

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

**Central Administration**

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	(\$24,974)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjust	\$404,110	0	\$0	\$0	\$0	\$404,110
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342)
<b>FY 2016-17 Final 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>9.4</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>2.6</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,236,401</b>	<b>9.4</b>	<b>\$0</b>	<b>\$832,292</b>	<b>\$0</b>	<b>\$404,110</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$253,260</b>	<b>0</b>	<b>\$0</b>	<b>\$253,260</b>	<b>\$0</b>	<b>\$0</b>

**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	\$105,446	\$0	\$0
<b>FY 2016-17 Final 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>9.4</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>(1.9)</b>	<b>\$0</b>	<b>\$56,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$911,037</b>	<b>9.4</b>	<b>\$0</b>	<b>\$911,037</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$971,556</b>	<b>0</b>	<b>\$0</b>	<b>\$971,556</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 - Department of Higher Education

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Lease Purchase of Colorado History Museum</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,121,815	0	\$0	\$3,121,815	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,121,815</b>	<b>0</b>	<b>\$0</b>	<b>\$3,121,815</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$3,121,815	0	\$0	\$3,121,815	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,021,415	0	\$0	\$3,021,415	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$100,400</b>	<b>0</b>	<b>\$0</b>	<b>\$100,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$3,021,415</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,415</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>09. History Colorado, (A) Central Administration,</b>					
FY 2016-17 Final Expenditure Authority	\$6,558,647	19.5	\$0	\$6,154,537	\$0	\$404,110
FY 2016-17 Actual Expenditures	\$6,393,668	18.8	\$0	\$5,989,559	\$0	\$404,110
FY 2016-17 Reversion (Overexpenditure)	\$164,979	0.7	\$0	\$164,978	\$0	\$1

**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	\$570,611	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,047,506	0	\$0	\$0	\$0	\$1,047,506
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,977)
FY 2016-17 Final Expenditure Authority	\$6,255,999	56.4	\$0	\$5,208,493	\$0	\$1,047,506
FY 2016-17 Actual Expenditures	\$4,959,056	42.7	\$0	\$4,505,597	\$0	\$453,459
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,296,943</b>	<b>13.7</b>	<b>\$0</b>	<b>\$702,896</b>	<b>\$0</b>	<b>\$594,047</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,509,963</b>	<b>42.7</b>	<b>\$0</b>	<b>\$3,308,277</b>	<b>\$0</b>	<b>\$201,686</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$1,449,093</b>	<b>0</b>	<b>\$0</b>	<b>\$1,197,320</b>	<b>\$0</b>	<b>\$251,773</b>

FY 2016-17 - Department of Higher Education

Schedule 3A

	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	\$369,774	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$70,416	0	\$0	\$0	\$0	\$70,416
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$1,645,915</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,575,499</b>	<b>\$0</b>	<b>\$70,416</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,485,127</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,451,834</b>	<b>\$0</b>	<b>\$33,292</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$160,788</b>	<b>2.5</b>	<b>\$0</b>	<b>\$123,665</b>	<b>\$0</b>	<b>\$37,124</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,055,325</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,052,810</b>	<b>\$0</b>	<b>\$2,515</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$429,802</b>	<b>0</b>	<b>\$0</b>	<b>\$399,024</b>	<b>\$0</b>	<b>\$30,777</b>

<b>Total For:</b>	<b>09. History Colorado, (B) History Colorado Museums,</b>					
FY 2016-17 Final Expenditure Authority	\$7,901,914	70.9	\$0	\$6,783,992	\$0	\$1,117,922
FY 2016-17 Actual Expenditures	\$6,444,182	54.7	\$0	\$5,957,431	\$0	\$486,752
FY 2016-17 Reversion (Overexpenditure)	\$1,457,732	16.2	\$0	\$826,561	\$0	\$631,170

	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	\$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	\$229,688	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,252,674	0	\$0	\$0	\$0	\$1,252,674
EA-05 Restrictions	(\$784,131)	0	\$0	\$0	\$0	(\$784,131)
<b>FY 2016-17 Final 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>17.7</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>5.3</b>	<b>\$0</b>	<b>\$293,298</b>	<b>\$26,992</b>	<b>\$192,816</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,293,406</b>	<b>17.7</b>	<b>\$0</b>	<b>\$650,684</b>	<b>\$24,391</b>	<b>\$618,331</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$571,354</b>	<b>0</b>	<b>\$0</b>	<b>\$129,827</b>	<b>\$0</b>	<b>\$441,527</b>

<b>Total For:</b>	<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>					
<b>FY 2016-17 Final 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>17.7</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>5.3</b>	<b>\$0</b>	<b>\$293,298</b>	<b>\$26,992</b>	<b>\$192,816</b>

	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-04 Statutory Appropriation or Custodial Funds Adjustr	\$237,534	0	\$0	\$237,534	\$0	\$0
<b>FY 2016-17 Final 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>14.3</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>3.7</b>	<b>\$0</b>	<b>\$326,453</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,033,371</b>	<b>14.3</b>	<b>\$0</b>	<b>\$1,033,371</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$581,013</b>	<b>0</b>	<b>\$0</b>	<b>\$581,013</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Preservation Grants</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,900,000	0	\$0	\$7,900,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$7,900,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$14,130,851	0	\$0	\$14,130,851	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$22,030,851</b>	<b>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</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</b>	<b>\$0</b>	<b>\$12,854,185</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$9,176,666</b>	<b>0</b>	<b>\$0</b>	<b>\$9,176,666</b>	<b>\$0</b>	<b>\$0</b>
<b>Gaming Cities Distributions</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	0	\$0	\$5,000,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$103,136	0	\$0	\$103,136	\$0	\$0
<b>FY 2016-17 Final Expenditure Authority</b>	<b>\$5,103,136</b>	<b>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</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</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$5,103,136</b>	<b>0</b>	<b>\$0</b>	<b>\$5,103,136</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 - Department of Higher Education

Schedule 3A

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For:</b>	<b>09. History Colorado, (D) State Historical Fund Program,</b>						
	FY 2016-17 Final Expenditure Authority	\$29,074,824	18.0	\$0	\$29,074,824	\$0	\$0
	FY 2016-17 Actual Expenditures	\$15,894,186	14.3	\$0	\$15,894,186	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$13,180,638	3.7	\$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	\$1,295,000	\$755,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,050,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$755,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-03 Rollforward Authority	(\$1,116,919)	0	(\$1,116,919)	\$0	\$0	\$0
EA-05 Restrictions	(\$755,000)	0	\$0	(\$755,000)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$178,081	0	\$178,081	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$178,081	0	\$178,081	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Total All Other Operating Allocation</b>	<b>\$178,081</b>	<b>0</b>	<b>\$178,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>						
	FY 2016-17 Final Expenditure Authority	\$178,081	0	\$178,081	\$0	\$0	\$0
	FY 2016-17 Actual Expenditures	\$178,081	0	\$178,081	\$0	\$0	\$0
	FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

<b>Total For Cabinet:</b>	<b>History Colorado</b>						
	FY 2016-17 Final Appropriation	\$30,440,928	131.4	\$1,295,000	\$28,120,095	\$51,383	\$974,450
	FY 2016-17 Final Expenditure Authority	\$46,091,331	131.4	\$178,081	\$43,087,161	\$51,383	\$2,774,706
	FY 2016-17 Actual Expenditures	\$30,774,877	105.5	\$178,081	\$28,621,686	\$24,391	\$1,950,719
	FY 2016-17 Reversion (Overexpenditure)	\$15,316,454	25.9	\$0	\$14,465,475	\$26,992	\$823,987
	FY 2016-17 Personal Services Allocation	\$9,039,502	105.5	\$0	\$7,788,469	\$24,391	\$1,226,642
	FY 2016-17 Total All Other Operating Allocation	\$21,735,375	0	\$178,081	\$20,833,217	\$0	\$724,077
	State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
	Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

**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 Final 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>
EA-02 Other Transfers	\$224,739	0	\$0	\$224,739	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjust	\$324,531	0	\$0	\$0	\$0	\$324,531
EA-05 Restrictions	(\$116,342)	0	\$0	\$0	\$0	(\$116,342)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,617,595</b>	<b>12.0</b>	<b>\$0</b>	<b>\$1,293,064</b>	<b>\$0</b>	<b>\$324,531</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,577,582</b>	<b>10.6</b>	<b>\$0</b>	<b>\$1,276,177</b>	<b>\$0</b>	<b>\$301,405</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$40,013</b>	<b>1.4</b>	<b>\$0</b>	<b>\$16,887</b>	<b>\$0</b>	<b>\$23,126</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,213,683</b>	<b>10.6</b>	<b>\$0</b>	<b>\$912,278</b>	<b>\$0</b>	<b>\$301,405</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$363,900</b>	<b>0</b>	<b>\$0</b>	<b>\$363,900</b>	<b>\$0</b>	<b>\$0</b>

**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 Final 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>
EA-02 Other Transfers	\$320,953	0	\$0	\$320,953	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,798,403</b>	<b>7.5</b>	<b>\$0</b>	<b>\$1,798,403</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,786,472</b>	<b>9.9</b>	<b>\$0</b>	<b>\$1,786,472</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$11,931</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$11,931</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$927,832</b>	<b>9.9</b>	<b>\$0</b>	<b>\$927,832</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$858,640</b>	<b>0</b>	<b>\$0</b>	<b>\$858,640</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Higher Education

Schedule 3B

	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	\$3,121,813	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$3,121,813</b>	<b>0</b>	<b>\$0</b>	<b>\$3,121,813</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,121,813	0	\$0	\$3,121,813	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,013,304	0	\$0	\$3,013,304	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$108,509</b>	<b>0</b>	<b>\$0</b>	<b>\$108,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$3,013,304</b>	<b>0</b>	<b>\$0</b>	<b>\$3,013,304</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For:</b>	<b>09. History Colorado, (A) Central Administration,</b>					
FY 2017-18 Final Expenditure Authority	\$6,537,811	19.5	\$0	\$6,213,280	\$0	\$324,531
FY 2017-18 Actual Expenditures	\$6,377,358	20.5	\$0	\$6,075,953	\$0	\$301,405
FY 2017-18 Reversion (Overexpenditure)	\$160,453	(1.0)	\$0	\$137,327	\$0	\$23,126

**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 Final 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>
EA-02 Other Transfers	\$293,794	0	\$0	\$293,794	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$1,108,755	0	\$0	\$0	\$0	\$1,108,755
EA-05 Restrictions	(\$73,977)	0	\$0	\$0	\$0	(\$73,977)
FY 2017-18 Final Expenditure Authority	\$5,940,431	56.4	\$0	\$4,831,676	\$0	\$1,108,755
FY 2017-18 Actual Expenditures	\$4,901,064	40.5	\$0	\$4,317,712	\$0	\$583,351
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$1,039,367</b>	<b>15.9</b>	<b>\$0</b>	<b>\$513,964</b>	<b>\$0</b>	<b>\$525,404</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,376,388</b>	<b>40.5</b>	<b>\$0</b>	<b>\$3,180,938</b>	<b>\$0</b>	<b>\$195,449</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,524,676</b>	<b>0</b>	<b>\$0</b>	<b>\$1,136,774</b>	<b>\$0</b>	<b>\$387,902</b>



FY 2017-18 - Department of Higher Education

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Museums</b>						
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	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final 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>
EA-02 Other Transfers	\$235,462	0	\$0	\$235,462	\$0	\$0
EA-03 Rollforward Authority	(\$155,682)	0	(\$155,682)	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$37,124	0	\$0	\$0	\$0	\$37,124
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$3,065,504</b>	<b>20.5</b>	<b>\$1,305,719</b>	<b>\$1,722,662</b>	<b>\$0</b>	<b>\$37,124</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$3,051,727</b>	<b>19.0</b>	<b>\$1,305,719</b>	<b>\$1,719,986</b>	<b>\$0</b>	<b>\$26,022</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,778</b>	<b>1.5</b>	<b>\$0</b>	<b>\$2,676</b>	<b>\$0</b>	<b>\$11,102</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,681,233</b>	<b>19.0</b>	<b>\$515,601</b>	<b>\$1,163,297</b>	<b>\$0</b>	<b>\$2,335</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$1,370,494</b>	<b>0</b>	<b>\$790,118</b>	<b>\$556,689</b>	<b>\$0</b>	<b>\$23,687</b>

<b>Total For:</b>	<b>09. History Colorado, (B) History Colorado Museums,</b>					
FY 2017-18 Final Expenditure Authority	\$9,005,936	76.9	\$1,305,719	\$6,554,338	\$0	\$1,145,879
FY 2017-18 Actual Expenditures	\$7,952,791	59.5	\$1,305,719	\$6,037,699	\$0	\$609,373
FY 2017-18 Reversion (Overexpenditure)	\$1,053,145	17.4	\$0	\$516,639	\$0	\$536,506

	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 17-254 FY 2017-18 General Appropriation Act	\$1,550,534	23.0	\$0	\$669,120	\$97,283	\$784,131
<b>FY 2017-18 Final 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>
EA-02 Other Transfers	\$235,485	0	\$0	\$235,485	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjust	\$1,367,440	0	\$0	\$0	\$0	\$1,367,440
EA-05 Restrictions	(\$784,131)	0	\$0	\$0	\$0	(\$784,131)
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,369,328</b>	<b>23.0</b>	<b>\$0</b>	<b>\$904,605</b>	<b>\$97,283</b>	<b>\$1,367,440</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,771,612</b>	<b>16.5</b>	<b>\$0</b>	<b>\$707,355</b>	<b>\$46,085</b>	<b>\$1,018,173</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$597,716</b>	<b>6.5</b>	<b>\$0</b>	<b>\$197,250</b>	<b>\$51,198</b>	<b>\$349,267</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,290,132</b>	<b>16.5</b>	<b>\$0</b>	<b>\$566,702</b>	<b>\$46,085</b>	<b>\$677,345</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$481,480</b>	<b>0</b>	<b>\$0</b>	<b>\$140,652</b>	<b>\$0</b>	<b>\$340,828</b>

<b>Total For:</b>	<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>					
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$2,369,328</b>	<b>23.0</b>	<b>\$0</b>	<b>\$904,605</b>	<b>\$97,283</b>	<b>\$1,367,440</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,771,612</b>	<b>16.5</b>	<b>\$0</b>	<b>\$707,355</b>	<b>\$46,085</b>	<b>\$1,018,173</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$597,716</b>	<b>6.5</b>	<b>\$0</b>	<b>\$197,250</b>	<b>\$51,198</b>	<b>\$349,267</b>

**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 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	\$190,878	0	\$0	\$190,878	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$1,894,181</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,894,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$1,601,632</b>	<b>13.7</b>	<b>\$0</b>	<b>\$1,601,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$292,549</b>	<b>4.3</b>	<b>\$0</b>	<b>\$292,549</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,028,420</b>	<b>13.7</b>	<b>\$0</b>	<b>\$1,028,420</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$573,213</b>	<b>0</b>	<b>\$0</b>	<b>\$573,213</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Higher Education

Schedule 3B

	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	\$8,250,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$8,250,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustr	\$13,471,778	0	\$0	\$13,471,778	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$21,721,778</b>	<b>0</b>	<b>\$0</b>	<b>\$21,721,778</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Actual Expenditures	\$8,423,171	0	\$0	\$8,423,171	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,298,607</b>	<b>0</b>	<b>\$0</b>	<b>\$13,298,607</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$8,418,171</b>	<b>0</b>	<b>\$0</b>	<b>\$8,418,171</b>	<b>\$0</b>	<b>\$0</b>
<b>Gaming Cities Distributions</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Actual Expenditures	\$5,077,093	0	\$0	\$5,077,093	\$0	\$0
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$222,907</b>	<b>0</b>	<b>\$0</b>	<b>\$222,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$5,077,093</b>	<b>0</b>	<b>\$0</b>	<b>\$5,077,093</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 09. History Colorado, (D) State Historical Fund Program,</b>						
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$28,915,959</b>	<b>18.0</b>	<b>\$0</b>	<b>\$28,915,959</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$15,101,897</b>	<b>13.7</b>	<b>\$0</b>	<b>\$15,101,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$13,814,062</b>	<b>4.3</b>	<b>\$0</b>	<b>\$13,814,062</b>	<b>\$0</b>	<b>\$0</b>

FY 2017-18 - Department of Higher Education

Schedule 3B

	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	\$1,295,000	\$665,000	\$0	\$0
<b>FY 2017-18 Final Appropriation</b>	<b>\$1,960,000</b>	<b>0</b>	<b>\$1,295,000</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$1,154,436)	0	(\$1,154,436)	\$0	\$0	\$0
<b>FY 2017-18 Final Expenditure Authority</b>	<b>\$805,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Actual Expenditures</b>	<b>\$160,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Reversion (Overexpenditure)</b>	<b>\$645,000</b>	<b>0</b>	<b>\$0</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Total All Other Operating Allocation</b>	<b>\$160,564</b>	<b>0</b>	<b>\$140,564</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>						
FY 2017-18 Final Expenditure Authority	\$805,564	0	\$140,564	\$665,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$160,564	0	\$140,564	\$20,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$645,000	0	\$0	\$645,000	\$0	\$0

<b>Total For Cabinet: History Colorado</b>						
FY 2017-18 Final Appropriation	\$32,108,227	137.4	\$2,756,401	\$28,280,093	\$97,283	\$974,450
FY 2017-18 Final Expenditure Authority	\$46,595,230	137.4	\$1,446,283	\$42,739,218	\$97,283	\$2,312,446
FY 2017-18 Actual Expenditures	\$31,364,221	110.2	\$1,446,283	\$27,942,903	\$46,085	\$1,928,951
FY 2017-18 Reversion (Overexpenditure)	\$15,231,009	27.2	\$0	\$14,796,315	\$51,198	\$383,495
FY 2017-18 Personal Services Allocation	\$9,522,687	25087.2	\$515,601	\$7,784,467	\$46,085	\$1,176,534
FY 2017-18 Total All Other Operating Allocation	\$21,841,534	0	\$930,682	\$20,158,436	\$0	\$752,417
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

FY 2018-19 - Department of Higher Education

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>09. History Colorado, (A) Central Administration,</b>						
<b>Central Administration</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,208	10.0	\$0	\$1,070,866	\$0	\$116,342
<b>FY 2018-19 Initial Appropriation</b>	<b>\$1,187,208</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,187,208</b>	<b>10.6</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Facilities Management</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,482,010	8.0	\$0	\$1,482,010	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$1,482,010</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,482,010</b>	<b>9.7</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
<b>Lease Purchase of Colorado History Museum</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 09. History Colorado, (A) Central Administration,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,691,078	18.0	\$0	\$5,574,736	\$0	\$116,342
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$5,691,078</b>	<b>18.0</b>	<b>\$0</b>	<b>\$5,574,736</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,669,218</b>	<b>20.3</b>	<b>\$0</b>	<b>\$2,552,876</b>	<b>\$0</b>	<b>\$116,342</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$3,021,860</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,860</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Higher Education

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>09. History Colorado, (B) History Colorado Museums,</b>						
<b>History Colorado Center</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
<b>FY 2018-19 Initial Appropriation</b>	<b>\$4,611,859</b>	<b>45.0</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$4,611,859</b>	<b>40.5</b>	<b>\$0</b>	<b>\$4,537,882</b>	<b>\$0</b>	<b>\$73,977</b>
<b>Community Museums</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$2,912,910</b>	<b>20.5</b>	<b>\$1,425,710</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$2,912,910</b>	<b>19.0</b>	<b>\$1,425,710</b>	<b>\$1,487,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total For: 09. History Colorado, (B) History Colorado Museums,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,524,769	65.5	\$1,425,710	\$6,025,082	\$0	\$73,977
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$7,524,769</b>	<b>65.5</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$7,524,769</b>	<b>59.5</b>	<b>\$1,425,710</b>	<b>\$6,025,082</b>	<b>\$0</b>	<b>\$73,977</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Higher Education

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>						
<b>Office of Archeology and Historic Preservation</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
<b>FY 2018-19 Initial Appropriation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,552,190</b>	<b>19.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>

<b>Total For: 09. History Colorado, (C) Office of Archeology and Historic Preservation,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
	\$0	0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$1,552,190</b>	<b>20.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,552,190</b>	<b>19.0</b>	<b>\$0</b>	<b>\$669,882</b>	<b>\$97,283</b>	<b>\$785,025</b>
<b>FY 2018-19 Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$1,703,303</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$1,703,303</b>	<b>16.5</b>	<b>\$0</b>	<b>\$1,703,303</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Preservation Grants**

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,900,000	0	\$0	\$8,250,000	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$7,900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$7,900,000</b>	<b>0</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>

**Gaming Cities Distributions**

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
<b>FY 2018-19 Initial Appropriation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Personal Services Allocation</b>	<b>\$5,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2018-19 - Department of Higher Education

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
<b>Total For: 09. History Colorado, (D) State Historical Fund Program,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,903,303	17.0	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Initial Appropriation	\$14,903,303	17.0	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Personal Services Allocation	\$14,903,303	16.5	\$0	\$15,253,303	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Initial Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0

<b>Total For: 09. History Colorado, (E) Cumbres and Toltec Railroad Commission,</b>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Initial Appropriation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0

<b>Total For Cabinet: History Colorado</b>						
FY 2018-19 Initial Appropriation	\$31,631,340	120.5	\$2,720,710	\$28,188,003	\$97,283	\$975,344
FY 2018-19 Personal Services Allocation	\$26,649,480	115.3	\$1,425,710	\$24,501,143	\$97,283	\$975,344
FY 2018-19 Total All Other Operating Allocation	\$4,981,860	0.0	\$1,295,000	\$3,686,860	\$0	\$0



FY 2019-20 Budget Request - Department of Higher Education

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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\*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

**09. History Colorado - (A) Central Administration -**

**Central Administration**

<b>FY 2019-20 Starting Base</b>	<b>\$1,187,208</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,070,866</b>	<b>\$0</b>	<b>\$116,342</b>
TA-10 HC FY19 Salary Survey Base Building	\$25,021	0	\$0	\$25,021	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,212,229</b>	<b>10.0</b>	<b>\$0</b>	<b>\$1,095,887</b>	<b>\$0</b>	<b>\$116,342</b>
HC-1 Strengthen & Build Capacity for Historic Preservation	\$299,934	1.5	\$0	\$299,934	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,512,163</b>	<b>11.5</b>	<b>\$0</b>	<b>\$1,395,821</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Personal Services Allocation</b>	<b>\$1,312,163</b>	<b>11.5</b>	<b>\$0</b>	<b>\$1,195,821</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Total All Other Operating Allocation</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**Facilities Management**

<b>FY 2019-20 Starting Base</b>	<b>\$1,482,010</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,482,010</b>	<b>\$0</b>	<b>\$0</b>
TA-10 HC FY19 Salary Survey Base Building	\$15,656	0	\$0	\$15,656	\$0	\$0
<b>FY 2019-20 Base Request</b>	<b>\$1,497,666</b>	<b>8.0</b>	<b>\$0</b>	<b>\$1,497,666</b>	<b>\$0</b>	<b>\$0</b>
HC-1 Strengthen & Build Capacity for Historic Preservation	\$85,340	1.0	\$196,968	(\$111,628)	\$0	\$0
<b>FY 2019-20 Governor's Budget Request</b>	<b>\$1,583,006</b>	<b>9.0</b>	<b>\$196,968</b>	<b>\$1,386,038</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,583,006</b>	<b>9.0</b>	<b>\$196,968</b>	<b>\$1,386,038</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 Budget Request - Department of Higher Education

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Lease Purchase of Colorado History Museum</b>						
FY 2019-20 Starting Base	\$3,021,860	0	\$0	\$3,021,860	\$0	\$0
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
FY 2019-20 Base Request	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,021,543	0	\$0	\$3,021,543	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$3,021,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,021,543</b>	<b>\$0</b>	<b>\$0</b>

<b>Total For: 09. History Colorado - (A) Central Administration -</b>						
FY 2019-20 Starting Base	\$5,691,078	18.0	\$0	\$5,574,736	\$0	\$116,342
TA-09 Annualize History Colorado Center COP	(\$317)	0	\$0	(\$317)	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$40,677	0	\$0	\$40,677	\$0	\$0
FY 2019-20 Base Request	\$5,731,438	18.0	\$0	\$5,615,096	\$0	\$116,342
HC-1 Strengthen & Build Capacity for Historic Preservation	\$385,274	2.5	\$196,968	\$188,306	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,116,712	20.5	\$196,968	\$5,803,402	\$0	\$116,342
<b>Personal Services Allocation</b>	<b>\$2,895,169</b>	<b>20.5</b>	<b>\$196,968</b>	<b>\$2,581,859</b>	<b>\$0</b>	<b>\$116,342</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,221,543</b>	<b>0</b>	<b>\$0</b>	<b>\$3,221,543</b>	<b>\$0</b>	<b>\$0</b>

**09. History Colorado - (B) History Colorado Museums -**

**History Colorado Center**

FY 2019-20 Starting Base	\$4,611,859	45.0	\$0	\$4,537,882	\$0	\$73,977
TA-10 HC FY19 Salary Survey Base Building	\$73,349	0	\$0	\$69,952	\$0	\$3,397
FY 2019-20 Base Request	\$4,685,208	45.0	\$0	\$4,607,834	\$0	\$77,374
HC-1 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,961,557	42.5	\$464,655	\$4,419,528	\$0	\$77,374
<b>Personal Services Allocation</b>	<b>\$4,757,367</b>	<b>42.5</b>	<b>\$464,655</b>	<b>\$4,215,338</b>	<b>\$0</b>	<b>\$77,374</b>
<b>Total All Other Operating Allocation</b>	<b>\$204,190</b>	<b>0</b>	<b>\$0</b>	<b>\$204,190</b>	<b>\$0</b>	<b>\$0</b>

FY 2019-20 Budget Request - Department of Higher Education

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Community Museums</b>						
FY 2019-20 Starting Base	\$2,912,910	20.5	\$1,425,710	\$1,487,200	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$32,592	0	\$10,239	\$20,361	\$0	\$1,992
FY 2019-20 Base Request	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
FY 2019-20 Governor's Budget Request	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
Personal Services Allocation	\$2,945,502	20.5	\$1,435,949	\$1,507,561	\$0	\$1,992
<b>Total For: 09. History Colorado - (B) History Colorado Museums -</b>						
FY 2019-20 Starting Base	\$7,524,769	65.5	\$1,425,710	\$6,025,082	\$0	\$73,977
TA-10 HC FY19 Salary Survey Base Building	\$105,941	0	\$10,239	\$90,313	\$0	\$5,389
FY 2019-20 Base Request	\$7,630,710	65.5	\$1,435,949	\$6,115,395	\$0	\$79,366
HC-1 Strengthen & Build Capacity for Historic Preservation	\$276,349	-2.5	\$464,655	(\$188,306)	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,907,059	63.0	\$1,900,604	\$5,927,089	\$0	\$79,366
Personal Services Allocation	\$7,702,869	63.0	\$1,900,604	\$5,722,899	\$0	\$79,366
Total All Other Operating Allocation	\$204,190	0	\$0	\$204,190	\$0	\$0

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

**Office of Archeology and Historic Preservation**

FY 2019-20 Starting Base	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
TA-10 HC FY19 Salary Survey Base Building	\$32,570	0	\$0	\$32,570	\$0	\$0
FY 2019-20 Base Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
FY 2019-20 Governor's Budget Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
Personal Services Allocation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
<b>Total For: 09. History Colorado - (C) Office of Archeology and Historic Preservation -</b>						
FY 2019-20 Starting Base	\$1,552,190	20.0	\$0	\$669,882	\$97,283	\$785,025
TA-10 HC FY19 Salary Survey Base Building	\$32,570	0	\$0	\$32,570	\$0	\$0
FY 2019-20 Base Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
FY 2019-20 Governor's Budget Request	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025
Personal Services Allocation	\$1,584,760	20.0	\$0	\$702,452	\$97,283	\$785,025

FY 2019-20 Budget Request - Department of Higher Education

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. History Colorado - (D) State Historical Fund Program -</b>						
<b>Administration</b>						
FY 2019-20 Starting Base	\$1,703,303	17.0	\$0	\$1,703,303	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$24,133	0	\$0	\$24,133	\$0	\$0
FY 2019-20 Base Request	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
Personal Services Allocation	\$1,727,436	17.0	\$0	\$1,727,436	\$0	\$0
<b>Statewide Preservation Grants</b>						
FY 2019-20 Starting Base	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2019-20 Base Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
Personal Services Allocation	\$8,250,000	0	\$0	\$8,250,000	\$0	\$0
<b>Gaming Cities Distributions</b>						
FY 2019-20 Starting Base	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
FY 2019-20 Base Request	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
Personal Services Allocation	\$5,300,000	0	\$0	\$5,300,000	\$0	\$0
<b>Total For:</b>	<b>09. History Colorado - (D) State Historical Fund Program -</b>					
FY 2019-20 Starting Base	\$15,253,303	17.0	\$0	\$15,253,303	\$0	\$0
TA-10 HC FY19 Salary Survey Base Building	\$24,133	0	\$0	\$24,133	\$0	\$0
FY 2019-20 Base Request	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0
FY 2019-20 Governor's Budget Request	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0
Personal Services Allocation	\$15,277,436	17.0	\$0	\$15,277,436	\$0	\$0

FY 2019-20 Budget Request - Department of Higher Education

Schedule 3D

	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>						
FY 2019-20 Starting Base	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
Total All Other Operating Allocation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
<b>Total For: 09. History Colorado - (E) Cumbres and Toltec Railroad Commission -</b>						
FY 2019-20 Starting Base	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Base Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
Total All Other Operating Allocation	\$1,960,000	0	\$1,295,000	\$665,000	\$0	\$0
<b>Total For: History Colorado</b>						
FY 2019-20 Starting Base	\$31,981,340	120.5	\$2,720,710	\$28,188,003	\$97,283	\$975,344
FY 2019-20 Base Request	\$32,184,344	120.5	\$2,730,949	\$28,375,379	\$97,283	\$980,733
FY 2019-20 Governor's Budget Request	\$32,845,967	120.5	\$3,392,572	\$28,375,379	\$97,283	\$980,733
Personal Services Allocation	\$27,460,234	120.5	\$2,097,572	\$24,284,646	\$97,283	\$980,733
Total All Other Operating Allocation	\$5,385,733	0	\$1,295,000	\$4,090,733	\$0	\$0