

DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15

Schedule 3

(9) State Historical Society

(B) Sponsored Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2011-12 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY12 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY12 Expenditures	\$62,451	1.2	\$0	\$20,000	\$0	\$42,451
FY 2011-12 Reversion \ (Overexpenditure)	\$187,549	2.3	\$0	\$0	\$0	\$187,549
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2012-13 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Expenditures	\$159,446	1.6	\$0	\$0	\$0	\$159,446
FY 2012-13 Reversion \ (Overexpenditure)	\$90,554	1.9	\$0	\$20,000	\$0	\$70,554
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2013-14 Total Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY14 Personal Services allocation	\$220,843	3.5	\$0	\$0	\$0	\$220,843
FY14 Operating allocation	\$29,157	0.0	\$0	\$20,000	\$0	\$9,157
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2013-14 Salary Survey	\$945	0.0	\$0	\$0	\$0	\$945
FY 2013-14 Merit Pay	\$961	0.0	\$0	\$0	\$0	\$961
FY 2014-15 Base Request	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
FY 2014-15 Total Request	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
FY15 Personal Services allocation	\$222,749	3.5	\$0	\$0	\$0	\$222,749
FY15 Operating allocation	\$29,157	0.0	\$0	\$20,000	\$0	\$9,157

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(B) Sponsored Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2011-12 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY12 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY12 Expenditures	\$62,451	1.2	\$0	\$20,000	\$0	\$42,451
FY 2011-12 Reversion \ (Overexpenditure)	\$187,549	2.3	\$0	\$0	\$0	\$187,549
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
Final FY 2012-13 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Total Available Spending Authority	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY13 Expenditures	\$159,446	1.6	\$0	\$0	\$0	\$159,446
FY 2012-13 Reversion \ (Overexpenditure)	\$90,554	1.9	\$0	\$20,000	\$0	\$70,554
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2013-14 Total Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY14 Personal Services allocation	\$220,843	3.5	\$0	\$0	\$0	\$220,843
FY14 Operating allocation	\$29,157	0.0	\$0	\$20,000	\$0	\$9,157
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2013-14 Salary Survey	\$945	0.0	\$0	\$0	\$0	\$945
FY 2013-14 Merit Pay	\$961	0.0	\$0	\$0	\$0	\$961
FY 2014-15 Base Request	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
FY 2014-15 Total Request	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
FY15 Personal Services allocation	\$222,749	3.5	\$0	\$0	\$0	\$222,749
FY15 Operating allocation	\$29,157	0.0	\$0	\$20,000	\$0	\$9,157

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(B) Sponsored Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(9) State Historical Society						
FY 2013-14 Total Appropriation	\$250,000	3.5	\$0	\$20,000	\$0	\$230,000
FY 2014-15 Base Request	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
FY 2014-15 Total Request	\$251,906	3.5	\$0	\$20,000	\$0	\$231,906
Percentage Change FY 2013-14 to FY 2014-15	0.76%	0.00%	0.00%	0.00%	0.00%	0.83%