

# History Colorado

# Schedule 3A

## FY 2015-16 Actual Expenditures

	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 15-234 General Appropriation Act (FY 2015-16)	\$1,902,038	0.0	\$0	\$1,144,173	\$349,353	\$408,512
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,902,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,144,173</b>	<b>\$349,353</b>	<b>\$408,512</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,493,526)	0.0	\$0	(\$1,144,173)	(\$349,353)	\$0
EA-02 Other Transfers	(\$1,144,173)	0.0	\$0	(\$1,144,173)	\$0	\$0
EA-05 Restrictions	(\$408,512)	0.0	\$0	\$0	\$0	(\$408,512)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

#### Short-term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,965	0.0	\$0	\$16,856	\$4,319	\$4,790
<b>FY 2015-16 Final Appropriation</b>	<b>\$25,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,856</b>	<b>\$4,319</b>	<b>\$4,790</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$21,175)	0.0	\$0	(\$16,856)	(\$4,319)	\$0
EA-02 Other Transfers	(\$16,856)	0.0	\$0	(\$16,856)	\$0	\$0
EA-05 Restrictions	(\$4,790)	0.0	\$0	\$0	\$0	(\$4,790)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$534,843	0.0	\$0	\$347,174	\$88,956	\$98,713
<b>FY 2015-16 Final Appropriation</b>	<b>\$534,843</b>	<b>0.0</b>	<b>\$0</b>	<b>\$347,174</b>	<b>\$88,956</b>	<b>\$98,713</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$436,130)	0.0	\$0	(\$347,174)	(\$88,956)	\$0
EA-02 Other Transfers	(\$347,174)	0.0	\$0	(\$347,174)	\$0	\$0
EA-05 Restrictions	(\$98,713)	0.0	\$0	\$0	\$0	(\$98,713)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

## Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$516,610	0.0	\$0	\$335,338	\$85,924	\$95,348
<b>FY 2015-16 Final Appropriation</b>	<b>\$516,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$335,338</b>	<b>\$85,924</b>	<b>\$95,348</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$421,262)	0.0	\$0	(\$335,338)	(\$85,924)	\$0
EA-02 Other Transfers	(\$335,338)	0.0	\$0	(\$335,338)	\$0	\$0
EA-05 Restrictions	(\$95,348)	0.0	\$0	\$0	\$0	(\$95,348)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

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## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$133,092	0.0	\$0	\$86,399	\$22,138	\$24,555
<b>FY 2015-16 Final Appropriation</b>	<b>\$133,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,399</b>	<b>\$22,138</b>	<b>\$24,555</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$108,537)	0.0	\$0	(\$86,399)	(\$22,138)	\$0
EA-02 Other Transfers	(\$86,399)	0.0	\$0	(\$86,399)	\$0	\$0
EA-05 Restrictions	(\$24,555)	0.0	\$0	\$0	\$0	(\$24,555)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

## Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,247	0.0	\$0	\$79,317	\$20,270	\$23,660
<b>FY 2015-16 Final Appropriation</b>	<b>\$123,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$79,317</b>	<b>\$20,270</b>	<b>\$23,660</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$99,587)	0.0	\$0	(\$79,317)	(\$20,270)	\$0
EA-02 Other Transfers	(\$79,317)	0.0	\$0	(\$79,317)	\$0	\$0
EA-05 Restrictions	(\$23,660)	0.0	\$0	\$0	\$0	(\$23,660)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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>

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## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$87,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,459</b>	<b>\$9,525</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$87,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,459</b>	<b>\$9,525</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$87,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,459</b>	<b>\$9,525</b>	<b>\$0</b>
<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>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>						
	<b>\$87,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,459</b>	<b>\$9,525</b>	<b>\$0</b>

## Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$42,565	0.0	\$0	\$11,747	\$30,818	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$42,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,747</b>	<b>\$30,818</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$42,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,747</b>	<b>\$30,818</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$41,302</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,747</b>	<b>\$29,555</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,263</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,263</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>						
	<b>\$41,302</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,747</b>	<b>\$29,555</b>	<b>\$0</b>

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**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judge Services</b>						

**Payment To Risk Management And Property Funds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$94,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,678</b>	<b>\$4,041</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$94,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,678</b>	<b>\$4,041</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$94,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,678</b>	<b>\$4,041</b>	<b>\$0</b>
<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>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$94,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,678</b>	<b>\$4,041</b>	<b>\$0</b>

**Leased Space**

SB 15-234 General Appropriation Act (FY 2015-16)	\$546,166	0.0	\$0	\$109,232	\$436,934	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$546,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,232</b>	<b>\$436,934</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$546,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,232</b>	<b>\$436,934</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$546,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,232</b>	<b>\$436,934</b>	<b>\$0</b>
<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>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$546,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,232</b>	<b>\$436,934</b>	<b>\$0</b>

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## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Payments to OIT

### CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$95,720	0.0	\$0	\$78,265	\$17,455	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$95,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,265</b>	<b>\$17,455</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$95,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,265</b>	<b>\$17,455</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$74,699</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,699</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$21,021</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,566</b>	<b>\$1,455</b>	<b>\$0</b>

<i><b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b></i>	<b>\$74,699</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,699</b>	<b>\$16,000</b>	<b>\$0</b>
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<b>Subtotal 01. Department Administrative Office, (A) Administrative Office</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,102,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,377,638</b>	<b>\$1,069,733</b>	<b>\$655,578</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$867,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$368,381</b>	<b>\$498,773</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$844,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$348,815</b>	<b>\$496,055</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$22,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,566</b>	<b>\$2,718</b>	<b>\$0</b>

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## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (A) Central Administration</b>						
<b>Central Administration</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>
EA-01 Centrally Appropriated Line Item Transfers	\$115,788	0.0	\$0	\$115,788	\$0	\$0
EA-02 Other Transfers	\$115,788	0.0	\$0	\$115,788	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,837	0.0	\$0	\$0	\$0	\$103,837
EA-05 Restrictions	\$103,837	0.0	\$0	\$0	\$0	\$103,837
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,239,023</b>	<b>9.8</b>	<b>\$0</b>	<b>\$1,018,844</b>	<b>\$0</b>	<b>\$220,179</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$215,269</b>	<b>2.2</b>	<b>\$0</b>	<b>\$215,269</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,131,938</i>	<i>9.8</i>	<i>\$0</i>	<i>\$911,759</i>	<i>\$0</i>	<i>\$220,179</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$107,085</i>	<i>0.0</i>	<i>\$0</i>	<i>\$107,085</i>	<i>\$0</i>	<i>\$0</i>

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## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Facilities Management</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>
EA-01 Centrally Appropriated Line Item Transfers	\$237,411	0.0	\$0	\$237,411	\$0	\$0
EA-02 Other Transfers	\$237,411	0.0	\$0	\$237,411	\$0	\$0
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,949,757</b>	<b>9.5</b>	<b>\$0</b>	<b>\$1,949,757</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$121,579</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$121,579</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$935,493</i>	<i>9.5</i>	<i>\$0</i>	<i>\$935,493</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,014,264</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,014,264</i>	<i>\$0</i>	<i>\$0</i>

## Lease Purchase of Colorado History Museum

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,835	0.0	\$0	\$3,121,835	\$0	\$0
<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 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,021,830</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,021,830</b>	<b>\$0</b>	<b>\$0</b>
<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>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,021,830</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,021,830</i>	<i>\$0</i>	<i>\$0</i>



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<b>Subtotal 09. History Colorado, (A) Central Administration</b>						
FY 2015-16 Final Appropriation	\$6,190,427	19.5	\$0	\$6,074,085	\$0	\$116,342
FY 2015-16 Final Expenditure Authority	\$6,647,463	19.5	\$0	\$6,427,284	\$0	\$220,179
FY 2015-16 Actual Expenditures	\$6,210,610	19.3	\$0	\$5,990,432	\$0	\$220,179
FY 2015-16 Reversion (Overexpenditure)	\$436,853	0.2	\$0	\$436,852	\$0	\$0

## 09. History Colorado, (B) History Colorado Museums

### History Colorado Center

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>
EA-01 Centrally Appropriated Line Item Transfers	\$672,347	0.0	\$0	\$672,347	\$0	\$0
EA-02 Other Transfers	\$893,580	0.0	\$0	\$672,347	\$0	\$221,233
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$221,233	0.0	\$0	\$0	\$0	\$221,233
EA-05 Restrictions	\$221,233	0.0	\$0	\$0	\$0	\$221,233
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,730,816</b>	<b>40.6</b>	<b>\$0</b>	<b>\$4,636,558</b>	<b>\$0</b>	<b>\$94,258</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$874,623</b>	<b>15.8</b>	<b>\$0</b>	<b>\$673,671</b>	<b>\$0</b>	<b>\$200,952</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,509,008</i>	<i>40.6</i>	<i>\$0</i>	<i>\$3,448,690</i>	<i>\$0</i>	<i>\$60,318</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,221,808</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,187,868</i>	<i>\$0</i>	<i>\$33,940</i>

# History Colorado

# Schedule 3A

## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Museums</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>
EA-01 Centrally Appropriated Line Item Transfers	\$380,443	0.0	\$0	\$380,443	\$0	\$0
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,303,700</b>	<b>10.9</b>	<b>\$0</b>	<b>\$1,303,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$282,468</b>	<b>3.6</b>	<b>\$0</b>	<b>\$282,468</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$948,074</i>	<i>10.9</i>	<i>\$0</i>	<i>\$948,074</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$355,626</i>	<i>0.0</i>	<i>\$0</i>	<i>\$355,626</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal 09. History Colorado, (B) History Colorado Museums</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,917,584</b>	<b>70.9</b>	<b>\$0</b>	<b>\$5,843,607</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,191,607</b>	<b>70.9</b>	<b>\$0</b>	<b>\$6,896,397</b>	<b>\$0</b>	<b>\$295,210</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,034,515</b>	<b>51.5</b>	<b>\$0</b>	<b>\$5,940,257</b>	<b>\$0</b>	<b>\$94,258</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,157,092</b>	<b>19.4</b>	<b>\$0</b>	<b>\$956,140</b>	<b>\$0</b>	<b>\$200,952</b>

# History Colorado

# Schedule 3A

## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (C) Office of Archeology and Historic Preservation</b>						
<b>Office of Archeology and Historic Preservation</b>						
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>
EA-01 Centrally Appropriated Line Item Transfers	\$248,115	0.0	\$0	\$248,115	\$0	\$0
EA-02 Other Transfers	\$714,026	0.0	\$0	\$0	\$0	\$714,026
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$714,026	0.0	\$0	\$0	\$0	\$714,026
EA-05 Restrictions	\$714,026	0.0	\$0	\$0	\$0	\$714,026
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,889,729</b>	<b>19.3</b>	<b>\$0</b>	<b>\$823,673</b>	<b>\$0</b>	<b>\$1,066,056</b>
<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>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,451,709</i>	<i>19.3</i>	<i>\$0</i>	<i>\$697,467</i>	<i>\$0</i>	<i>\$754,243</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$438,020</i>	<i>0.0</i>	<i>\$0</i>	<i>\$126,206</i>	<i>\$0</i>	<i>\$311,814</i>
<b>Subtotal 09. History Colorado, (C) Office of Archeology and Historic Preservation</b>						
<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>
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,889,729</b>	<b>19.3</b>	<b>\$0</b>	<b>\$823,673</b>	<b>\$0</b>	<b>\$1,066,056</b>
<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>

# History Colorado

# Schedule 3A

## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 09. History Colorado, (D) State Historical Fund Program

#### Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<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 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,656,534</b>	<b>14.6</b>	<b>\$0</b>	<b>\$1,656,534</b>	<b>\$0</b>	<b>\$0</b>
<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>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>						
	\$1,118,075	14.6	\$0	\$1,118,075	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$538,460	0.0	\$0	\$538,460	\$0	\$0

#### Statewide Preservation Grants

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
<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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,854,305	0.0	\$0	\$13,854,305	\$0	\$0
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,842,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,842,454</b>	<b>\$0</b>	<b>\$0</b>
<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>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>						
	\$7,842,454	0.0	\$0	\$7,842,454	\$0	\$0

# History Colorado

# Schedule 3A

## FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Gaming Cities Distributions

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 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,891,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,891,200</b>	<b>\$0</b>	<b>\$0</b>
<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>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>						
	<b>\$4,891,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,891,200</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal 09. History Colorado, (D) State Historical Fund Program</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,103,303</b>	<b>18.0</b>	<b>\$0</b>	<b>\$14,103,303</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$27,957,608</b>	<b>18.0</b>	<b>\$0</b>	<b>\$27,957,608</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$14,390,188</b>	<b>14.6</b>	<b>\$0</b>	<b>\$14,390,188</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$13,567,420</b>	<b>3.4</b>	<b>\$0</b>	<b>\$13,567,420</b>	<b>\$0</b>	<b>\$0</b>

**History Colorado**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**09. History Colorado, (E) Cumbres and Toltec Railroad Commission**

**Cumbres and Toltec Railroad Commission**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,623,500	0.0	\$1,295,000	\$328,500	\$0	\$0
<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>
EA-03 Rollforward Authority	(\$933,354)	0.0	(\$933,354)	\$0	\$0	\$0
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$381,646</b>	<b>0.0</b>	<b>\$361,646</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<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>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$381,646</b>	<b>0.0</b>	<b>\$361,646</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
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<b>Subtotal 09. History Colorado, (E) Cumbres and Toltec Railroad Commission</b>						
<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>
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$381,646</b>	<b>0.0</b>	<b>\$361,646</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<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>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,526,429	0.0	\$5,119	\$842,980	\$260,229	\$418,101
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,526,429</b>	<b>0.0</b>	<b>\$5,119</b>	<b>\$842,980</b>	<b>\$260,229</b>	<b>\$418,101</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$1,108,328)	0.0	(\$5,119)	(\$842,980)	(\$260,229)	\$0
EA-02 Other Transfers	(\$842,980)	0.0	\$0	(\$842,980)	\$0	\$0
EA-05 Restrictions	(\$418,101)	0.0	\$0	\$0	\$0	(\$418,101)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,161	0.0	\$353	\$11,635	\$3,568	\$4,605
<b>FY 2016-17 Final Appropriation</b>	<b>\$20,161</b>	<b>0.0</b>	<b>\$353</b>	<b>\$11,635</b>	<b>\$3,568</b>	<b>\$4,605</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$15,556)	0.0	(\$353)	(\$11,635)	(\$3,568)	\$0
EA-02 Other Transfers	(\$11,635)	0.0	\$0	(\$11,635)	\$0	\$0
EA-05 Restrictions	(\$4,605)	0.0	\$0	\$0	\$0	(\$4,605)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$552,761	0.0	\$9,563	\$318,025	\$100,157	\$125,016
<b>FY 2016-17 Final Appropriation</b>	<b>\$552,761</b>	<b>0.0</b>	<b>\$9,563</b>	<b>\$318,025</b>	<b>\$100,157</b>	<b>\$125,016</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$427,745)	0.0	(\$9,563)	(\$318,025)	(\$100,157)	\$0
EA-02 Other Transfers	(\$318,025)	0.0	\$0	(\$318,025)	\$0	\$0
EA-05 Restrictions	(\$125,016)	0.0	\$0	\$0	\$0	(\$125,016)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$547,001	0.0	\$9,463	\$314,711	\$99,113	\$123,714
<b>FY 2016-17 Final Appropriation</b>	<b>\$547,001</b>	<b>0.0</b>	<b>\$9,463</b>	<b>\$314,711</b>	<b>\$99,113</b>	<b>\$123,714</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$423,287)	0.0	(\$9,463)	(\$314,711)	(\$99,113)	\$0
EA-02 Other Transfers	(\$314,711)	0.0	\$0	(\$314,711)	\$0	\$0
EA-05 Restrictions	(\$123,714)	0.0	\$0	\$0	\$0	(\$123,714)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Salary Survey

### Merit Pay

### Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$85,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,596</b>	<b>\$15,726</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$85,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,596</b>	<b>\$15,726</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$85,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,596</b>	<b>\$15,726</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$85,322</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,596</b>	<b>\$15,726</b>	<b>\$0</b>
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### Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$42,582	0.0	\$0	\$11,751	\$30,831	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$42,582</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,751</b>	<b>\$30,831</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$42,582</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,751</b>	<b>\$30,831</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$38,406</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,119</b>	<b>\$29,287</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,632</b>	<b>\$1,544</b>	<b>\$0</b>

<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$38,406</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,119</b>	<b>\$29,287</b>	<b>\$0</b>
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# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judge Services</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,475	0.0	\$0	\$7,475	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,475</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,475</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,475</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>						
	<b>\$7,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,475</b>	<b>\$0</b>	<b>\$0</b>

## Payment To Risk Management And Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$128,967	0.0	\$0	\$121,074	\$7,893	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$128,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,074</b>	<b>\$7,893</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$128,967</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,074</b>	<b>\$7,893</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$128,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,074</b>	<b>\$7,863</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$30</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>						
	<b>\$128,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,074</b>	<b>\$7,863</b>	<b>\$0</b>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leased Space</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$556,818	0.0	\$0	\$111,362	\$445,456	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$556,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,362</b>	<b>\$445,456</b>	<b>\$0</b>
EA-02 Other Transfers	\$39,252	0.0	\$0	\$39,252	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$39,252	0.0	\$0	\$39,252	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$596,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$150,614</b>	<b>\$445,456</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$584,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,069</b>	<b>\$445,456</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$11,545</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,546</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$584,525</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$139,069</b></i>	<i><b>\$445,456</b></i>	<i><b>\$0</b></i>

## Payments to OIT

### CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$158,645	0.0	\$0	\$86,457	\$72,188	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$158,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,457</b>	<b>\$72,188</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$158,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,457</b>	<b>\$72,188</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$158,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,457</b>	<b>\$72,188</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$158,645</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$86,457</b></i>	<i><b>\$72,188</b></i>	<i><b>\$0</b></i>

**History Colorado**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Subtotal 01. Department Administrative Office, (A) Administrative Office</b>						
FY 2016-17 Final Appropriation	\$3,626,161	0.0	\$24,498	\$1,895,066	\$1,035,161	\$671,436
FY 2016-17 Expenditure Authority	\$1,019,061	0.0	\$0	\$446,967	\$572,094	\$0
FY 2016-17 Actual Expenditures	\$1,003,310	0.0	\$0	\$432,790	\$570,520	\$0
FY 2016-17 Reversion (Overexpenditure)	\$15,751	0.0	\$0	\$14,177	\$1,574	\$0

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (A) Central Administration</b>						
<b>Central Administration</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,234,667	12.0	\$0	\$1,118,325	\$0	\$116,342
<b>FY 2016-17 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>
EA-02 Other Transfers	(\$24,974)	0.0	\$0	(\$24,974)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$287,768	0.0	\$0	\$0	\$0	\$287,768
EA-05 Restrictions	\$287,768	0.0	\$0	\$0	\$0	\$287,768
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,497,461</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,093,351</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,489,661</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,085,551</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$7,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$1</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,236,401</i>	<i>12.0</i>	<i>\$0</i>	<i>\$832,292</i>	<i>\$0</i>	<i>\$404,110</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$253,260</i>	<i>0.0</i>	<i>\$0</i>	<i>\$253,260</i>	<i>\$0</i>	<i>\$0</i>

## Facilities Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,833,925	7.5	\$0	\$1,833,925	\$0	\$0
<b>FY 2016-17 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>
EA-02 Other Transfers	\$105,446	0.0	\$0	\$105,446	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,939,371</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,939,371</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,882,592</b>	<b>9.5</b>	<b>\$0</b>	<b>\$1,882,592</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$56,779</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$56,779</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$911,037</i>	<i>9.5</i>	<i>\$0</i>	<i>\$911,037</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$971,556</i>	<i>0.0</i>	<i>\$0</i>	<i>\$971,556</i>	<i>\$0</i>	<i>\$0</i>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Lease Purchase of Colorado History Museum

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,121,815	0.0	\$0	\$3,121,815	\$0	\$0
<b>FY 2016-17 Final 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 Expenditure Authority</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 Actual Expenditures</b>	<b>\$3,021,415</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,021,415</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$100,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,400</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<b>\$3,021,415</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,021,415</b>	<b>\$0</b>	<b>\$0</b>
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<b>Subtotal 09. History Colorado, (A) Central Administration</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,190,407</b>	<b>19.5</b>	<b>\$0</b>	<b>\$6,074,065</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,558,647</b>	<b>19.5</b>	<b>\$0</b>	<b>\$6,154,537</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,393,668</b>	<b>21.5</b>	<b>\$0</b>	<b>\$5,989,559</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$164,979</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$164,978</b>	<b>\$0</b>	<b>\$1</b>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

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

#### History Colorado Center

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,711,859	56.4	\$0	\$4,637,882	\$0	\$73,977
<b>FY 2016-17 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>
EA-02 Other Transfers	\$570,611	0.0	\$0	\$570,611	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$973,529	0.0	\$0	\$0	\$0	\$973,529
EA-05 Restrictions	\$973,529	0.0	\$0	\$0	\$0	\$973,529
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,255,999</b>	<b>56.4</b>	<b>\$0</b>	<b>\$5,208,493</b>	<b>\$0</b>	<b>\$1,047,506</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,959,056</b>	<b>39.4</b>	<b>\$0</b>	<b>\$4,505,597</b>	<b>\$0</b>	<b>\$453,459</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,296,943</b>	<b>17.0</b>	<b>\$0</b>	<b>\$702,897</b>	<b>\$0</b>	<b>\$594,047</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$3,509,963</i>	<i>39.4</i>	<i>\$0</i>	<i>\$3,308,277</i>	<i>\$0</i>	<i>\$201,686</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,449,093</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,197,320</i>	<i>\$0</i>	<i>\$251,773</i>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Museums</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,205,725	14.5	\$0	\$1,205,725	\$0	\$0
<b>FY 2016-17 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>
EA-02 Other Transfers	\$369,774	0.0	\$0	\$369,774	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,575,499</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,575,499</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,451,834</b>	<b>12.9</b>	<b>\$0</b>	<b>\$1,451,834</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$123,665</b>	<b>1.6</b>	<b>\$0</b>	<b>\$123,665</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>						
	\$1,052,810	12.9	\$0	\$1,052,810	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>						
	\$399,024	0.0	\$0	\$399,024	\$0	\$0
<b>Subtotal 09. History Colorado, (B) History Colorado Museums</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,917,584</b>	<b>70.9</b>	<b>\$0</b>	<b>\$5,843,607</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,831,498</b>	<b>70.9</b>	<b>\$0</b>	<b>\$6,783,992</b>	<b>\$0</b>	<b>\$1,047,506</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,410,890</b>	<b>52.3</b>	<b>\$0</b>	<b>\$5,957,431</b>	<b>\$0</b>	<b>\$453,459</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,420,608</b>	<b>18.6</b>	<b>\$0</b>	<b>\$826,561</b>	<b>\$0</b>	<b>\$594,047</b>



# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (C) Office of Archeology and Historic Preservation</b>						
<b>Office of Archeology and Historic Preservation</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,628,251	23.0	\$0	\$844,120	\$0	\$784,131
SB 17-254 FY 2017-18 General Appropriation Act	\$51,383	0.0	\$0	\$0	\$51,383	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,679,634</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$51,383</b>	<b>\$784,131</b>
EA-02 Other Transfers	\$229,688	0.0	\$0	\$229,688	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$468,543	0.0	\$0	\$0	\$0	\$468,543
EA-05 Restrictions	\$468,543	0.0	\$0	\$0	\$0	\$468,543
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,377,865</b>	<b>23.0</b>	<b>\$0</b>	<b>\$1,073,808</b>	<b>\$51,383</b>	<b>\$1,252,674</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,864,759</b>	<b>17.6</b>	<b>\$0</b>	<b>\$780,511</b>	<b>\$24,391</b>	<b>\$1,059,858</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$513,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$293,298</b>	<b>\$26,992</b>	<b>\$192,816</b>
<b><i>FY 2016-17 Actual Expenditures Personal Services Allocation</i></b>						
	<b>\$1,293,406</b>	<b>17.6</b>	<b>\$0</b>	<b>\$650,684</b>	<b>\$24,391</b>	<b>\$618,331</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>						
	<b>\$571,354</b>	<b>0.0</b>	<b>\$0</b>	<b>\$129,827</b>	<b>\$0</b>	<b>\$441,527</b>
<b>Subtotal 09. History Colorado, (C) Office of Archeology and Historic Preservation</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,679,634</b>	<b>23.0</b>	<b>\$0</b>	<b>\$844,120</b>	<b>\$51,383</b>	<b>\$784,131</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,377,865</b>	<b>23.0</b>	<b>\$0</b>	<b>\$1,073,808</b>	<b>\$51,383</b>	<b>\$1,252,674</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,864,759</b>	<b>17.6</b>	<b>\$0</b>	<b>\$780,511</b>	<b>\$24,391</b>	<b>\$1,059,858</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$513,106</b>	<b>5.4</b>	<b>\$0</b>	<b>\$293,298</b>	<b>\$26,992</b>	<b>\$192,816</b>

**History Colorado**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (D) State Historical Fund Program</b>						
<b>Administration</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2016-17 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>
EA-02 Other Transfers	\$237,534	0.0	\$0	\$237,534	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$237,534	0.0	\$0	\$237,534	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,940,837</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,940,837</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,614,384</b>	<b>14.1</b>	<b>\$0</b>	<b>\$1,614,384</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$326,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$326,453</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,033,371</i>	<i>14.1</i>	<i>\$0</i>	<i>\$1,033,371</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$581,013</i>	<i>0.0</i>	<i>\$0</i>	<i>\$581,013</i>	<i>\$0</i>	<i>\$0</i>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Statewide Preservation Grants</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,900,000	0.0	\$0	\$7,900,000	\$0	\$0
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	\$14,130,851	0.0	\$0	\$14,130,851	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,130,851	0.0	\$0	\$14,130,851	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$22,030,851</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,030,851</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,176,666</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,176,666</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$12,854,185</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,854,185</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$9,176,666</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$9,176,666</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

## Gaming Cities Distributions

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	\$103,136	0.0	\$0	\$103,136	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,136	0.0	\$0	\$103,136	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,103,136</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,103,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,103,136</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,103,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b></i>	<i><b>\$5,103,136</b></i>	<i><b>0.0</b></i>	<i><b>\$0</b></i>	<i><b>\$5,103,136</b></i>	<i><b>\$0</b></i>	<i><b>\$0</b></i>

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 09. History Colorado, (D) State Historical Fund Program</b>						
FY 2016-17 Final Appropriation	\$14,603,303	18.0	\$0	\$14,603,303	\$0	\$0
FY 2016-17 Expenditure Authority	\$29,074,824	18.0	\$0	\$29,074,824	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,894,186	14.1	\$0	\$15,894,186	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13,180,638	3.9	\$0	\$13,180,638	\$0	\$0

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

### Cumbres and Toltec Railroad Commission

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
<b>FY 2016-17 Final 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>
EA-02 Other Transfers	(\$1,116,919)	0.0	(\$1,116,919)	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$1,116,919)	0.0	(\$1,116,919)	\$0	\$0	\$0
EA-05 Restrictions	(\$755,000)	0.0	\$0	(\$755,000)	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$178,081</b>	<b>0.0</b>	<b>\$178,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$178,081</b>	<b>0.0</b>	<b>\$178,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$178,081</i>	<i>0.0</i>	<i>\$178,081</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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<b>Subtotal 09. History Colorado, (E) Cumbres and Toltec Railroad Commission</b>						
FY 2016-17 Final Appropriation	\$2,050,000	0.0	\$1,295,000	\$755,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$178,081	0.0	\$178,081	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$178,081	0.0	\$178,081	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0

# History Colorado

# Schedule 3B

## FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>TOTAL Higher Education</b>						
FY 2016-17 Final Appropriation	\$4,119,694,009	24,491.4	\$870,234,716	\$2,511,598,084	\$715,348,692	\$22,512,517
FY 2016-17 Actual Expenditures	\$4,348,359,663	25,087.2	\$868,520,091	\$2,268,426,906	\$1,185,630,205	\$25,782,461
FY 2016-17 Reversion (Overexpenditure)	(\$114,070,523)	(595.8)	\$177,946	\$325,203,463	(\$470,281,513)	\$30,829,581

**History Colorado**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,740,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$914,129</b>	<b>\$363,535</b>	<b>\$463,247</b>
<i>Personal Services Allocation</i>	<i>\$1,740,911</i>	<i>0.0</i>	<i>\$0</i>	<i>\$914,129</i>	<i>\$363,535</i>	<i>\$463,247</i>

**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665
<b>FY 2017-18 Initial Appropriation</b>	<b>\$20,024</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,993</b>	<b>\$4,366</b>	<b>\$4,665</b>
<i>Personal Services Allocation</i>	<i>\$20,024</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,993</i>	<i>\$4,366</i>	<i>\$4,665</i>

**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
<b>FY 2017-18 Initial Appropriation</b>	<b>\$557,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,937</b>	<b>\$119,156</b>	<b>\$127,407</b>
<i>Personal Services Allocation</i>	<i>\$557,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$310,937</i>	<i>\$119,156</i>	<i>\$127,407</i>

# History Colorado

# Schedule 3C

## FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
<b>FY 2017-18 Initial Appropriation</b>	<b>\$557,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,937</b>	<b>\$119,156</b>	<b>\$127,407</b>
<i>Personal Services Allocation</i>	<i>\$557,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$310,937</i>	<i>\$119,156</i>	<i>\$127,407</i>

## Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$213,771	0.0	\$0	\$119,011	\$46,020	\$48,740
<b>FY 2017-18 Initial Appropriation</b>	<b>\$213,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,011</b>	<b>\$46,020</b>	<b>\$48,740</b>
<i>Personal Services Allocation</i>	<i>\$213,771</i>	<i>0.0</i>	<i>\$0</i>	<i>\$119,011</i>	<i>\$46,020</i>	<i>\$48,740</i>

## Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$89,872	0.0	\$0	\$48,554	\$20,156	\$21,162
<b>FY 2017-18 Initial Appropriation</b>	<b>\$89,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,554</b>	<b>\$20,156</b>	<b>\$21,162</b>
<i>Personal Services Allocation</i>	<i>\$89,872</i>	<i>0.0</i>	<i>\$0</i>	<i>\$48,554</i>	<i>\$20,156</i>	<i>\$21,162</i>

# History Colorado

# Schedule 3C

## FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$68,617	0.0	\$0	\$48,506	\$20,111	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$68,617</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,506</b>	<b>\$20,111</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$68,617</i>	<i>0.0</i>	<i>\$0</i>	<i>\$48,506</i>	<i>\$20,111</i>	<i>\$0</i>

## Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$35,058	0.0	\$0	\$9,675	\$25,383	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$35,058</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,675</b>	<b>\$25,383</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$35,058</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,675</i>	<i>\$25,383</i>	<i>\$0</i>

## Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,982	0.0	\$0	\$7,982	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,982</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,982</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$7,982</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,982</i>	<i>\$0</i>	<i>\$0</i>



# History Colorado

# Schedule 3C

## FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment To Risk Management And Property Funds</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$178,528	0.0	\$0	\$168,817	\$9,711	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$178,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,817</b>	<b>\$9,711</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$178,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$168,817</b>	<b>\$9,711</b>	<b>\$0</b>

## Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$564,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$451,847</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$564,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$451,847</b>	<b>\$0</b>

## Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$701,394	0.0	\$0	\$622,911	\$78,483	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$701,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$701,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>

**History Colorado**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$171,758	0.0	\$0	\$78,960	\$92,798	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$171,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$171,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,907,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,764,372</b>	<b>\$1,350,722</b>	<b>\$792,628</b>
<b>Personal Services Allocation</b>	<b>\$3,248,195</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,763,067</b>	<b>\$692,500</b>	<b>\$792,628</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,659,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,001,305</b>	<b>\$658,222</b>	<b>\$0</b>

# History Colorado

# Schedule 3C

## FY 2017-18 Initial Appropriation

	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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,184,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,068,325</b>	<b>\$0</b>	<b>\$116,342</b>
<i>Personal Services Allocation</i>	<i>\$1,128,636</i>	<i>12.0</i>	<i>\$0</i>	<i>\$956,263</i>	<i>\$0</i>	<i>\$116,342</i>
<i>Total All Other Operating Allocation</i>	<i>\$56,031</i>	<i>0.0</i>	<i>\$0</i>	<i>\$56,031</i>	<i>\$0</i>	<i>\$0</i>

#### Facilities Management

SB 17-254 FY 2017-18 General Appropriation Act	\$1,477,450	7.5	\$0	\$1,477,450	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,477,450</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,477,450</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$658,955</i>	<i>7.5</i>	<i>\$0</i>	<i>\$658,955</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$818,495</i>	<i>0.0</i>	<i>\$0</i>	<i>\$818,495</i>	<i>\$0</i>	<i>\$0</i>

# History Colorado

# Schedule 3C

## FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Lease Purchase of Colorado History Museum</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
<b>FY 2017-18 Initial Appropriation</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>Total All Other Operating 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>

<b>Subtotal -- 09. History Colorado, (A) Central Administration</b>
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SB 17-254 FY 2017-18 General Appropriation Act	\$5,783,930	19.5	\$0	\$5,667,588	\$0	\$116,342
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,783,930</b>	<b>19.5</b>	<b>\$0</b>	<b>\$5,667,588</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$1,787,591</b>	<b>19.5</b>	<b>\$0</b>	<b>\$1,615,218</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,996,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,996,339</b>	<b>\$0</b>	<b>\$0</b>

# History Colorado

# Schedule 3C

## FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,611,859</b>	<b>56.4</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
<i>Personal Services Allocation</i>	<i>\$2,138,959</i>	<i>56.4</i>	<i>\$0</i>	<i>\$2,064,982</i>	<i>\$0</i>	<i>\$73,977</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,472,900</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,472,900</i>	<i>\$0</i>	<i>\$0</i>

#### 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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,948,601</b>	<b>20.5</b>	<b>\$1,461,401</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,046,545</i>	<i>20.5</i>	<i>\$730,700</i>	<i>\$315,845</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,902,056</i>	<i>0.0</i>	<i>\$730,701</i>	<i>\$1,171,355</i>	<i>\$0</i>	<i>\$0</i>

**History Colorado**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. History Colorado, (B) History Colorado Museums</b>						
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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,560,460</b>	<b>76.9</b>	<b>\$1,461,401</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
<i>Personal Services Allocation</i>	<i>\$3,185,504</i>	<i>76.9</i>	<i>\$730,700</i>	<i>\$2,380,827</i>	<i>\$0</i>	<i>\$73,977</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,374,956</i>	<i>0.0</i>	<i>\$730,701</i>	<i>\$3,644,255</i>	<i>\$0</i>	<i>\$0</i>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,550,534</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,120</b>	<b>\$97,283</b>	<b>\$784,131</b>
<i>Personal Services Allocation</i>	<i>\$1,293,356</i>	<i>23.0</i>	<i>\$0</i>	<i>\$411,942</i>	<i>\$97,283</i>	<i>\$784,131</i>
<i>Total All Other Operating Allocation</i>	<i>\$257,178</i>	<i>0.0</i>	<i>\$0</i>	<i>\$257,178</i>	<i>\$0</i>	<i>\$0</i>

**History Colorado**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. History Colorado, (C) Office of Archeology and Historic Preservation</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,550,534</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,120</b>	<b>\$97,283</b>	<b>\$784,131</b>
<i>Personal Services Allocation</i>	<i>\$1,293,356</i>	<i>23.0</i>	<i>\$0</i>	<i>\$411,942</i>	<i>\$97,283</i>	<i>\$784,131</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,772,010</i>	<i>0.0</i>	<i>\$730,701</i>	<i>\$257,178</i>	<i>\$0</i>	<i>\$784,131</i>

**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
<b>FY 2017-18 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>
<i>Personal Services Allocation</i>	<i>\$721,182</i>	<i>18.0</i>	<i>\$0</i>	<i>\$721,182</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$982,121</i>	<i>0.0</i>	<i>\$0</i>	<i>\$982,121</i>	<i>\$0</i>	<i>\$0</i>

**History Colorado**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Statewide Preservation Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Appropriation</b>	<b>\$8,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>

**Gaming Cities Distributions**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,253,303</b>	<b>18.0</b>	<b>\$0</b>	<b>\$15,253,303</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$721,182</b>	<b>18.0</b>	<b>\$0</b>	<b>\$721,182</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Appropriation</b>	<b>\$13,550,000</b>	<b>18.0</b>	<b>\$0</b>	<b>\$13,550,000</b>	<b>\$0</b>	<b>\$0</b>



**History Colorado**

**Schedule 3C**

**FY 2017-18 Initial Appropriation**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado, (E) Cumbres and Toltec Railroad Commission</b>						
<b>Cumbres and Toltec Railroad Commission</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,960,000</b>	<b>0.0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>

# History Colorado

# Schedule 3D

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>01. Department Administrative Office, (A) Administrative Office</b>
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### Health, Life, And Dental

FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$2,048,899</b>	<b>0.0</b>	<b>\$99,972</b>	<b>\$1,031,774</b>	<b>\$363,292</b>	<b>\$553,861</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,048,899</b>	<b>0.0</b>	<b>\$99,972</b>	<b>\$1,031,774</b>	<b>\$363,292</b>	<b>\$553,861</b>
<i>Personal Services Allocation</i>	<i>\$2,048,899</i>	<i>0.0</i>	<i>\$99,972</i>	<i>\$1,031,774</i>	<i>\$363,292</i>	<i>\$553,861</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

### Short-term Disability

FY 2018-19 Starting Base	\$20,024	0.0	\$0	\$10,993	\$4,366	\$4,665
TA-22 STD Base Adjustment	\$735	0.0	\$534	(\$48)	(\$264)	\$513
<b>FY 2018-19 Base Request</b>	<b>\$20,759</b>	<b>0.0</b>	<b>\$534</b>	<b>\$10,945</b>	<b>\$4,102</b>	<b>\$5,178</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$20,759</b>	<b>0.0</b>	<b>\$534</b>	<b>\$10,945</b>	<b>\$4,102</b>	<b>\$5,178</b>
<i>Personal Services Allocation</i>	<i>\$20,759</i>	<i>0.0</i>	<i>\$534</i>	<i>\$10,945</i>	<i>\$4,102</i>	<i>\$5,178</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# History Colorado

# Schedule 3D

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$612,341</b>	<b>0.0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$612,341</b>	<b>0.0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
<i>Personal Services Allocation</i>	<i>\$612,341</i>	<i>0.0</i>	<i>\$15,751</i>	<i>\$322,835</i>	<i>\$121,006</i>	<i>\$152,749</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

## Supplemental Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$612,341</b>	<b>0.0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$612,341</b>	<b>0.0</b>	<b>\$15,751</b>	<b>\$322,835</b>	<b>\$121,006</b>	<b>\$152,749</b>
<i>Personal Services Allocation</i>	<i>\$612,341</i>	<i>0.0</i>	<i>\$15,751</i>	<i>\$322,835</i>	<i>\$121,006</i>	<i>\$152,749</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$398,081</b>	<b>0.0</b>	<b>\$10,239</b>	<b>\$209,874</b>	<b>\$78,666</b>	<b>\$99,302</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$398,081</b>	<b>0.0</b>	<b>\$10,239</b>	<b>\$209,874</b>	<b>\$78,666</b>	<b>\$99,302</b>
<i>Personal Services Allocation</i>	<i>\$398,081</i>	<i>0.0</i>	<i>\$10,239</i>	<i>\$209,874</i>	<i>\$78,666</i>	<i>\$99,302</i>
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Merit Pay**

FY 2018-19 Starting Base	\$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)
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Workers' Compensation**

FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$80,371</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$80,371</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,626</b>	<b>\$34,745</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$80,371</i>	<i>0.0</i>	<i>\$0</i>	<i>\$45,626</i>	<i>\$34,745</i>	<i>\$0</i>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Legal Services</b>						
FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$38,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,347</b>	<b>\$0</b>
FY 2018-19 Governor's Budget Request	\$38,347	0.0	\$0	\$0	\$38,347	\$0
<b>Total All Other Operating Allocation</b>	<b>\$38,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,347</b>	<b>\$0</b>

**Administrative Law Judge Services**

FY 2018-19 Starting Base	\$7,982	0.0	\$0	\$7,982	\$0	\$0
TA-14 ALJ Base Adjustment	(\$6,686)	0.0	\$0	(\$6,686)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,296</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Governor's Budget Request	\$1,296	0.0	\$0	\$1,296	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$1,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,296</b>	<b>\$0</b>	<b>\$0</b>

**Payment To Risk Management And Property Funds**

FY 2018-19 Starting Base	\$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
<b>FY 2018-19 Base Request</b>	<b>\$166,832</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,371</b>	<b>\$7,461</b>	<b>\$0</b>
FY 2018-19 Governor's Budget Request	\$166,832	0.0	\$0	\$159,371	\$7,461	\$0
<b>Total All Other Operating Allocation</b>	<b>\$166,832</b>	<b>0.0</b>	<b>\$0</b>	<b>\$159,371</b>	<b>\$7,461</b>	<b>\$0</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Leased Space**

<b>FY 2018-19 Starting Base</b>	<b>\$564,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,960</b>	<b>\$451,847</b>	<b>\$0</b>
TA-03 CDHE Annual Lease Increase	\$7,882	0.0	\$0	\$1,576	\$6,306	\$0
<b>FY 2018-19 Base Request</b>	<b>\$572,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,536</b>	<b>\$458,153</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$572,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,536</b>	<b>\$458,153</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$572,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$114,536</b>	<b>\$458,153</b>	<b>\$0</b>

**Payments to OIT**

<b>FY 2018-19 Starting Base</b>	<b>\$701,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$622,911</b>	<b>\$78,483</b>	<b>\$0</b>
TA 19-Payments to OIT	(\$202,022)	0.0	\$0	(\$160,184)	(\$41,838)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$499,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$462,727</b>	<b>\$36,645</b>	<b>\$0</b>
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$499,372</b>	<b>0.0</b>	<b>\$112,207</b>	<b>\$350,520</b>	<b>\$36,645</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$499,372</b>	<b>0.0</b>	<b>\$112,207</b>	<b>\$350,520</b>	<b>\$36,645</b>	<b>\$0</b>

**CORE Operations**

<b>FY 2018-19 Starting Base</b>	<b>\$171,758</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,960</b>	<b>\$92,798</b>	<b>\$0</b>
TA-16 CORE Ops Base Adjustment	\$27,878	0.0	\$0	\$20,517	\$7,361	\$0
<b>FY 2018-19 Base Request</b>	<b>\$199,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,477</b>	<b>\$100,159</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$199,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,477</b>	<b>\$100,159</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$199,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,477</b>	<b>\$100,159</b>	<b>\$0</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 01. Department Administrative Office, (A) Administrative Office</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$4,907,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,764,372</b>	<b>\$1,350,722</b>	<b>\$792,628</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$5,250,964</b>	<b>0.0</b>	<b>\$142,247</b>	<b>\$2,781,296</b>	<b>\$1,363,582</b>	<b>\$963,839</b>
HC-01 Sustainability from Recovery of OIT Costs	\$0	0.0	\$112,207	(\$112,207)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,250,964</b>	<b>0.0</b>	<b>\$254,454</b>	<b>\$2,669,089</b>	<b>\$1,363,582</b>	<b>\$963,839</b>
<i>Personal Services Allocation</i>	<i>\$3,772,792</i>	<i>0.0</i>	<i>\$142,247</i>	<i>\$1,943,889</i>	<i>\$722,817</i>	<i>\$963,839</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,478,172</i>	<i>0.0</i>	<i>\$112,207</i>	<i>\$725,200</i>	<i>\$640,765</i>	<i>\$0</i>

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

**Schedule 3D**

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

**Central Administration**

<b>FY 2018-19 Starting Base</b>	<b>\$1,184,667</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,068,325</b>	<b>\$0</b>	<b>\$116,342</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,187,208</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,187,208</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
<i>Personal Services Allocation</i>	<i>\$1,128,636</i>	<i>12.0</i>	<i>\$0</i>	<i>\$1,012,294</i>	<i>\$0</i>	<i>\$116,342</i>
<i>All Other Operating Allocation</i>	<i>\$58,572</i>	<i>0.0</i>	<i>\$0</i>	<i>\$58,572</i>	<i>\$0</i>	<i>\$0</i>

**Facilities Management**

<b>FY 2018-19 Starting Base</b>	<b>\$1,477,450</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,477,450</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,482,010</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,482,010</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$658,955</i>	<i>7.5</i>	<i>\$0</i>	<i>\$658,955</i>	<i>\$0</i>	<i>\$0</i>
<i>All Other Operating Allocation</i>	<i>\$823,055</i>	<i>0.0</i>	<i>\$0</i>	<i>\$823,055</i>	<i>\$0</i>	<i>\$0</i>



# History Colorado

# Schedule 3D

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Lease Purchase of Colorado History Museum</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,121,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Lease Purchase CO History Museum Adjustment	(\$99,953)	0.0	\$0	(\$99,953)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,021,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,021,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,021,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal -- 09. History Colorado, (A) Central Administration</b>
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<b>FY 2018-19 Starting Base</b>	<b>\$5,783,930</b>	<b>19.5</b>	<b>\$0</b>	<b>\$5,667,588</b>	<b>\$0</b>	<b>\$116,342</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$5,691,078</b>	<b>19.5</b>	<b>\$0</b>	<b>\$5,574,736</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,691,078</b>	<b>19.5</b>	<b>\$0</b>	<b>\$5,574,736</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$1,787,591</b>	<b>19.5</b>	<b>\$0</b>	<b>\$1,671,249</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,903,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,903,487</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3D**

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

**History Colorado Center**

<b>FY 2018-19 Starting Base</b>	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
<b>FY 2018-19 Base Request</b>	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
<b>FY 2018-19 Governor's Budget Request</b>	\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977
<i>Personal Services Allocation</i>	\$2,138,959	56.4	\$0	\$2,064,982	\$0	\$73,977
<i>Total All Other Operating Allocation</i>	\$2,472,900	0.0	\$0	\$2,472,900	\$0	\$0

**Community Museums**

<b>FY 2018-19 Starting Base</b>	\$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
<b>FY 2018-19 Base Request</b>	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
<i>Personal Services Allocation</i>	\$1,010,854	20.5	\$712,855	\$297,999	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,902,056	0.0	\$712,855	\$1,189,201	\$0	\$0

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. History Colorado, (B) History Colorado Museums</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$7,560,460</b>	<b>76.9</b>	<b>\$1,461,401</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$7,524,769</b>	<b>76.9</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,524,769</b>	<b>76.9</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
<i>Personal Services Allocation</i>	<i>\$3,149,813</i>	<i>76.9</i>	<i>\$712,855</i>	<i>\$2,362,981</i>	<i>\$0</i>	<i>\$73,977</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,374,956</i>	<i>0.0</i>	<i>\$712,855</i>	<i>\$3,662,101</i>	<i>\$0</i>	<i>\$0</i>

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

**Office of Archeology and Historic  
Preservation**

<b>FY 2018-19 Starting Base</b>	<b>\$1,550,534</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,120</b>	<b>\$97,283</b>	<b>\$784,131</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,552,190</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,552,190</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>

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

**Schedule 3D**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$1,293,356	23.0	\$0	\$411,048	\$97,283	\$785,025
<i>Total All Other Operating Allocation</i>	\$258,834	0.0	\$0	\$258,834	\$0	\$0

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

<b>FY 2018-19 Starting Base</b>	<b>\$1,550,534</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,120</b>	<b>\$97,283</b>	<b>\$784,131</b>
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
<b>FY 2018-19 Base Request</b>	<b>\$1,552,190</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,552,190</b>	<b>23.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<i>Personal Services Allocation</i>	\$1,293,356	23.0	\$0	\$411,048	\$97,283	\$785,025
<i>Total All Other Operating Allocation</i>	\$258,834	0.0	\$0	\$258,834	\$0	\$0

# History Colorado

# Schedule 3D

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 09. History Colorado, (D) State Historical Fund Program

#### Administration

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$721,182</i>	<i>18.0</i>	<i>\$0</i>	<i>\$721,182</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$982,121</i>	<i>0.0</i>	<i>\$0</i>	<i>\$982,121</i>	<i>\$0</i>	<i>\$0</i>

#### Statewide Preservation Grants

FY 2018-19 Starting Base	\$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
<i>All Other Operating Allocation</i>	<i>\$8,250,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,250,000</i>	<i>\$0</i>	<i>\$0</i>

#### Gaming Cities Distributions

FY 2018-19 Starting Base	\$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
<i>All Other Operating Allocation</i>	<i>\$5,300,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,300,000</i>	<i>\$0</i>	<i>\$0</i>

# History Colorado

# Schedule 3D

## FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. History Colorado, (D) State Historical Fund Program</b>						
FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	\$721,182	18.0	\$0	\$721,182	\$0	\$0
<i>All Other Operating Allocation</i>	\$13,550,000	0.0	\$0	\$13,550,000	\$0	\$0

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

### Cumbres and Toltec Railroad Commission

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$0

**History Colorado**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. History Colorado, (E) Cumbres and Toltec Railroad Commission</b>						
FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$1,960,000</i>	<i>0.0</i>	<i>\$1,295,000</i>	<i>\$665,000</i>	<i>\$0</i>	<i>\$0</i>