

History Colorado**Reconciliation Summary****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Department Administrative Office

FY 2017-18 Initial Appropriation	\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,628
FY 2018-19 Base Request	\$5,250,964	0.0	\$142,247	\$2,781,296	\$1,363,582	\$963,839
FY 2018-19 Governor's Budget Request	\$5,250,964	0.0	\$254,454	\$2,669,089	\$1,363,582	\$963,839

09. History Colorado

FY 2017-18 Initial Appropriation	\$32,108,227	137.4	\$2,756,401	\$28,280,093	\$97,283	\$974,450
FY 2018-19 Base Request	\$31,981,340	137.4	\$2,720,710	\$28,188,003	\$97,283	\$975,344
FY 2018-19 Governor's Budget Request	\$31,981,340	137.4	\$2,720,710	\$28,188,003	\$97,283	\$975,344

TOTAL for the Department of Higher Education

FY 2017-18 Initial Appropriation	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490
FY 2018-19 Base Request	\$4,302,649,329	25,087.2	\$898,536,454	\$2,641,214,282	\$740,086,131	\$22,812,462
FY 2018-19 Governor's Budget Request	\$4,528,718,777	25,087.2	\$981,841,295	\$2,727,135,172	\$796,929,848	\$22,812,462

History Colorado
FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Department Administrative Office, (A) Administrative Office

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$1,740,911	0.0	\$0	\$914,129	\$363,535	\$463,247
FY 2017-18 Initial Appropriation	\$1,740,911	0.0	\$0	\$914,129	\$363,535	\$463,247
TA-23 HLD Base Adjustment	\$307,988	0.0	\$99,972	\$117,645	(\$243)	\$90,614
FY 2018-19 Base Request	\$2,048,899	0.0	\$99,972	\$1,031,774	\$363,292	\$553,861
FY 2018-19 Governor's Budget Request	\$2,048,899	0.0	\$99,972	\$1,031,774	\$363,292	\$553,861

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665
FY 2017-18 Initial Appropriation	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665
TA-22 STD Base Adjustment	\$735	0.0	\$534	(\$48)	(\$264)	\$513
FY 2018-19 Base Request	\$20,759	0.0	\$534	\$10,945	\$4,102	\$5,178
FY 2018-19 Governor's Budget Request	\$20,759	0.0	\$534	\$10,945	\$4,102	\$5,178

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
FY 2017-18 Initial Appropriation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
TA 20- AED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
FY 2018-19 Base Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749
FY 2018-19 Governor's Budget Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
FY 2017-18 Initial Appropriation	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
TA-21 SAED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
FY 2018-19 Base Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749
FY 2018-19 Governor's Budget Request	\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$213,771	0.0	\$0	\$119,011	\$46,020	\$48,740
FY 2017-18 Initial Appropriation	\$213,771	0.0	\$0	\$119,011	\$46,020	\$48,740
TA-01 CDHE Salary Survey Base Adj	(\$213,771)	0.0	\$0	(\$119,011)	(\$46,020)	(\$48,740)
TA-25 Salary Survey	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
FY 2018-19 Base Request	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
FY 2018-19 Governor's Budget Request	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$89,872	0.0	\$0	\$48,554	\$20,156	\$21,162
FY 2017-18 Initial Appropriation	\$89,872	0.0	\$0	\$48,554	\$20,156	\$21,162
TA-02 CDHE Merit Pay Base Adj	(\$89,872)	0.0	\$0	(\$48,554)	(\$20,156)	(\$21,162)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
SB 17-254 FY 2017-18 General Appropriation Act	\$68,617	0.0	\$0	\$48,506	\$20,111	\$0
FY 2017-18 Initial Appropriation	\$68,617	0.0	\$0	\$48,506	\$20,111	\$0
TA-15 Workers Comp Base Adjustment	\$11,754	0.0	\$0	(\$2,880)	\$14,634	\$0
FY 2018-19 Base Request	\$80,371	0.0	\$0	\$45,626	\$34,745	\$0
FY 2018-19 Governor's Budget Request	\$80,371	0.0	\$0	\$45,626	\$34,745	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$35,058	0.0	\$0	\$9,675	\$25,383	\$0
FY 2017-18 Initial Appropriation	\$35,058	0.0	\$0	\$9,675	\$25,383	\$0
TA-24 Legal Services Base Adjustment	\$3,289	0.0	\$0	(\$9,675)	\$12,964	\$0
FY 2018-19 Base Request	\$38,347	0.0	\$0	\$0	\$38,347	\$0
FY 2018-19 Governor's Budget Request	\$38,347	0.0	\$0	\$0	\$38,347	\$0

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0.0	\$0	\$7,982	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,982	0.0	\$0	\$7,982	\$0	\$0
TA-14 ALJ Base Adjustment	(\$6,686)	0.0	\$0	(\$6,686)	\$0	\$0
FY 2018-19 Base Request	\$1,296	0.0	\$0	\$1,296	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,296	0.0	\$0	\$1,296	\$0	\$0

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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment To Risk Management And Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$178,528	0.0	\$0	\$168,817	\$9,711	\$0
FY 2017-18 Initial Appropriation	\$178,528	0.0	\$0	\$168,817	\$9,711	\$0
TA-13 Risk Mgmt Base Adjustment	(\$11,696)	0.0	\$0	(\$9,446)	(\$2,250)	\$0
FY 2018-19 Base Request	\$166,832	0.0	\$0	\$159,371	\$7,461	\$0
FY 2018-19 Governor's Budget Request	\$166,832	0.0	\$0	\$159,371	\$7,461	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
FY 2017-18 Initial Appropriation	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
FY 2018-19 Base Request	\$572,689	0.0	\$0	\$114,536	\$458,153	\$0
FY 2018-19 Governor's Budget Request	\$572,689	0.0	\$0	\$114,536	\$458,153	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$701,394	0.0	\$0	\$622,911	\$78,483	\$0
FY 2017-18 Initial Appropriation	\$701,394	0.0	\$0	\$622,911	\$78,483	\$0
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
FY 2018-19 Base Request	\$499,372	0.0	\$0	\$462,727	\$36,645	\$0
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$499,372	0.0	\$112,207	\$350,520	\$36,645	\$0

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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$171,758	0.0	\$0	\$78,960	\$92,798	\$0
FY 2017-18 Initial Appropriation	\$171,758	0.0	\$0	\$78,960	\$92,798	\$0
TA-16 CORE Ops Base Adjustment	\$27,878	0.0	\$0	\$20,517	\$7,361	\$0
FY 2018-19 Base Request	\$199,636	0.0	\$0	\$99,477	\$100,159	\$0
FY 2018-19 Governor's Budget Request	\$199,636	0.0	\$0	\$99,477	\$100,159	\$0

Subtotal -- 01. Department Administrative Office, (A) Administrative Office

SB 17-254 FY 2017-18 General Appropriation Act	\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,628
FY 2017-18 Initial Appropriation	\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,628
TA-01 CDHE Salary Survey Base Adj	(\$213,771)	0.0	\$0	(\$119,011)	(\$46,020)	(\$48,740)
TA-02 CDHE Merit Pay Base Adj	(\$89,872)	0.0	\$0	(\$48,554)	(\$20,156)	(\$21,162)
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
TA-13 Risk Mgmt Base Adjustment	(\$11,696)	0.0	\$0	(\$9,446)	(\$2,250)	\$0
TA-14 ALJ Base Adjustment	(\$6,686)	0.0	\$0	(\$6,686)	\$0	\$0
TA-15 Workers Comp Base Adjustment	\$11,754	0.0	\$0	(\$2,880)	\$14,634	\$0
TA-16 CORE Ops Base Adjustment	\$27,878	0.0	\$0	\$20,517	\$7,361	\$0
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
TA 20- AED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
TA-21 SAED Base Adjustments	\$54,841	0.0	\$15,751	\$11,898	\$1,850	\$25,342
TA-22 STD Base Adjustment	\$735	0.0	\$534	(\$48)	(\$264)	\$513
TA-23 HLD Base Adjustment	\$307,988	0.0	\$99,972	\$117,645	(\$243)	\$90,614
TA-24 Legal Services Base Adjustment	\$3,289	0.0	\$0	(\$9,675)	\$12,964	\$0
TA-25 Salary Survey	\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,302
FY 2018-19 Base Request	\$5,250,964	0.0	\$142,247	\$2,781,296	\$1,363,582	\$963,839
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,250,964	0.0	\$254,454	\$2,669,089	\$1,363,582	\$963,839

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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09. History Colorado, (A) Central Administration

Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,184,667	12.0	\$0	\$1,068,325	\$0	\$116,342
FY 2017-18 Initial Appropriation	\$1,184,667	12.0	\$0	\$1,068,325	\$0	\$116,342
TA-01 History Colorado Salary Survey Base Adjustment	\$1,779	0.0	\$0	\$1,779	\$0	\$0
TA-02 History Colorado Merit Pay Base Adjustment	\$762	0.0	\$0	\$762	\$0	\$0
FY 2018-19 Base Request	\$1,187,208	12.0	\$0	\$1,070,866	\$0	\$116,342
FY 2018-19 Governor's Budget Request	\$1,187,208	12.0	\$0	\$1,070,866	\$0	\$116,342

Facilities Management

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
TA-01 History Colorado Salary Survey Base Adjustment	\$3,192	0.0	\$0	\$3,192	\$0	\$0
TA-02 History Colorado Merit Pay Base Adjustment	\$1,368	0.0	\$0	\$1,368	\$0	\$0
FY 2018-19 Base Request	\$1,482,010	7.5	\$0	\$1,482,010	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,482,010	7.5	\$0	\$1,482,010	\$0	\$0

History Colorado

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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Lease Purchase of Colorado History Museum						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
TA-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$0	\$0
FY 2018-19 Base Request	\$3,021,860	0.0	\$0	\$3,021,860	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,021,860	0.0	\$0	\$3,021,860	\$0	\$0

Subtotal -- 09. History Colorado, (A) Central Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$5,783,930	19.5	\$0	\$5,667,588	\$0	\$116,342
FY 2017-18 Initial Appropriation	\$5,783,930	19.5	\$0	\$5,667,588	\$0	\$116,342
TA-01 History Colorado Salary Survey Base Adjustment	\$4,971	0.0	\$0	\$4,971	\$0	\$0
TA-02 History Colorado Merit Pay Base Adjustment	\$2,130	0.0	\$0	\$2,130	\$0	\$0
TA-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$0	\$0
FY 2018-19 Base Request	\$5,691,078	19.5	\$0	\$5,574,736	\$0	\$116,342
FY 2018-19 Governor's Budget Request	\$5,691,078	19.5	\$0	\$5,574,736	\$0	\$116,342

History Colorado

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. History Colorado, (B) History Colorado Museums						

History Colorado Center

SB 17-254 FY 2017-18 General Appropriation Act	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
FY 2017-18 Initial Appropriation	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
FY 2018-19 Base Request	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
FY 2018-19 Governor's Budget Request	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977

Community Museums

SB 17-254 FY 2017-18 General Appropriation Act	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$0
TA-03 Annualize FY 2017-18 HC-1 Revitalize Community Museums	(\$35,691)	0.0	(\$35,691)	\$0	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0

History Colorado
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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 09. History Colorado, (B) History Colorado Museums						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,560,460	76.9	\$1,461,401	\$6,025,082	\$0	\$73,977
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,560,460	76.9	\$1,461,401	\$6,025,082	\$0	\$73,977
TA-03 Annualize FY 2017-18 HC-1 Revitalize Community Museums	(\$35,691)	0.0	(\$35,691)	\$0	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$7,524,769	76.9	\$1,425,710	\$6,025,082	\$0	\$73,977
FY 2018-19 Governor's Budget Request	\$7,524,769	76.9	\$1,425,710	\$6,025,082	\$0	\$73,977

09. History Colorado, (C) Office of Archeology and Historic Preservation

Office of Archeology and Historic Preservation

SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
FY 2017-18 Initial Appropriation	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
TA-01 History Colorado Salary Survey Base Adjustment	\$1,159	0.0	\$0	\$533	\$0	\$626
TA-02 History Colorado Merit Pay Base Adjustment	\$497	0.0	\$0	\$229	\$0	\$268
FY 2018-19 Base Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025
FY 2018-19 Governor's Budget Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025

History Colorado

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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 09. History Colorado, (C) Office of Archeology and Historic Preservation						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
FY 2017-18 Initial Appropriation	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
TA-01 History Colorado Salary Survey Base Adjustment	\$1,159	0.0	\$0	\$533	\$0	\$626
TA-02 History Colorado Merit Pay Base Adjustment	\$497	0.0	\$0	\$229	\$0	\$268
FY 2018-19 Base Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025
FY 2018-19 Governor's Budget Request	\$1,552,190	23.0	\$0	\$669,882	\$97,283	\$785,025

09. History Colorado, (D) State Historical Fund Program

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2018-19 Base Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0

Statewide Preservation Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2018-19 Base Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0

History Colorado**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Gaming Cities Distributions						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
FY 2018-19 Base Request	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0

Subtotal -- 09. History Colorado, (D) State Historical Fund Program

SB 17-254 FY 2017-18 General Appropriation Act	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Base Request	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0

09. History Colorado, (E) Cumbres and Toltec Railroad Commission**Cumbres and Toltec Railroad Commission**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Base Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 09. History Colorado, (E) Cumbres and Toltec Railroad Commission						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Base Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0

TOTAL -- Higher Education

SB 17-254 FY 2017-18 General Appropriation Act	\$4,299,869,706	25,086.2	\$894,882,900	\$2,644,189,267	\$738,156,049	\$22,641,490
SB 17-060 Student Leaders Institute Relocation To HED	\$218,825	1.0	\$0	\$0	\$218,825	\$0
SB 17-074 Create Medication-assisted Treatment Pilot Program	\$500,000	0.0	\$0	\$500,000	\$0	\$0
SB 17-193 Research Center Prevention Substance Abuse Addict	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
SB 17-257 History Colorado Community Meseum Use of Revenue	\$0	0.0	\$0	\$0	\$0	\$0
SB 17-258 Open Education Resources Council and Grants	\$25,000	0.0	\$25,000	\$0	\$0	\$0

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Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490
TA-01 CDHE Salary Survey Base Adj	(\$213,771)	0.0	\$0	(\$119,011)	(\$46,020)	(\$48,740)
TA-01 History Colorado Salary Survey Base Adjustment	\$6,130	0.0	\$0	\$5,504	\$0	\$626
TA-02 CDHE Merit Pay Base Adj	(\$89,872)	0.0	\$0	(\$48,554)	(\$20,156)	(\$21,162)
TA-02 History Colorado Merit Pay Base Adjustment	\$2,627	0.0	\$0	\$2,359	\$0	\$268
TA-03 Annualize FY 2017-18 HC-1 Revitalize Community Museums	(\$35,691)	0.0	(\$35,691)	\$0	\$0	\$0
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
TA-04 CDHE Lease Purchase Fitzsimons Adjustment	(\$107,587)	0.0	\$2,692,413	(\$2,800,000)	\$0	\$0
TA-05 Anschutz COP Payments 23-19.9-102	(\$87,762)	0.0	\$0	(\$700,000)	\$612,238	\$0
TA-06 HED FLM Revenues Fund Adjustment	\$612,238	0.0	\$612,238	\$0	\$0	\$0
TA-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$0	\$0
TA-08 FY17/18 Special Bills post LB Adjustments	(\$1,243,825)	(1.0)	(\$25,000)	(\$1,000,000)	(\$218,825)	\$0
TA-09 Depreciation Equivalent Payment for Capital Projects	\$175,060	0.0	\$175,060	\$0	\$0	\$0
TA-10 WICHE Membership Dues Inc	\$4,000	0.0	\$0	\$0	\$4,000	\$0
TA-11 WICHE Optometry Annualization	\$7,500	0.0	\$0	\$0	\$7,500	\$0
TA-12 DPOS Annualization	(\$9,406)	0.0	\$0	(\$9,406)	\$0	\$0
TA-13 Risk Mgmt Base Adjustment	(\$11,696)	0.0	\$0	(\$9,446)	(\$2,250)	\$0
TA-14 ALJ Base Adjustment	(\$6,686)	0.0	\$0	(\$6,686)	\$0	\$0
TA-15 Workers Comp Base Adjustment	\$11,754	0.0	\$0	(\$2,880)	\$14,634	\$0
TA-16 CORE Ops Base Adjustment	\$27,878	0.0	\$0	\$20,517	\$7,361	\$0
TA-17 SB 17-060 COSLI FY18/19 (last year of funding)	\$218,825	1.0	\$0	\$0	\$218,825	\$0
TA 18- AHEC BASE ADJ	\$1,074,659	0.0	\$0	\$0	\$1,074,659	\$0
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
TA 20- AED Base Adjustments	\$64,725	0.0	\$21,704	\$16,616	\$1,850	\$24,555
TA-21 SAED Base Adjustments	\$64,725	0.0	\$21,704	\$16,616	\$1,850	\$24,555
TA-22 STD Base Adjustment	\$793	0.0	\$647	(\$68)	(\$264)	\$478

**History Colorado
FY 2018-19 Budget Request**

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-23 HLD Base Adjustment	\$422,100	0.0	\$140,071	\$191,667	(\$243)	\$90,605
TA-24 Legal Services Base Adjustment	\$3,289	0.0	\$0	(\$9,675)	\$12,964	\$0
TA-25 Salary Survey	\$439,884	0.0	\$25,408	\$236,023	\$78,666	\$99,787
FY 2018-19 Base Request	\$4,302,649,329	25,087.2	\$898,536,454	\$2,641,214,282	\$740,086,131	\$22,812,462
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
R-01 Improving College Affordability and Outcomes	\$129,909,560	0.0	\$73,065,843	\$0	\$56,843,717	\$0
R-02 Tuition Spending Authority	\$86,033,097	0.0	\$0	\$86,033,097	\$0	\$0
R-03 Fort Lewis Native American Tuition Waiver	(\$373,209)	0.0	(\$373,209)	\$0	\$0	\$0
R-04 Emergency Completion and Retention Grant	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
R-05 Occupational Credential Capacity Grant Program	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
R-06 Colorado Opportunity Scholarship Initiative	\$4,000,000	0.0	\$4,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,528,718,777	25,087.2	\$981,841,295	\$2,727,135,172	\$796,929,848	\$22,812,462