History Colorado									Schedule 4A
FY 2015-16 Actual Expe	enditures Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Department Administrative Office, (A) Administrative Office	Workers' Compensation	2220	Private Occupational Schools Fund	\$1,648	0.0	\$0	\$1,648	\$0	\$0
	Workers' Compensation	4390	State Historical Fund	\$76,811	0.0	\$0	\$76,811	\$0	\$0
	Workers' Compensation	1000	General Fund - Unrestricted	\$9,525	0.0	\$0	\$0	\$9,525	\$0
Workers' Compensation Subto	tal			\$87,984	0.0	\$0	\$78,459	\$9,525	\$0
	Legal Services	4390	State Historical Fund	\$11,747	0.0	\$0	\$11,747	\$0	\$0
	Legal Services	1000	General Fund - Unrestricted	\$29,555	0.0	\$0	\$0	\$29,555	\$0
Legal Services Subtotal				\$41,302	0.0	\$0	\$11,747	\$29,555	\$0
	Payment To Risk Management And Property Funds	2220	Private Occupational Schools Fund	\$732	0.0	\$0	\$732	\$0	\$0
	Payment To Risk Management And Property Funds	4390	State Historical Fund	\$89,946	0.0	\$0	\$89,946	\$0	\$0
	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$4,041	0.0	\$0	\$0	\$4,041	\$0
Payment To Risk Management	And Property Funds Subtotal			\$94,719	0.0	\$0	\$90,678	\$4,041	\$0
	Leased Space	2220	Private Occupational Schools Fund	\$109,232	0.0	\$0	\$109,232	\$0	\$0
	Leased Space	1000	General Fund - Unrestricted	\$436,934	0.0	\$0	\$0	\$436,934	\$0
Leased Space Subtotal				\$546,166	0.0	\$0	\$109,232	\$436,934	\$0

History Colorado									Schedule 4A
FY 2015-16 Actual Expe	enditures								
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Payments to OIT	2220	Private Occupational Schools Fund	\$1,133	0.0	\$0	\$1,133	\$0	\$0
	Payments to OIT	4390	State Historical Fund	\$395,444	0.0	\$0	\$395,444	\$0	\$0
	Payments to OIT	1000	General Fund - Unrestricted	\$11,424	0.0	\$0	\$0	\$11,424	\$0
Payments to OIT Subtotal	,			\$408,001	0.0	\$0	\$396,577	\$11,424	\$0
	CORE Operations	4390	State Historical Fund	\$58,699	0.0	\$0	\$58,699	\$0	\$0
	CORE Operations	1000	General Fund - Unrestricted	\$16,000	0.0	\$0	\$0	\$16,000	\$0
CORE Operations Subtotal				\$74,699	0.0	\$0	\$58,699	\$16,000	\$0
Administration Subtotal				\$3,486,891	60.0	\$326,450	\$243,490	\$2,916,951	\$0
09. History Colorado, (A) Central Administration	l Central Administration	4390	State Historical Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Central Administration	4390	State Historical Fund	\$1,018,844	9.8	\$0	\$1,018,844	\$0	\$0
	Central Administration	5090	Enterprise Services Fund General Fund -	\$0	0.0	\$0	\$0	\$0	\$0
	Central Administration	1000	Unrestricted	\$220,179	0.0	\$0	\$0	\$0	\$220,179
Central Administration Subtota	1			\$1,239,023	9.8	\$0	\$1,018,844	\$0	\$220,179

History Colorado									Schedule 4A
FY 2015-16 Actual	Expenditures								
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Facilities Management	4390	State Historical Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Facilities Management	4390	State Historical Fund	\$1,921,336	9.5	\$0	\$1,921,336	\$0	\$0
	Facilities Management	5090	Enterprise Services Fund	\$28,421	0.0	\$0	\$28,421	\$0	\$0
Facilities Management Su	ubtotal			\$1,949,757	9.5	\$0	\$1,949,757	\$0	\$0
	Lease Purchase of Colorado Histor		Otata Historical Frank	#0.004.000	2.2	Φ0.	Ф0 004 000	ФО.	Φ.
Loggo Burghago of Colors	Museum ado History Museum Subtotal	4390	State Historical Fund	\$3,021,830	0.0	\$0 \$0	\$3,021,830 \$3,021,830	\$0	\$0 \$0
Lease Furchase of Colora	ado nistory museum subtotai			\$3,021,830	0.0	20	\$3,021,830	\$0	φu
09. History Colorado, (A)	Central Administration Subtotal			\$6,210,610	19.3	\$0	\$5,990,432	\$0	\$220,179
09. History Colorado, (B) F	History								
Colorado Museums	History Colorado Center	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	History Colorado Center	4390	State Historical Fund	\$1,761,841	15.4	\$0	\$1,761,841	\$0	\$0
	History Colorado Center	5090	Enterprise Services Fund	\$2,874,717	25.2	\$0	\$2,874,717	\$0	\$0
	History Colorado Center	1000	General Fund - Unrestricted	\$94,258	0.0	\$0	\$0	\$0	\$94,258
History Colorado Center	Subtotal			\$4,730,816	40.6	\$0	\$4,636,558	\$0	\$94,258
	Community Museums	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Community Museums	4390	State Historical Fund	\$675,658	5.5	\$0	\$675,658	\$0	\$0
	Community Museums	5090	Enterprise Services Fund	\$628,042	5.4	\$0	\$628,042	\$0	\$0
Community Museums Su	btotal			\$1,303,700	10.9	\$0	\$1,303,700	\$0	\$0
09. History Colorado, (B)	History Colorado Museums Subtotal			\$6,034,515	51.5	\$0	\$5,940,257	\$0	\$94,258

History Colorado									Schedule 4A
FY 2015-16 Actual Ex	xpenditures Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			. and rame						
09. History Colorado, (C) Off of Archeology and Historic Preservation	ice Office of Archeology and Historic Preservation	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Office of Archeology and Historic Preservation	4390	State Historical Fund	\$821,298	19.3	\$0	\$821,298	\$0	\$0
	Office of Archeology and Historic Preservation	5090	Enterprise Services Fund	\$2,374	0.0	\$0	\$2,374	\$0	\$0
	Office of Archeology and Historic Preservation	1000	General Fund - Unrestricted	\$1,066,056	0.0	\$0	\$0	\$0	\$1,066,056
Office of Archeology and H	istoric Preservation Subtotal			\$1,889,729	19.3	\$0	\$823,673	\$0	\$1,066,056
09. History Colorado, (C) O	ffice of Archeology and Historic Preservat	ion Subtotal		\$1,889,729	19.3	\$0	\$823,673	\$0	\$1,066,056
09. History Colorado, (D) Sta Historical Fund Program	ate Administration	4390	State Historical Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Administration	2008	Preservation Grant Program Account	\$1,656,534	14.6	\$0	\$1,656,534	\$0	\$0
	Administration	4390	State Historical Fund	\$0	0.0	\$0	\$0	\$0	\$0
Administration Subtotal				\$1,656,534	14.6	\$0	\$1,656,534	\$0	\$0
Administration Subtotal				\$1,656,534	14.6	\$0	\$1,656,534	\$0	\$0
Administration Subtotal	Statewide Preservation Grants	2008	Preservation Grant Program Account	\$1,656,534 \$7,842,454	0.0	\$0 \$0	\$1,656,534 \$7,842,454	\$0 \$0	\$0 \$0

History Colorado									Schedule 4A
FY 2015-16 Actual Exp	enditures								
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Gaming Cities Distributions	2008	Preservation Grant Program Account	\$4,891,200	0.0	\$0	\$4,891,200	\$0	\$0
Gaming Cities Distributions Se	-	2000		\$4,891,200	0.0	\$0	\$4,891,200		
09. History Colorado, (D) State	e Historical Fund Program Subtotal			\$14,390,188	14.6	\$0	\$14,390,188	\$0	\$0
09. History Colorado, (E) Cumbres and Toltec Railroad Commission	Cumbres and Toltec Railroad Commission	1000	General Fund - Unrestricted	\$361,646	0.0	\$361,646	\$0	\$0	\$0
	Cumbres and Toltec Railroad Commission	1000	General Fund - Unrestricted	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Cumbres and Toltec Railroad	Commission Subtotal			\$381,646	0.0	\$361,646	\$20,000	\$0	\$0
09. History Colorado, (E) Cum	bres and Toltec Railroad Commission Subto	otal		\$381,646	0.0	\$361,646	\$20,000	\$0	\$0

History Colorado									Schedule 4B
FY 2016-17 Actual Expe	enditures Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	<u> </u>								
01. Department Administrative Office, (A) Administrative Office	Workers' Compensation	2220	Private Occupational Schools Fund	\$2,008	0.0	\$0	\$2,008	\$0	\$0
	Workers' Compensation	4390	State Historical Fund	\$67,588	0.0	\$0	\$67,588	\$0	\$0
	Workers' Compensation	1000	General Fund - Unrestricted	\$15,726	0.0	\$0	\$0	\$15,726	\$0_
Workers' Compensation Subto	<u>'</u>			\$85,322	0.0	\$0	\$69,596	\$15,726	\$0
	Legal Services	4390	State Historical Fund	\$9,119	0.0	\$0	\$9,119	\$0	\$0
	Legal Services	1000	General Fund - Unrestricted	\$29,287	0.0	\$0	\$0	\$29,287	\$0
Legal Services Subtotal	20ga: 90. 11000	1000		\$38,406	0.0	\$0	\$9,119	\$29,287	\$0
	Administrative Law Judge Services	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	Administrative Law Judge Services	2220	Private Occupational Schools Fund	\$7,475	0.0	\$0	\$7,475	\$0	\$0
Administrative Law Judge Serv	_			\$7,475	0.0	\$0	\$7,475	\$0	\$0
	Payment To Risk Management And Property Funds	2220	Private Occupational Schools Fund	\$823	0.0	\$0	\$823	\$0	\$0
	Payment To Risk Management And Property Funds	4390	State Historical Fund	\$120,251	0.0	\$0	\$120,251	\$0	\$0
	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$7,863	0.0	\$0	\$0	\$7,863	\$0
Payment To Risk Management	And Property Funds Subtotal			\$128,937	0.0	\$0	\$121,074	\$7,863	\$0

History Colorado									Schedule 4B
FY 2016-17 Actual Exp	enditures								
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Leased Space	1000	General Fund - Unrestricted	\$27,707	0.0	\$0	\$27,707	\$0	\$0
	Leased Space	2220	Private Occupational Schools Fund	\$111,362	0.0	\$0	\$111,362	\$0	\$0
	Leased Space	1000	General Fund - Unrestricted	\$445,456	0.0	\$0	\$0	\$445,456	\$0
Leased Space Subtotal				\$584,525	0.0	\$0	\$139,069	\$445,456	\$0
	Payments to OIT	2220	Private Occupational Schools Fund	\$607	0.0	\$0	\$607	\$0	\$0
	Payments to OIT	4390	State Historical Fund	\$341,974	0.0	\$0	\$341,974	\$0	\$0
Payments to OIT Subtotal	Payments to OIT	1000	General Fund - Unrestricted	\$50,813 \$393,394	0.0	\$0 \$0	\$0 \$342,581	\$50,813 \$50,813	\$0 \$0
T dymonio to on oddiotal				ψ333,334	0.0	Ψ	Ψ3-12,301	Ψ30,013	ΨΟ
	CORE Operations	1000	General Fund - Unrestricted	\$32,472	0.0	\$0	\$32,472	\$0	\$0
	CORE Operations	4390	State Historical Fund	\$53,985	0.0	\$0	\$53,985	\$0	\$0
	CORE Operations	1000	General Fund - Unrestricted	\$72,188	0.0	\$0	\$0	\$72,188	\$0
CORE Operations Subtotal				\$158,645	0.0	\$0	\$86,457	\$72,188	\$0

History Colorado									Schedule 4B
FY 2016-17 Actual Ex	kpenditures								
Long Bill Coation	Long Bill Line Item	CORE Fund #	Fund Nama	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Section	Long Bill Line item	runu #	Fund Name	Total Fullus	FIE	General Fund	Casii Fulius	Fullus	rederal rulius
09. History Colorado, (A) Cer	ntral								
Administration	Central Administration	4390	State Historical Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Central Administration	4390	State Historical Fund	\$1,085,551	12.0	\$0	\$1,085,551	\$0	\$0
	Central Administration	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Central Administration	1000	General Fund - Unrestricted	\$404,110	0.0	\$0	\$0	\$0	\$404,110
Central Administration Sub	total			\$1,489,661	12.0	\$0	\$1,085,551	\$0	\$404,110
	Facilities Management	4390	State Historical Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Facilities Management	4390	State Historical Fund	\$1,732,592	9.5	\$0	\$1,732,592	\$0	\$0
	Facilities Management	5090	Enterprise Services Fund	\$150,000	0.0	\$0	\$150,000	\$0	\$0
Facilities Management Subt	total			\$1,882,592	9.5	\$0	\$1,882,592	\$0	\$0
	Lease Purchase of Colorado History Museum	4390	State Historical Fund	\$3,021,415	0.0	\$0	\$3,021,415	\$0	\$0
Lease Purchase of Colorado	o History Museum Subtotal			\$3,021,415	0.0	\$0	\$3,021,415	\$0	\$0
09. History Colorado, (A) Co	entral Administration Subtotal			\$6,393,668	21.5	\$0	\$5,989,559	\$0	\$404,110
OO History Oals and (D) His	· ·								
09. History Colorado, (B) History Colorado Museums	History Colorado Center	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	History Colorado Center	4390	State Historical Fund	\$1,776,333	15.5	\$0	\$1,776,333	\$0	\$0
	History Colorado Center	5090	Enterprise Services Fund General Fund -	\$2,729,264	23.9	\$0	\$2,729,264	\$0	\$0
	History Colorado Center	1000	Unrestricted	\$453,459	0.0	\$0	\$0	\$0	\$453,459
History Colorado Center Su	btotal			\$4,959,056	39.4	\$0	\$4,505,597	\$0	\$453,459

History Colorado									Schedule 4B
FY 2016-17 Actual Expe	enditures								
•		CORE						Reappropriated	
Long Bill Section	Long Bill Line Item	Fund #	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
	Community Museums	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	Community Museums	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Community Museums	4390	State Historical Fund	\$707,975	6.4	\$0	\$707,975	\$0	\$0
	Community Museums	5090	Enterprise Services Fund	\$743,859	6.5	\$0	\$743,859	\$0	\$0
Community Museums Subtotal				\$1,451,834	12.9	\$0	\$1,451,834	\$0	\$0
09. History Colorado, (B) Histo	ry Colorado Museums Subtotal			\$6,410,890	52.3	\$0	\$5,957,431	\$0	\$453,459
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	5090	Enterprise Services Fund	\$0	0.0	\$0	\$0	\$0	\$0
	Office of Archeology and Historic Preservation	4390	State Historical Fund	\$720,511	17.6	\$0	\$720,511	\$0	\$0
	Office of Archeology and Historic Preservation	5090	Enterprise Services Fund	\$60,000	0.0	\$0	\$60,000	\$0	\$0
	Office of Archeology and Historic Preservation	1000	General Fund - Unrestricted	\$24,391	0.0	\$0	\$0	\$24,391	\$0
	Office of Archeology and Historic Preservation	1000	General Fund - Unrestricted	\$1,059,858	0.0	\$0	\$0	\$0	\$1,059,858
Office of Archeology and Histor	ric Preservation Subtotal			\$1,864,759	17.6	\$0	\$780,511	\$24,391	\$1,059,858

History Colorado Schedule 4B FY 2016-17 Actual Expenditures CORE Reappropriated Total Funds FTE Funds Federal Funds Long Bill Line Item Fund # General Fund Cash Funds Long Bill Section **Fund Name** \$24,391 09. History Colorado, (C) Office of Archeology and Historic Preservation Subtotal \$1,864,759 17.6 \$0 \$780.511 \$1,059,858 09. History Colorado, (D) State Historical Fund Program State Historical Fund \$0 \$0 Administration 4390 0.0 \$0 \$0 \$0 Preservation Grant Administration **Program Account** \$0 2008 \$1,614,384 14.1 \$0 \$1,614,384 \$0 State Historical Fund Administration 4390 \$0 0.0 \$0 \$0 \$0 \$0 **Administration Subtotal** \$0 \$0 \$1,614,384 14.1 \$0 \$1,614,384 **Preservation Grant** Statewide Preservation Grants **Program Account** 2008 \$9,176,666 0.0 \$0 \$9,176,666 \$0 \$0 Statewide Preservation Grants Subtotal \$9,176,666 0.0 \$0 \$9,176,666 \$0 \$0 Preservation Grant **Gaming Cities Distributions Program Account** 2008 \$5,103,136 0.0 \$0 \$5,103,136 \$0 \$0 **Gaming Cities Distributions Subtotal** \$0 \$0 \$0 \$5,103,136 0.0 \$5,103,136 09. History Colorado, (D) State Historical Fund Program Subtotal \$0 \$15,894,186 14.1 \$0 \$15,894,186 \$0 09. History Colorado, (E) Cumbres and Toltec Railroad General Fund -Commission Cumbres and Toltec Railroad Commission 1000 Unrestricted \$178,081 0.0 \$178,081 \$0 \$0 \$0 **Cumbres and Toltec Railroad Commission Subtotal** \$0 \$0 \$0 \$178,081 0.0 \$178,081 09. History Colorado, (E) Cumbres and Toltec Railroad Commission Subtotal \$178,081 0.0 \$178,081 \$0 \$0 \$0

History Colorado Schedule 4C **FY 2017-18 Initial Appropriation** Total CORE **Additional Fund Total General** Reappropriated **Total Federal Total Cash Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds** Funds 01. Department Administrative Office, (A) General Fund -**Administrative Office** Unrestricted Health, Life, And Dental 1000 Cash Funds \$122,580 0.0 \$0 \$122,580 \$0 \$0 Preservation Grant Program Health, Life, And Dental 2008 Account Cash Funds \$100,527 0.0 \$0 \$100,527 \$0 \$0 State Historical Health, Life, And Dental 4390 Fund Cash Funds \$691,022 0.0 \$0 \$691,022 \$0 \$0 Reappropriated General Fund -\$0 \$363,535 Health, Life, And Dental 1000 Unrestricted Funds \$363,535 0.0 \$0 \$0 General Fund -Unrestricted \$463,247 \$0 Health, Life, And Dental 1000 Federal Funds 0.0 \$0 \$463,247 Subtotal - Health, Life, And Dental \$0 \$363,535 \$1,740,911 0.0 \$914,129 \$463,247

History Colorado Schedule 4C **FY 2017-18 Initial Appropriation** Total CORE **Additional Fund Total General Total Cash** Reappropriated **Total Federal Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds Funds** General Fund -Short-term Disability \$1,268 0.0 \$1,268 Unrestricted Cash Funds \$0 \$0 \$0 1000 Preservation Grant Program Short-term Disability Cash Funds \$1,235 \$0 \$1,235 \$0 2008 Account 0.0 \$0 State Historical \$0 Short-term Disability 4390 Fund Cash Funds \$8,490 0.0 \$8,490 \$0 \$0 General Fund -Reappropriated Unrestricted Funds 0.0 \$0 \$0 \$4,366 Short-term Disability 1000 \$4,366 \$0 General Fund -Short-term Disability \$4,665 Federal Funds 0.0 \$0 \$0 1000 Unrestricted \$0 \$4,665

\$20,024

Subtotal - Short-term Disability

\$4,665

\$4,366

\$0

\$10,993

0.0

History Colorado Schedule 4C FY 2017-18 Initial Appropriation

Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Cash Funds	\$35,146	0.0	\$0	\$35,146	\$0	\$
	Amortization Equalization Disbursement	2008	Preservation Grant Program Account	Cash Funds	\$35,034	0.0	\$0	\$35,034	\$0	\$
	Amortization Equalization Disbursement	4390	State Historical Fund	Cash Funds	\$240,757	0.0	\$0	\$240,757	\$0	\$
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$119,156	0.0	\$0	\$0	\$119,156	\$
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$127,407	0.0	\$0	\$0	\$0	\$127,40
Subtotal - Amortization E	qualization Disbursement				\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,40

History Colorado FY 2017-18 Initial Appropriation Total

		CORE		Additional Fund			Total General	Total Cash	Total Reappropriated	Total Federal
Long Bill Section	Long Bill Line Item	Fund #	Fund Name	Information	Total Funds	FTE	Fund	Funds	Funds	Funds
_										
	Supplemental Amortization		General Fund -							
	Equalization Disbursement	1000	Unrestricted	Cash Funds	\$35,146	0.0	\$0	\$35,146	\$0	\$0
	Supplemental Amortization		Preservation Grant Program							
	Equalization Disbursement	2008	Account	Cash Funds	\$35,034	0.0	\$0	\$35,034	\$0	\$0
	Supplemental Amortization		State Historical		.					
	Equalization Disbursement	4390	Fund	Cash Funds	\$240,757	0.0	\$0	\$240,757	\$0	\$0
	Supplemental Amortization		General Fund -	Reappropriated						
	Equalization Disbursement	1000	Unrestricted	Funds	\$119,156	0.0	\$0	\$0	\$119,156	\$0
	Supplemental Amortization	1000	General Fund -		A 40 7 :		•	* -		0.40= :
	Equalization Disbursement	1000	Unrestricted	Federal Funds	\$127,407	0.0	\$0	\$0	\$0	
Subtotal - Supplemental	Amortization Equalization Disbursemen	t			\$557,500	0.0	\$0	\$310,937	\$119,156	\$127,407
							_			

History Colorado Schedule 4C **FY 2017-18 Initial Appropriation** Total CORE **Additional Fund Total General Total Cash** Reappropriated **Total Federal Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds Funds** General Fund -Salary Survey Unrestricted Cash Funds \$13,449 0.0 \$0 \$13,449 \$0 \$0 1000 Preservation Grant Program Cash Funds Salary Survey \$13,405 \$13,405 2008 Account 0.0 \$0 \$0 \$0 State Historical \$0 Salary Survey 4390 Fund Cash Funds \$92,157 0.0 \$92,157 \$0 \$0 General Fund -Reappropriated Unrestricted Funds \$0 Salary Survey 1000 \$46,020 0.0 \$0 \$46,020 \$0 General Fund -Salary Survey 1000 Unrestricted Federal Funds \$48,740 0.0 \$0 \$0 \$0 \$48,740 Subtotal - Salary Survey \$0 \$46,020 \$213,771 0.0 \$119,011 \$48,740

History Colorado Schedule 4C **FY 2017-18 Initial Appropriation** Total CORE **Additional Fund Total General Total Cash** Reappropriated **Total Federal Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds Funds** General Fund -Merit Pay Unrestricted Cash Funds \$5,661 0.0 \$0 \$5,661 \$0 \$0 1000 Preservation Grant Program Cash Funds Merit Pay \$5,643 0.0 \$0 \$5,643 2008 Account \$0 \$0 State Historical \$37,250 Merit Pay 4390 Fund Cash Funds 0.0 \$0 \$37,250 \$0 \$0 General Fund -Reappropriated Unrestricted Funds \$0 Merit Pay 1000 \$20,156 0.0 \$0 \$20,156 \$0 General Fund -Merit Pay 1000 Unrestricted Federal Funds \$21,162 0.0 \$0 \$0 \$0 \$21,162 Subtotal - Merit Pay \$0 \$20,156 \$89,872 0.0 \$48,554 \$21,162

History Colorado										Schedule 4C
FY 2017-18 Initial App Long Bill Section	ropriation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Workers' Compensation	1000	General Fund - Unrestricted	Cash Funds	\$1,690	0.0	\$0	\$1,690	\$0	\$0
			Preservation Grant Program		0.4.505			0.4.505	0.0	
	Workers' Compensation	2008	Account	Cash Funds	\$4,597	0.0	\$0	\$4,597	\$0	\$0
	Workers' Compensation	4390	State Historical Fund	Cash Funds	\$42,219	0.0	\$0	\$42,219	\$0	\$0
	Workers' Compensation	1000	General Fund - Unrestricted	Reappropriated Funds	\$20,111	0.0	\$0	\$0	\$20,111	\$0
Subtotal - Workers' Compens	sation				\$68,617	0.0	\$0	\$48,506	\$20,111	\$0
	Legal Services	2008	Preservation Grant Program Account	Cash Funds	\$950	0.0	\$0	\$950	\$0	\$0
					• • • • • • • • • • • • • • • • • • • •		, .	,		**
	Legal Services	4390	State Historical Fund	Cash Funds	\$8,725	0.0	\$0	\$8,725	\$0	\$0
			General Fund -	Reappropriated						
	Legal Services	1000	Unrestricted	Funds	\$25,383	0.0	\$0	\$0	\$25,383	\$0

History Colorado										Schedule 40
FY 2017-18 Initial Ap Long Bill Section	propriation Long Bill Line Item	CORE Fund#	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
Subtotal - Legal Services	•				\$35,058	0.0	\$0	\$9,675	\$25,383	\$(
	Administrative Law Judge Services	1000	General Fund - Unrestricted	Cash Funds	\$7,982	0.0	\$0	\$7,982	\$0	\$0
Subtotal - Administrative La	aw Judge Services				\$7,982	0.0	\$0	\$7,982	\$0	\$(
	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	Cash Funds	\$621	0.0	\$0	\$621	\$0	\$(
	Payment To Risk Management And Property Funds	2008	Preservation Grant Program Account	Cash Funds	\$16,517	0.0	\$0	\$16,517	\$0	\$6
	Payment To Risk Management And Property Funds	4390	State Historical Fund	Cash Funds	\$151,679	0.0	\$0	\$151,679	\$0	\$1
	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	Reappropriated Funds	\$9,711	0.0	\$0	\$0	\$9,711	\$(
Subtotal - Payment To Risk	Management And Property Funds				\$178,528	0.0	\$0	\$168,817	\$9,711	\$(

History Colorado FY 2017-18 Initial Ap	propriation								Total	Schedule 40
Long Bill Section	Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Reappropriated Funds	Total Federal Funds
	Leased Space	1000	General Fund - Unrestricted	Cash Funds	\$112,960	0.0	\$0	\$112,960	\$0	\$6
	Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$451,847	0.0	\$0	\$0	\$451,847	\$0
Subtotal - Leased Space					\$564,807	0.0	\$0	\$112,960	\$451,847	\$0
	Payments to OIT	1000	General Fund - Unrestricted	Cash Funds	\$787	0.0	\$0	\$787	\$0	\$0
	Payments to OIT	2008	Preservation Grant Program Account	Cash Funds	\$61,150	0.0	\$0	\$61,150	\$0	\$0
	Payments to OIT	4390	State Historical Fund	Cash Funds	\$560,974	0.0	\$0	\$560,974	\$0	\$0
Subtatal Payments to Oli	Payments to OIT	1000	General Fund - Unrestricted	Reappropriated Funds	\$78,483	0.0		\$0	·	
Subtotal - Payments to OIT					\$701,394	0.0	\$0	\$622,911	\$78,483	\$0

FY 2017-18 Initial Appropriate	Long Bill Line Item	CORE Fund#	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federa Funds
	CORE Operations	1000	General Fund - Unrestricted	Cash Funds	\$19,105	0.0	\$0	\$19,105	\$0	
	CORE Operations	2008	Preservation Grant Program Account	Cash Funds	\$10,039	0.0	\$0	\$10,039	\$0	
	CORE Operations	4390	State Historical Fund	Cash Funds	\$49,816	0.0	\$0	\$49,816	\$0	
			General Fund -	Reappropriated						
	CORE Operations	1000	Unrestricted	Funds	\$92,798	0.0	\$0	\$0	\$92,798	
Subtotal - CORE Operations					\$171,758	0.0	\$0	\$78,960	\$92,798	
SUBTOTAL 01. Department Administrative Office, (A) Administrative Office					\$4,907,722	0.0	\$0	\$2,764,372	\$1,350,722	\$792,6

History Colorado Schedule 4C **FY 2017-18 Initial Appropriation** Total CORE **Additional Fund Total General** Reappropriated **Total Federal Total Cash Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds Funds** General Fund 09. History Colorado, (A) General Fund subject to the **Central Administration** Central Administration 1000 Unrestricted Limit \$0 0.0 \$0 \$0 \$0 \$0 General Fund -Central Administration 1000 Unrestricted Cash Funds \$0 0.0 \$0 \$0 \$0 \$0 State Historical Central Administration 4390 Fund Cash Funds \$918,325 0.0 \$0 \$918,325 \$0 \$0 Enterprise Central Administration 5090 Services Fund Cash Funds \$150,000 0.0 \$0 \$150,000 \$0 \$0 General Fund -Central Administration Unrestricted Federal Funds \$116,342 0.0 \$0 \$0 \$0 \$116,342 1000 State Historical FTE \$0 \$0 Central Administration 4390 Fund 12.0 \$0 \$0 \$0 **Subtotal - Central Administration** \$0 \$1,184,667 \$1,068,325 \$0 \$116,342 12.0 State Historical \$1,477,450 **Facilities Management** 4390 Fund Cash Funds 0.0 \$0 \$1,477,450 \$0 \$0 State Historical 7.5 **Facilities Management** 4390 Fund FTE \$0 \$0 \$0 \$0 \$0 **Subtotal - Facilities Management** \$1,477,450 7.5 \$0 \$1,477,450 \$0 \$0

History Colorado										Schedule 4C
FY 2017-18 Initial Appro	priation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
	Lease Purchase of Colorado History Museum	4390	State Historical Fund	Cash Funds	\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
Subtotal - Lease Purchase of Co	olorado History Museum				\$3,121,813	0.0	\$0	\$3,121,813	\$0	\$0
SUBTOTAL 09. History Colorado, (A) Central Administration					\$5,783,930	19.5	\$0	\$5,667,588	\$0	\$116,342
09. History Colorado, (B) History Colorado Museums	History Colorado Center	4390	State Historical Fund	Cash Funds	\$1,150,418	0.0	\$0	\$1,150,418	\$0	\$0
	History Colorado Center	5090	Enterprise Services Fund	Cash Funds	\$3,387,464	0.0	\$0	\$3,387,464	\$0	\$0
	History Colorado Center	1000	General Fund - Unrestricted	Federal Funds	\$73,977	0.0	\$0	\$0	\$0	\$73,977
	History Colorado Center	5090	Enterprise Services Fund	FTE	\$0	56.4	\$0	\$0	\$0	\$0
Subtotal - History Colorado Cen	iter				\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,977

History Colorado FY 2017-18 Initial Appro Long Bill Section	priation Long Bill Line Item	CORE Fund#	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
Long Bill dection	Long Bill Line item	I dild #	T unu ivame	Information	Total Fullus	,,,_	i unu	Tunus	i ulius	Tulius
	Community Museums	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,461,401	0.0	\$1,461,401	\$0	\$0	\$
	Community Museums	4390	State Historical Fund	Cash Funds	\$640,200	0.0	\$0	\$640,200	\$0	\$
	Community Museums	5090	Enterprise Services Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$
	Community Museums	5095	Community Museums Cash Fund	Cash Funds	\$847,000	0.0	\$0	\$847,000	\$0	\$
	Community Museums	1000	General Fund - Unrestricted	FTE	\$0	6.0	\$0	\$0	\$0	\$
	Community Museums	5090	Enterprise Services Fund	FTE	\$0	14.5	\$0	\$0	\$0	\$
Subtotal - Community Museum	S	1			\$2,948,601	20.5	\$1,461,401	\$1,487,200	\$0	\$
SUBTOTAL 09. History Colorado, (B) History Colorado Museums					\$7,560,460	76.9	\$1,461,401	\$6,025,082	\$0	\$73,97

History Colorado Schedule 4C **FY 2017-18 Initial Appropriation** Total CORE **Additional Fund Total General Total Cash** Reappropriated **Total Federal Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds Funds** 09. History Colorado, (C) Office of Archeology and Office of Archeology and Historic State Historical **Historic Preservation** 4390 Cash Funds \$0 Preservation Fund \$609,120 0.0 \$609,120 \$0 \$0 Office of Archeology and Historic Enterprise Preservation 5090 Services Fund Cash Funds \$60,000 0.0 \$0 \$60,000 \$0 \$0 Reappropriated Office of Archeology and Historic General Fund -Preservation 1000 Unrestricted Funds \$97,283 0.0 \$0 \$0 \$97,283 \$0 General Fund -Office of Archeology and Historic Unrestricted Federal Funds \$784,131 0.0 \$0 \$0 \$0 \$784,131 Preservation 1000 Office of Archeology and Historic Enterprise Preservation 5090 Services Fund FTE \$0 23.0 \$0 \$0 \$0 \$0 Subtotal - Office of Archeology and Historic Preservation \$0 \$1,550,534 23.0 \$669,120 \$97,283 \$784,131 SUBTOTAL 09. History Colorado, (C) Office of \$1,550,534 23.0 \$0 \$669,120 \$97,283 \$784,131 **Archeology and Historic** Preservation

History Colorado										Schedule 4C
FY 2017-18 Initial Appro	priation Long Bill Line Item	CORE Fund #	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
09. History Colorado, (D) State Historical Fund Program	Administration	2008	Preservation Grant Program Account	Cash Funds	\$1,703,303	0.0	\$0	\$1,703,303	\$0	\$0
	Administration	4390	State Historical Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Administration	4390	State Historical Fund	FTE	\$0	18.0	\$0	\$0	\$0	\$0
Subtotal - Administration	II				\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
	Statewide Preservation Grants	2008	Preservation Grant Program Account	Cash Funds	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Subtotal - Statewide Preservation	on Grants	- 11			\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
	Gaming Cities Distributions	4390	State Historical Fund	Cash Funds	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
Subtotal - Gaming Cities Distrib	utions				\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
SUBTOTAL 09. History Colorado, (D) State Historical Fund Program					\$15,253,303	18.0	\$0	\$15,253,303	\$0	\$0

History Colorado										Schedule 4C
FY 2017-18 Initial Appro Long Bill Section	priation Long Bill Line Item	CORE Fund#	Fund Name	Additional Fund Information	Total Funds	FTE	Total General Fund	Total Cash Funds	Total Reappropriated Funds	Total Federal Funds
09. History Colorado, (E) Cumbres and Toltec Railroad Commission	Cumbres and Toltec Railroad Commission	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,295,000	0.0	\$1,295,000	\$0	\$0	\$0
Subtotal - Cumbres and Toltec F	Cumbres and Toltec Railroad Commission	1000	General Fund - Unrestricted	Cash Funds	\$665,000 \$1,960,000	0.0	\$0 \$1,295,000	\$665,000 \$665,000		\$0 \$0
SUBTOTAL 09. History Colorado, (E) Cumbres and Toltec Railroad Commission					\$1,960,000	0.0	\$1,295,000	\$665,000		\$0
TOTAL - FY 2017-18 Init	ial Appropriation for the D	Department	of Higher Ed	ucation	\$4,301,613,531	25,087.2	\$894,907,900	\$2,645,689,267	\$738,374,874	\$22,641,490

History Colorado Schedule 4D **FY 2018-19 Governor's Budget Request** Total CORE **Total Federal Additional Fund Total General Total Cash** Reappropriated **Long Bill Section** Long Bill Line Item Fund# **Fund Name** Information **Total Funds** FTE Fund **Funds Funds Funds** 01. Department General Fund Administrative Office, (A) General Fund subject to the **Administrative Office** Unrestricted \$99,972 0.0 \$99,972 \$0 \$0 \$0 Health, Life, And Dental 1000 Limit General Fund -Unrestricted \$0 \$0 Health, Life, And Dental 1000 Cash Funds \$132,116 0.0 \$132,116 \$0 Geological Survey Cash Health, Life, And Dental 1710 Fund Cash Funds \$0 0.0 \$0 \$0 \$0 \$0 Preservation Grant Program Health, Life, And Dental 2008 Account Cash Funds \$100,527 0.0 \$0 \$100,527 \$0 \$0 State Historical Health, Life, And Dental 4390 Fund Cash Funds \$799,131 0.0 \$0 \$799,131 \$0 \$0 Severance Tax Health, Life, And Dental 7040 Operating Fund Cash Funds \$0 0.0 \$0 \$0 \$0 \$0 General Fund -Reappropriated Health, Life, And Dental 1000 Unrestricted Funds \$363,292 0.0 \$0 \$0 \$363,292 \$0 General Fund -Health, Life, And Dental 1000 Unrestricted Federal Funds \$553,861 0.0 \$0 \$0 \$0 \$553,861 Subtotal - Health, Life, And Dental \$2,048,899 0.0 \$99.972 \$1,031,774 \$363,292 \$553,861

	Short-term Disability	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$534	0.0	\$534	\$0	\$0	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Cash Funds	\$1,128	0.0	\$0	\$1,128	\$0	\$0
	Short-term Disability	1710	Geological Survey Cash Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Short-term Disability	2008	Preservation Grant Program Account	Cash Funds	\$1,235	0.0	\$0	\$1,235	\$0	\$0
	Short-term Disability	4390	State Historical Fund	Cash Funds	\$8,582	0.0	\$0	\$8,582	\$0	\$0
	Short-term Disability	7040	Severance Tax Operating Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Reappropriated Funds	\$4,102	0.0	\$0	\$0	\$4,102	\$0
	Short-term Disability	1000	General Fund - Unrestricted	Federal Funds	\$5,178	0.0	\$0	\$0	\$0	\$5,178
Subtotal - Short-term Dis	sability				\$20,759	0.0	\$534	\$10,945	\$4,102	\$5,178

	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$15,751	0.0	\$15,751	\$0	\$0	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Cash Funds	\$34,121	0.0	\$0	\$34,121	\$0	\$0
	Amortization Equalization Disbursement	1710	Geological Survey Cash Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Amortization Equalization Disbursement	2008	Preservation Grant Program Account	Cash Funds	\$35,034	0.0	\$0	\$35,034	\$0	\$0
	Amortization Equalization Disbursement	4390	State Historical Fund	Cash Funds	\$253,680	0.0	\$0	\$253,680	\$0	\$0
	Amortization Equalization Disbursement	7040	Severance Tax Operating Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$121,006	0.0	\$0	\$0	\$121,006	\$0
	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$152,749	0.0	\$0	\$0	\$0	\$152,749
Subtotal - Amortization Equ	alization Disbursement				\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749

	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$15,751	0.0	\$15,751	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Cash Funds	\$34,121	0.0	\$0	\$34,121	\$0	\$0
	Supplemental Amortization Equalization Disbursement	1710	Geological Survey Cash Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	2008	Preservation Grant Program Account	Cash Funds	\$35,034	0.0	\$0	\$35,034	\$0	\$0
	Supplemental Amortization Equalization Disbursement	4390	State Historical Fund	Cash Funds	\$253,680	0.0	\$0	\$253,680	\$0	\$0
	Supplemental Amortization Equalization Disbursement	7040	Severance Tax Operating Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Reappropriated Funds	\$121,006	0.0	\$0	\$0	\$121,006	\$0
	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	Federal Funds	\$152,749	0.0	\$0	\$0	\$0	\$152,749
Subtotal - Supplemental Amorti	zation Equalization Disbursement				\$612,341	0.0	\$15,751	\$322,835	\$121,006	\$152,749

	Salary Survey	1000	General Fund - Unrestricted	subject to the Limit	\$10,239	0.0	\$10,239	\$0	\$0	
	Salary Survey	1000	General Fund - Unrestricted	Cash Funds	\$22,181	0.0	\$0	\$22,181	\$0	
	Salary Survey	1710	Geological Survey Cash Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	
	Salary Survey	2008	Preservation Grant Program Account	Cash Funds	\$0	0.0	\$0	\$0	\$0	
	Salary Survey	4390	State Historical Fund	Cash Funds	\$187,693	0.0	\$0	\$187,693	\$0	
	Salary Survey	7040	Severance Tax Operating Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	
	Salary Survey	1000	General Fund - Unrestricted	Reappropriated Funds	\$78,666	0.0	\$0	\$0	\$78,666	
	Salary Survey	1000	General Fund - Unrestricted	Federal Funds	\$99,302	0.0	\$0	\$0	\$0	\$99,3
ubtotal - Salary Si	urvey				\$398,081	0.0	\$10,239	\$209,874	\$78,666	\$99,3
	Merit Pay	1000	General Fund - Unrestricted	Cash Funds	\$0	0.0	\$0	\$0	\$0	
	Merit Pay	2008	Preservation Grant Program Account	Cash Funds	\$0	0.0	\$0	\$0	\$0	
	Merit Pay	4390	State Historical Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	
	Merit Pay	1000	General Fund - Unrestricted	Reappropriated Funds	\$0	0.0	\$0	\$0	\$0	
	Merit Pay	1000	General Fund - Unrestricted	Federal Funds	\$0	0.0	\$0	\$0	\$0	
Subtotal - Merit Pay					\$0	0.0	\$0	\$0	\$0	

	П									
	Workers' Compensation	1000	General Fund - Unrestricted	Cash Funds	\$2,064	0.0	\$0	\$2,064	\$0	\$0
	Workers' Compensation	2008	Preservation Grant Program Account	Cash Funds	\$4,597	0.0	\$0	\$4,597	\$0	\$0
	Workers' Compensation	4390	State Historical Fund	Cash Funds	\$38,965	0.0	\$0	\$38,965	\$0	\$0
	Workers' Compensation	1000	General Fund - Unrestricted	Reappropriated Funds	\$34,745	0.0	\$0	\$0	\$34,745	\$0
Subtotal - Workers' Compensa	ation				\$80,371	0.0	\$0	\$45,626	\$34,745	\$0
	Legal Services	2008	Preservation Grant Program Account	Cash Funds	\$950	0.0	\$0	\$950	\$0	\$0
	Legal Services	4390	State Historical Fund	Cash Funds	(\$950)	0.0	\$0	(\$950)	\$0	\$0
	Legal Services	1000	General Fund - Unrestricted	Reappropriated Funds	\$38,347	0.0	\$0	\$0	\$38,347	\$0
Subtotal - Legal Services					\$38,347	0.0	\$0	\$0	\$38,347	\$0
	Administrative Law Judge Services	1000	General Fund - Unrestricted	Cash Funds	\$1,296	0.0	\$0	\$1,296	\$0	\$0
Subtotal - Administrative Law	Judge Services				\$1,296	0.0	\$0	\$1,296	\$0	\$0
	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	Cash Funds	\$396	0.0	\$0	\$396	\$0	\$0
	Payment To Risk Management And Property Funds	2008	Preservation Grant Program Account	Cash Funds	\$16,517	0.0	\$0	\$16,517	\$0	\$0
	Payment To Risk Management And Property Funds	4390	State Historical Fund	Cash Funds	\$142,458	0.0	\$0	\$142,458	\$0	\$0
	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	Reappropriated Funds	\$7,461	0.0	\$0	\$0	\$7,461	\$0
Subtotal - Payment To Risk Ma	anagement And Property Funds				\$166,832	0.0	\$0	\$159,371	\$7,461	\$0

SUBTOTAL01. Department Administrative Office, (A)					\$5,250,964	0.0	\$254,454	\$2,669,089	\$1,363,582	\$963,83
Subtotal - CORE Operations					\$199,636	0.0	\$0	\$99,477	\$100,159	\$
	CORE Operations	1000	General Fund - Unrestricted	Reappropriated Funds	\$100,159	0.0	\$0	\$0	\$100,159	\$
	CORE Operations	4390	State Historical Fund	Cash Funds	\$62,723	0.0	\$0	\$62,723	\$0	\$
	CORE Operations	2008	Preservation Grant Program Account	Cash Funds	\$10,039	0.0	\$0	\$10,039	\$0	\$
	CORE Operations	1000	General runu - Unrestricted	Cash Funds	\$26,715	0.0	\$0	\$26,715	\$0	\$
Subtotal - Payments to OIT					\$499,372	0.0	\$112,207	\$350,520	\$36,645	\$
	Payments to OIT	1000	General Fund - Unrestricted	Reappropriated Funds	\$36,645	0.0	\$0	\$0	\$36,645	\$
	Payments to OIT	4390	State Historical Fund	Cash Funds	\$286,811	0.0	\$0	\$286,811	\$0	\$
	Payments to OIT	2008	Preservation Grant Program Account	Cash Funds	\$61,150	0.0	\$0	\$61,150	\$0	\$
	Payments to OIT	1000	General Fund - Unrestricted	Cash Funds	\$2,559	0.0	\$0	\$2,559	\$0	\$
	Payments to OIT	4390	State Historical Fund	General Fund subject to the	\$112,207	0.0	\$112,207	\$0	\$0	\$
Subtotal - Leased Space	П				\$572,689	0.0	\$0	\$114,536	\$458,153	\$
	Leased Space	1000	General Fund - Unrestricted	Reappropriated Funds	\$458,153	0.0	\$0	\$0	\$458,153	\$
	Leased Space	1000	General Fund - Unrestricted	Cash Funds	\$114,536	0.0	\$0	\$114,536	\$0	\$

			State Historical							
Subtotal - Facilities Managemer	Facilities Management	4390	State Historical Fund	FTE	\$0 \$1,482,010	7.5 7.5	-	·	·	\$ \$
	Facilities Management	4390	State Historical Fund	Cash Funds	\$1,482,010	0.0	\$0	\$1,482,010	\$0	\$
Subtotal - Central Administration	n				\$1,187,208	12.0	\$0	\$1,070,866	\$0	\$116,34
	Central Administration	4390	State Historical Fund	FTE	\$0	12.0	·	* -	·	\$
	Central Administration	1000	General Fund - Unrestricted	Federal Funds	\$116,342	0.0	\$0	\$0	\$0	\$116,34
	Central Administration	5090	Enterprise Services Fund	Cash Funds	\$150,000	0.0	\$0	\$150,000	\$0	\$
09. History Colorado, (A) Central Administration	Central Administration	4390	State Historical Fund	Cash Funds	\$920,866	0.0	\$0	\$920,866	\$0	9

09. History Colorado, (B) History Colorado			State Historical							
Museums	History Colorado Center	4390	Fund	Cash Funds	\$1,150,418	0.0	\$0	\$1,150,418	\$0	\$
	History Colorado Center	5090	Enterprise Services Fund	Cash Funds	\$3,387,464	0.0	\$0	\$3,387,464	\$0	\$
	History Colorado Center	1000	General Fund - Unrestricted	Federal Funds	\$73,977	0.0	\$0	\$0	\$0	\$73,97
	History Colorado Center	5090	Enterprise Services Fund	FTE	\$0	56.4	\$0	\$0	\$0	\$
Subtotal - History Colorado Cen	ter				\$4,611,859	56.4	\$0	\$4,537,882	\$0	\$73,97
	Community Museums	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,425,710	0.0	\$1,425,710	\$0	\$0	\$
	Community Museums	4390	State Historical Fund	Cash Funds	\$640,200	0.0	\$0	\$640,200	\$0	\$
	Community Museums	5090	Enterprise Services Fund	Cash Funds	\$847,000	0.0	\$0	\$847,000	\$0	\$
	Community Museums	5095	Community Museums Cash Fund	Cash Funds	\$0	0.0	\$0	\$0	\$0	\$
	Community Museums	1000	General Fund - Unrestricted	FTE	\$0	6.0	\$0	\$0	\$0	\$
	Community Museums	5090	Enterprise Services Fund	FTE	\$0	14.5	\$0	\$0	\$0	\$
Subtotal - Community Museums	3				\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$
SUBTOTAL09. History Colorado, (B) History Colorado Museums					\$7,524,769	76.9	\$1,425,710	\$6,025,082	\$0	\$73,97

Subtotal - Office of Archeology	Office of Archeology and Historic Preservation and Historic Preservation	5090	Enterprise Services Fund	FTE	\$0 \$1,552,190	23.0 23.0	\$0 \$0		\$0 \$97,283	\$0 \$785,025
	Office of Archeology and Historic Preservation	1000	General Fund - Unrestricted	Federal Funds	\$785,025	0.0	\$0	\$0	\$0	\$785,029
	Office of Archeology and Historic Preservation	1000	General Fund - Unrestricted	Reappropriated Funds	\$97,283	0.0	\$0	\$0	\$97,283	\$0
	Office of Archeology and Historic Preservation	5090	Enterprise Services Fund	Cash Funds	\$60,000	0.0	\$0	\$60,000	\$0	\$0
09. History Colorado, (C) Office of Archeology and Historic Preservation	Office of Archeology and Historic Preservation	4390	State Historical Fund	Cash Funds	\$609,882	0.0	\$0	\$609,882	\$0	\$0

09. History Colorado, (D) State Historical Fund Program	Administration	2008	Preservation Grant Program Account	Cash Funds	\$1,703,303	0.0	\$0	\$1,703,303	\$0	\$0
	Administration	4390	State Historical Fund	FTE	\$0	18.0	\$0	\$0	\$0	\$0
Subtotal - Administration					\$1,703,303	18.0	\$0	\$1,703,303	\$0	\$0
	Statewide Preservation Grants	2008	Preservation Grant Program Account	Cash Funds	\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
Subtotal - Statewide Preservatio	n Grants				\$8,250,000	0.0	\$0	\$8,250,000	\$0	\$0
	Gaming Cities Distributions	4390	State Historical Fund	Cash Funds	\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
Subtotal - Gaming Cities Distribu	utions				\$5,300,000	0.0	\$0	\$5,300,000	\$0	\$0
SUBTOTAL09. History Colorado, (D) State Historical Fund Program					\$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	1000	General Fund - Unrestricted	General Fund subject to the Limit	\$1,295,000	0.0	\$1,295,000	\$0	\$0	\$
	Cumbres and Toltec Railroad Commission	1000	General Fund - Unrestricted	Cash Funds	\$665,000	0.0	\$0	\$665,000	\$0	\$
Subtotal - Cumbres and Toltec	Railroad Commission				\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$
SUBTOTAL09. History Colorado, (E) Cumbres and Toltec Railroad Commission					\$1,960,000	0.0	\$1,295,000	\$665,000	\$0	\$