Year Year <th< th=""><th>Department of Higher Education</th><th></th><th>FY 2</th><th></th><th colspan="3">Schedule 3</th></th<>	Department of Higher Education		FY 2		Schedule 3		
(A) Central Administration (1) Central Administration FY 2015-16 Actual SB 15-234 General Appropriation Act (FY 2015-16) \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2015-16 Final Appropriation Act (FY 2015-16) \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 Altoniced Transfers \$0 \$0 \$0 \$116,748 \$0 \$0 \$10 \$0 \$116,344 \$0 \$116,344 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10,343 \$100 \$10 \$10,353 \$10 \$10 \$10,354 \$10 \$10,354 \$10 \$10,354 \$11,354 \$11,354 \$11,354 \$11,354 \$11,354 \$11,354 \$11,354		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Central Administration Central Administration FY 2015-16 Actual SB 15-28 General Appropriation Act (FY 2015-16) \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 Y 2015-16 Final Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 Motation of Cantrally Appropriated Line Items \$175,78 0.0 \$0 \$115,788 \$0 \$163,34 Other Expenditure Authority \$1,454,222 12.0 \$0 \$1,118,325 \$0 \$10,383 FY 2015-16 Actual Expenditures \$1,239,023 9.1 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Actual Expenditures \$1,239,023 9.1 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Actual Expenditures \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$1 FY 2015-16 Actual Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2015-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Request FY 2017-18 Request	-						
FY 2015-16 Actual St 15-234 General Appropriation Act (FY 2015-16) \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2015-16 Final Appropriation Act (FY 2015-16) \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 Allocation of Centrally Appropriated Line Items \$115,788 0.0 \$103,837 \$0.0 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Expenditure Authority \$1,123,023 \$0 \$1,123,425 \$0 \$116,345 FY 2015-16 Expenditures \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,345 FY 2015-17 General Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,345	(1) Central Administration						
SB 15-234 General Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2015-16 Final Appropriation \$1,234,667 12.0 \$0 \$11,718,325 \$0 \$116,34 Allocation of Centrally Appropriated Line Items \$115,788 0.0 \$0 \$115,788 \$00 \$0 Other Expenditure Authority \$115,788 0.0 \$0 \$0 \$103,837 0.0 \$0 \$0 \$103,837 FY 2015-16 Actual Expenditure Authority \$1,454,292 12.0 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$11,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 <	Central Adminstration						
FY 2015-16 Final Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 Allocation of Centrally Appropriated Line Items \$115,788 0.0 \$10,383 \$0 \$0 \$10,383 \$0 \$0 \$10,383 \$0 \$0 \$10,384 \$0 \$220,177 \$72015-16 Expenditures \$120,667 \$12.0 \$0 \$1,118,325 \$0 \$116,344 \$0 \$220,177 \$10 \$10,416,512,667 \$12.0 \$0 \$1,118,325 \$0 \$116,344 \$10 \$10,416,342 \$116	FY 2015-16 Actual						
Allocation of Centrally Appropriated Line Items \$115,788 0.0 \$0 \$115,788 \$0 \$15 Authorized Transfers \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$103,837 \$0.0 \$0 \$00 \$0 \$00 \$103,837 \$103,837 \$0.0 \$0 \$0 \$103,837 \$103,837 \$0.0 \$0 \$103,837 \$105,820,1171 \$112,44,413 \$0 \$1234,413 \$0 \$220,177 FY 2015-16 Actual Expenditure Authority \$1,454,292 \$12,0 \$0 \$1,18,844 \$0 \$220,177 FY 2015-16 Actual Expenditures \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 20	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
Authorized Transfers S0 Other Expenditure Authority Adjustments S103,837 0.0 S0 S0 S0 S0 FY 2015-16 Expenditure Authority Adjustments \$103,837 0.0 \$0 \$1,234,113 \$0 \$220,177 FY 2015-16 Expenditures \$1,239,023 9.1 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$220,177 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$21,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18	FY 2015-16 Final Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
Other Expenditure Authority Adjustments \$103,837 0.0 \$0 \$00 \$00 \$00 \$103,837 FY 2015-16 Expenditure Authority \$1,454,292 12.0 \$00 \$1,234,113 \$00 \$220,177 FY 2015-16 Actual Expenditures \$1,239,023 9.1 \$00 \$10,16,844 \$00 \$220,177 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$00 \$215,269 \$00 \$1,016,844 \$00 \$220,177 FY 2015-17 Initial Appropriation \$215,269 2.9 \$00 \$1,018,844 \$00 \$220,177 HB 16-1405 FY 2016-17 General Appropriation Act \$1,234,667 12.0 \$00 \$1,118,325 \$00 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$00 \$1,118,325 \$00 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$00 \$1,118,325 \$00 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$00 \$1,118,325 \$00 \$116,344 FY 2017-18 B	Allocation of Centrally Appropriated Line Items	\$115,788	0.0	\$0	\$115,788	\$0	\$0
FY 2015-16 Expenditure Authority \$1,454,292 12.0 \$0 \$1,234,113 \$0 \$220,177 FY 2015-16 Actual Expenditures \$1,239,023 9.1 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Actual Expenditures \$1,239,023 9.1 \$0 \$215,269 \$0 \$220,177 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$1 HB 16-1405 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Request FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Deversor's Budget Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 <t< td=""><td>Authorized Transfers</td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>	Authorized Transfers						\$0
FY 2015-16 Actual Expenditures \$1,239,023 9.1 \$0 \$1,018,844 \$0 \$220,177 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$1 FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$1 HB 16-1405 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Request FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Governor's Budget Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,344 FY 2017-18 Governor's Budget Request \$1,234,667	Other Expenditure Authority Adjustments						
FY 2015-16 Reversion (Overexpenditure) \$215,269 2.9 \$0 \$215,269 \$0 \$1 FY 2016-17 Initial Appropriation 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation Act \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Request \$1,234,667 12.0 \$0 \$1,118,325 \$0	FY 2015-16 Expenditure Authority	\$1,454,292	12.0				\$220,179
FY 2016-17 Initial Appropriation HB 16-1405 FY 2016-17 General Appropriation Act \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 Fy 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$11,118,325 \$0 \$116,34	FY 2015-16 Actual Expenditures	\$1,239,023	9.1	\$0	\$1,018,844	\$0	\$220,179
HB 16-1405 FY 2016-17 General Appropriation Act \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Dersonal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.	FY 2015-16 Reversion (Overexpenditure)	\$215,269	2.9	\$0	\$215,269	\$0	\$0
FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Request FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Boregram \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-16 Actual \$0<	FY 2016-17 Initial Appropriation						
FY 2016-17 Personal Services Allocation \$1,234,667 12.0 \$0 \$11,118,325 \$0 \$116,34 FY 2017-18 Request FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 Facilities Management FY 2015-16 Actual \$0 \$1,833,925 \$0 \$1 \$1 \$0 \$1 SB 15-234 General Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$4 Allocation of Centrally Appropriated Line Items <td>HB 16-1405 FY 2016-17 General Appropriation Act</td> <td>\$1,234,667</td> <td>12.0</td> <td>\$0</td> <td>\$1,118,325</td> <td>\$0</td> <td>\$116,342</td>	HB 16-1405 FY 2016-17 General Appropriation Act	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2017-18 Request FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Governor's Budget Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 Facilities Management FY 2015-16 Actual \$0 \$1,833,925 \$0 \$116,342 FY 2015-16 Final Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 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 \$165,411 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$165,411 <	FY 2016-17 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2016-17 Initial Appropriation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Governor's Budget Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 Facilities Management \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2015-16 Actual \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2015-16 Final Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 FY 2015-16 Final Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 Allocation of Centrally Appropriated Line Items \$165,411 0.0 \$0 \$165,411 \$0 \$1 Authorized Transfers \$72,000 0.0 \$0 \$72,000 \$0 \$1 FY 2015-16 Expenditure Authority \$2,071	FY 2016-17 Personal Services Allocation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2017-18 Base Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Governor's Budget Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 Facilities Management \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,342 FY 2015-16 Actual \$15-234 General Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 FY 2015-16 Final Appropriation \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$0 Allocation of Centrally Appropriated Line Items \$165,411 0.0 \$0 \$165,411 \$0 \$1 Authorized Transfers \$72,000 0.0 \$0 \$72,000 \$0 \$1 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$1	FY 2017-18 Request						
FY 2017-18 Governor's Budget Request \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 Facilities Management \$16,343 \$1,118,325 \$0 \$116,344 \$16,345 \$16,345 \$16,345 \$16,345 \$16,333,925 \$16,356 \$16,356<	FY 2016-17 Initial Appropriation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2017-18 Personal Services Allocation \$1,234,667 12.0 \$0 \$1,118,325 \$0 \$116,34 Facilities Management FY 2015-16 Actual SB 15-234 General Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$41 FY 2015-16 Final Appropriation \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$4 Allocation of Centrally Appropriated Line Items \$165,411 0.0 \$0 \$165,411 \$0 \$0 \$4 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$12,000 \$0 \$12,000 \$0 <	FY 2017-18 Base Request	\$1,234,667	12.0		\$1,118,325	\$0	\$116,342
Facilities Management FY 2015-16 Actual SB 15-234 General Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$4 FY 2015-16 Final Appropriation \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$4 Allocation of Centrally Appropriated Line Items \$165,411 0.0 \$0 \$165,411 \$0 \$4 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$4	FY 2017-18 Governor's Budget Request	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
FY 2015-16 Actual SB 15-234 General Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 FY 2015-16 Final Appropriation \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 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 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$0	FY 2017-18 Personal Services Allocation	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
SB 15-234 General Appropriation Act (FY 2015-16) \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 FY 2015-16 Final Appropriation \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$0 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 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$0	Facilities Management						
FY 2015-16 Final Appropriation \$1,833,925 7.5 \$0 \$1,833,925 \$0 \$1 Allocation of Centrally Appropriated Line Items \$165,411 0.0 \$0 \$165,411 \$0 0	FY 2015-16 Actual						
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 FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$0	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
Authorized Transfers \$72,000 0.0 \$0 \$72,000 \$0	FY 2015-16 Final Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2015-16 Expenditure Authority \$2,071,336 7.5 \$0 \$2,071,336 \$0 \$0	Allocation of Centrally Appropriated Line Items	\$165,411	0.0	\$0	\$165,411	\$0	\$0
	Authorized Transfers	\$72,000	0.0		\$72,000		\$0
FY 2015-16 Actual Expenditures \$1,949,757 11.0 \$0 \$1,949,757 \$0 \$0	FY 2015-16 Expenditure Authority	\$2,071,336	7.5	\$0	\$2,071,336	\$0	\$0
	FY 2015-16 Actual Expenditures	\$1,949,757	11.0	\$0	\$1,949,757	\$0	\$0

Department of Higher Education		FY 2	2017-18			Schedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$121,579	(3.5)	\$0	\$121,579	\$0	\$0
FY 2016-17 Initial Appropriation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
FY 2017-18 Base Request	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
HC-2 Realignment of History Colorado Long Bill Line Items	(\$306,475)	0.0	\$0	(\$306,475)	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,527,450	7.5	\$0	\$1,527,450	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,527,450	7.5	\$0	\$1,527,450	\$0	\$0
Lease Purchase of Colorado History Museum						
FY 2015-16 Actual	1	1	1			
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835		\$0
FY 2015-16 Final Appropriation	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,021,830	0.0	\$0	\$3,021,830	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100,005	0.0	\$0	\$100,005	\$0	\$0
FY 2016-17 Initial Appropriation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Personal Services Allocation	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
FY 2017-18 Request						
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
FY 2017-18 Base Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Personal Services Allocation	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0

Department of Higher Education		FY 2	Schedule 3			
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Central Administration						
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
FY 2015-16 Actual						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2015-16 Final Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
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
FY 2015-16 Expenditure Authority	\$5,605,439	56.4	\$0	\$5,310,229	\$0	\$295,210
FY 2015-16 Actual Expenditures	\$4,730,816	44.2	\$0	\$4,636,558	\$0	\$94,258
FY 2015-16 Reversion (Overexpenditure)	\$874,623	12.2	\$0	\$673,671	\$0	\$200,952
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
FY 2016-17 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	2 \$0	\$73,977
FY 2016-17 Personal Services Allocation	\$4,711,859	56.4	\$0	\$4,637,882	2 \$0	\$73,977
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
FY 2017-18 Base Request	\$4,711,859	56.4	\$0	\$4,637,882		\$73,977
HC-1 Revitalization Funding for Community Museums	\$0	(6.0)	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,711,859	50.4	\$0	\$4,637,882	2 \$0	\$73,977
FY 2017-18 Personal Services Allocation	\$4,711,859	50.4	\$0	\$4,637,882	\$0	\$73,977

Community Museums

Department of Higher Education	FY 2017-18						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2015-16 Actual							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0	
FY 2015-16 Final Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	5 \$0	\$0	
Allocation of Centrally Appropriated Line Items	\$380,443	0.0	\$0	\$380,443	\$0	\$0	
FY 2015-16 Expenditure Authority	\$1,586,168	14.5	\$0	\$1,586,168	\$0	\$0	
FY 2015-16 Actual Expenditures	\$1,303,700	12.5	\$0	\$1,303,700	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$282,468	2.0	\$0	\$282,468	\$0	\$0	
FY 2016-17 Initial Appropriation							
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,205,725	14.5	\$0	\$1,205,725	5 \$0	\$0	
FY 2016-17 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	5 \$0	\$0	
FY 2016-17 Personal Services Allocation	\$1,205,725	14.5	\$0	\$1,205,725	5 \$0	\$0	
FY 2017-18 Request							
FY 2016-17 Initial Appropriation	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0	
FY 2017-18 Base Request	\$1,205,725	14.5	\$0	\$1,205,725	5 \$0	\$0	
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	5 \$0	\$0	
FY 2017-18 Governor's Budget Request	\$3,101,244	20.5	\$1,589,044	\$1,512,200	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$3,101,244	20.5	\$1,589,044	\$1,512,200	\$0	\$0	
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	
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
FY 2017-18 Request							
FY 2016-17 Initial Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
FY 2017-18 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
FY 2017-18 Governor's Budget Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	

Department of Higher Education		FY 2	2017-18			Schedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) History Colorado Museums						
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					
(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
FY 2015-16 Final Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
Allocation of Centrally Appropriated Line Items	\$248,115	0.0	\$0	\$248,115	\$0	\$0
Authorized Transfers	\$538,931	0.0	\$0	\$C	\$0	\$538,931
Other Expenditure Authority Adjustments	\$175,095	0.0	\$0	\$C	\$0	\$175,095
FY 2015-16 Expenditure Authority	\$2,590,392	23.0	\$0	\$1,092,235	\$0	\$1,498,157
FY 2015-16 Actual Expenditures	\$1,889,729	19.3	\$0	\$823,673	\$0	\$1,066,056
FY 2015-16 Reversion (Overexpenditure)	\$700,663	3.7	\$0	\$268,562	\$0	\$432,101
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
FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2016-17 Personal Services Allocation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
FY 2017-18 Request						
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
FY 2017-18 Personal Services Allocation	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
(C) Office of Archeology and Historic Preservation						
FY 2016-17 Initial Appropriation	\$1,628,251	23.0	\$0	\$844,120		\$784,131
FY 2017-18 Base Request	\$1,628,251	23.0	\$0	\$844,120		\$784,131
FY 2017-18 Governor's Budget Request	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131

	FY 2	Schedule 3			
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$0	0.0	\$0	\$0	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,656,534	14.6	\$0	\$1,656,534	\$0	\$0
\$46,769	3.4	\$0	\$46,769	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
\$0	0.0	\$0	\$0	\$0	\$0
·	•	•		•	
\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
\$7.500.000	0.0	\$0	\$7.500.000	\$0	\$0
					\$0
	\$0 \$1,703,303 \$1,703,303 \$1,703,303 \$1,656,534 \$46,769 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303 \$1,703,303	\$0 0.0 \$1,703,303 18.0 \$1,703,303 18.0 \$1,703,303 18.0 \$1,656,534 14.6 \$46,769 3.4 \$1,703,303 18.0 \$1,703,303 18.0 \$1,703,000 0.0 \$1,7500,000 0.0 \$1,	\$0 0.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,656,534 14.6 \$0 \$46,769 3.4 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 18.0 \$0 \$1,703,003 0.0 \$0 \$0 0.0 \$0 \$1,703,0	\$0 0.0 \$0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,656,534 14.6 \$0 \$1,656,534 \$46,769 3.4 \$0 \$46,769 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$0 \$1,703,303 \$0 \$1,703,303 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,656,534 \$0 \$1,656,534 14.6 \$0 \$1,656,534 \$0 \$1,656,534 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$1,703,303 18.0 \$0 \$1,703,303 \$0 \$0 \$0 \$1,703,303 \$0 \$0

Department of Higher Education			Schedule 3			
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$21,354,305	0.0	\$0	\$21,354,305	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,842,454	0.0	\$0	\$7,842,454	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$13,511,851*	0.0	\$0	\$13,511,851	\$0	\$0

*The adjusment 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
FY 2016-17 Initial Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Base Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
Gaming Cities Distributions						
FY 2014-15 Actual						
FY 2014-15 Final Appropriation	\$4,400,000	0.0	\$0	\$4,400,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$295,061	0.0	\$0	\$295,061	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,695,061	0.0	\$0	\$4,695,061	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,695,061	0.0	\$0	\$4,695,061	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Final Appropriation	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$4,900,000	0.0	\$0	\$4,900,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,891,200	0.0	\$0	\$4,891,200	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,800	0.0	\$0	\$8,800	\$0	\$0
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

Department of Higher Education		FY	2017-18			Schedule 3
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2016-17 Personal Services Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2017-18 Personal Services Allocation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
(D) State Historical Fund Program						
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

FY 2014-15 Final Appropriation	\$1,638,500	0.0	\$1,295,000	\$343,500	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$781,566)	0.0	(\$781,566)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$856,934	0.0	\$513,434	\$343,500	\$0	\$0
FY 2014-15 Actual Expenditures	\$548,434	0.0	\$513,434	\$35,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$308,500	0.0	\$0	\$308,500	\$0	\$0
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
FY 2015-16 Final Appropriation	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
Rollforwards	(\$933,354)	0.0	(\$933,354)	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$690,146	0.0	\$361,646	\$328,500	\$0	\$0
FY 2015-16 Actual Expenditures	\$381,646	0.0	\$361,646	\$20,000	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$308,500	0.0	\$0	\$308,500	\$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
FY 2016-17 Initial Appropriation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2017-18 Request						
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
FY 2017-18 All Other Operating Allocation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
(E) Cumbres and Toltec Railroad Commission						
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						
FY 2014-15 Final Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Adjustment to Appropriation	\$10,635	0.0	\$0	\$0	\$0	\$10,635
FY 2014-15 Final Expenditure Authority	\$260,635	3.5	\$0	\$20,000	\$0	\$240,635
FY 2014-15 Actual Expenditures	\$210,595	3.5	\$0	(\$0)	\$0	\$210,595
FY 2014-15 Reversion (Overexpenditure)	\$50,040	0.0	\$0	\$20,000	\$0	\$30,040
Authorized Transfers	(\$30,040)	0.0	\$0	\$0	\$0	(\$30,040)
Other Expenditure Authority Adjustments	\$30,040	0.0	\$0	\$0		\$30,040
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0		\$0
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	\$0		(\$0)
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0		\$0

Department of Higher Education	FY 2017-18						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Auxiliary Programs							
FY 2014-15 Actual							
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	
FY 2014-15 Reversion (Overexpenditure)	\$160	0.0	\$0	\$160	\$0	\$0	
FY 2015-16 Actual Expenditures	(\$0)	0.0	\$0	(\$0	\$0	\$0	
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
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	
FY 2014-15 Final Expenditure Authority	\$21,061,076	18.0	\$0	\$21,061,076	5 \$ 0	\$0	
FY 2014-15 Actual Expenditures	\$8,542,068	18.0	\$0	\$8,542,068	\$0	\$0	
FY 2014-15 Reversion (Overexpenditure)	\$12,519,008*	0.0	\$0	\$12,519,008	\$0	\$0	

*The adjusment 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
FY 2014-15 Final Expenditure Authority	\$14,146,382	95.4	\$0	\$12,804,305	\$0	\$1,342,077
FY 2014-15 Actual Expenditures	\$13,536,176	95.4	\$0	\$12,733,029	\$0	\$803,146
FY 2014-15 Reversion (Overexpenditure)	\$610,206	0.0	\$0	\$71,276	\$0	\$538,931
Authorized Transfers	(\$538,931)	0.0	\$0	\$0	\$0	(\$538,931)
Other Expenditure Authority Adjustments	\$538,931	0.0	\$0	\$0	\$0	\$538,931
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0

Department of Higher Education		FY	Schedule 3			
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0