

**DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual Expenditures</b>						
(9) State Historical Society (A) Cumbres & Toltec Railroad Commission	\$202,500	0.0	\$202,500	\$0	\$0	\$0
(9) State Historical Society (B) Sponsored Programs	\$62,451	1.2	\$0	\$20,000	\$0	\$42,451
(9) State Historical Society (C) Auxiliary Programs	\$1,119,502	11.8	\$0	\$1,119,502	\$0	\$0
(9) State Historical Society (D) Gaming Revenue	\$28,568,313	107.2	\$0	\$27,789,907	\$0	\$778,406
<b>FY 2011-12 Total Actual Expenditures</b>	<b>\$29,952,766</b>	<b>120.2</b>	<b>\$202,500</b>	<b>\$28,929,409</b>	<b>\$0</b>	<b>\$820,857</b>
<b>FY 2012-13 Actual Expenditures</b>						
(9) State Historical Society (A) Cumbres & Toltec Railroad Commission	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
(9) State Historical Society (B) Sponsored Programs	\$159,446	1.6	\$0	\$0	\$0	\$159,446
(9) State Historical Society (C) Auxiliary Programs	\$1,757,533	14.0	\$0	\$1,757,533	\$0	\$0
(9) State Historical Society (D) Gaming Revenue	\$26,564,595	110.4	\$0	\$25,654,378	\$0	\$910,217
<b>FY 2012-13 Total Actual Expenditures</b>	<b>\$30,352,073</b>	<b>126.0</b>	<b>\$1,020,500</b>	<b>\$28,261,910</b>	<b>\$0</b>	<b>\$1,069,663</b>
<b>FY 2013-14 Appropriation</b>						
(9) State Historical Society (A) Cumbres & Toltec Railroad Commission	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
(9) State Historical Society (B) Sponsored Programs	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
(9) State Historical Society (C) Auxiliary Programs	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
(9) State Historical Society (D) Gaming Revenue	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
<b>FY 2013-14 Total Appropriation</b>	<b>\$32,052,045</b>	<b>131.4</b>	<b>\$1,295,000</b>	<b>\$29,829,949</b>	<b>\$0</b>	<b>\$927,096</b>
<b>FY 2014-15 Request</b>						
(9) State Historical Society (A) Cumbres & Toltec Railroad Commission	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0
(9) State Historical Society (B) Sponsored Programs	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
(9) State Historical Society (C) Auxiliary Programs	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
(9) State Historical Society (D) Gaming Revenue	\$28,538,117	113.4	\$0	\$27,818,528	\$0	\$719,589
<b>FY 2014-15 Total Request</b>	<b>\$32,896,746</b>	<b>131.4</b>	<b>\$1,295,000</b>	<b>\$30,650,251</b>	<b>\$0</b>	<b>\$951,495</b>