

DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15

Schedule 3

(9) State Historical Society

(A) Cumbres & Toltec Railroad Commission	Total Funds	FTE	General Fund	(New Mexico) Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$202,500	0.0	\$202,500	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY12 Expenditures	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY13 Total Available Spending Authority	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY13 Expenditures	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
Commission Cash Funds	\$35,000	0.0	\$0	\$35,000	\$0	\$0
FY 2014-15 Base Request	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0
FY 2014-15 Total Request	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0

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(A) Cumbres & Toltec Railroad Commission	Total Funds	FTE	General Fund	(New Mexico) Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$202,500	0.0	\$202,500	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY12 Expenditures	\$202,500	0.0	\$202,500	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
Final FY 2012-13 Appropriation	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY13 Total Available Spending Authority	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY13 Expenditures	\$1,870,500	0.0	\$1,020,500	\$850,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY 2013-14 Total Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
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FY 2014-15 Total Request	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0
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FY15 Operating allocation	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0

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FY 2013-14 Total Appropriation	\$2,145,000	0.0	\$1,295,000	\$850,000	\$0	\$0
FY 2014-15 Base Request	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0
FY 2014-15 Total Request	\$2,180,000	0.0	\$1,295,000	\$885,000	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.63%	0.00%	0.00%	4.12%	0.00%	0.00%