>\$432,101</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
<b>FY 2016-17 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 2016-17 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 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
<b>FY 2017-18 Base Request</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 2017-18 Governor's Budget Request</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 2017-18 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>

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

FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Base Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Governor's Budget Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) State Historical Fund Program

(1) State Historical Fund Program

Administration

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2015-16 Final 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 Expenditure Authority</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 2015-16 Actual Expenditures	\$1,656,534	14.6	\$0	\$1,656,534	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$46,769</b>	<b>3.4</b>	<b>\$0</b>	<b>\$46,769</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2016-17 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 2016-17 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 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2017-18 Base Request</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 2017-18 Governor's Budget Request</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 2017-18 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>

Statewide Preservation Grants

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$13,854,305	0.0	\$0	\$13,854,305	\$0	\$0

**Department of Higher Education**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Expenditure Authority</b>	<b>\$21,354,305</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,354,305</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$7,842,454	0.0	\$0	\$7,842,454	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$13,511,851*</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,511,851</b>	<b>\$0</b>	<b>\$0</b>

\*The adjustment to appropriation includes a carry forward for committed encumbrances for grants that have already been awarded. The reversion is also committed for grants that have already been awarded and was carried forward into FY 2017.

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>

**Gaming Cities Distributions**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$295,061	0.0	\$0	\$295,061	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,695,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,695,061</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,695,061	0.0	\$0	\$4,695,061	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,900,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,891,200	0.0	\$0	\$4,891,200	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$8,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,800</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
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**Department of Higher Education**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(D) State Historical Fund Program</b>						
FY 2016-17 Initial Appropriation	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2017-18 Base Request	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0

**(E) Cumbres and Toltec Railroad Commission**

**(1) Cumbres and Toltec Railroad Commission**

**Cumbres and Toltec Railroad Commission**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,638,500</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$343,500</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$781,566)	0.0	(\$781,566)	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$856,934</b>	<b>0.0</b>	<b>\$513,434</b>	<b>\$343,500</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$548,434	0.0	\$513,434	\$35,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$308,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$308,500</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,623,500</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$328,500</b>	<b>\$0</b>	<b>\$0</b>
Rollforwards	(\$933,354)	0.0	(\$933,354)	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$690,146</b>	<b>0.0</b>	<b>\$361,646</b>	<b>\$328,500</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$381,646	0.0	\$361,646	\$20,000	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$308,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$308,500</b>	<b>\$0</b>	<b>\$0</b>



**Department of Higher Education**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,050,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$755,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,050,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$755,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,050,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$755,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,050,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$755,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,050,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$755,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(E) Cumbres and Toltec Railroad Commission</b>						
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Base Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0

**(F) Line Items Prior to Restructure in FY 2015-16**

**(1) Line Items Prior to Restructure in FY 2015-16**

**Sponsored Programs**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$250,000</b>	<b>3.5</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$230,000</b>
FY 2014-15 Adjustment to Appropriation	\$10,635	0.0	\$0	\$0	\$0	\$10,635
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$260,635</b>	<b>3.5</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$240,635</b>
FY 2014-15 Actual Expenditures	\$210,595	3.5	\$0	(\$0)	\$0	\$210,595
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$50,040</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$30,040</b>
Authorized Transfers	(\$30,040)	0.0	\$0	\$0	\$0	(\$30,040)
Other Expenditure Authority Adjustments	\$30,040	0.0	\$0	\$0	\$0	\$30,040
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	\$0	\$0	(\$0)
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of Higher Education

FY 2017-18

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Auxiliary Programs</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$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>	<b>\$160</b>	<b>0.0</b>	<b>\$0</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Preservation Grant Program**

*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$13,000,000	18.0	\$0	\$13,000,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$8,061,076	0.0	\$0	\$8,061,076	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$21,061,076</b>	<b>18.0</b>	<b>\$0</b>	<b>\$21,061,076</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,542,068	18.0	\$0	\$8,542,068	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$12,519,008*</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,519,008</b>	<b>\$0</b>	<b>\$0</b>

\*The adjustment to appropriation includes a carry forward for committed encumbrances for grants that have already been awarded. The reversion is also committed for grants that have already been awarded and was carried forward into FY 2016.

**Society Museums and Preservation Operations**

*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY 2014-15 Adjustment to Appropriation	\$5,198,567	0.0	\$0	\$4,567,014	\$0	\$631,553
<b>FY 2014-15 Final 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	\$13,536,176	95.4	\$0	\$12,733,029	\$0	\$803,146
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$610,206</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,276</b>	<b>\$0</b>	<b>\$538,931</b>
Authorized Transfers	(\$538,931)	0.0	\$0	\$0	\$0	(\$538,931)
Other Expenditure Authority Adjustments	\$538,931	0.0	\$0	\$0	\$0	\$538,931
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Department of Higher Education****FY 2017-18****Schedule 3**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>