DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15 (9) State Historical Society

Reappropriated (C) Auxiliary Programs **Total Funds** FTE Cash Funds General Fund Federal Funds Funds Long Bill Line Item 1 **FY 2011-12 Actual** FY 2011-12 Long Bill, S.B. 11-209 \$1.553.672 14.5 \$0 \$1,553,672 \$0 \$0 \$0 FY 2011-12 Total Appropriation \$0 \$0 \$1.553.672 14.5 \$1.553.672 FY12 Total Available Spending Authority \$1,553,672 14.5 \$0 \$1,553,672 \$0 \$0 FY12 Expenditures \$0 \$0 \$1,119,502 11.8 \$0 \$1,119,502 FY 2011-12 Reversion \ (Overexpenditure) \$0 \$0 \$0 \$434,170 2.7 \$434,170 **FY 2012-13 Actual** FY 2012-13 Long Bill Appropriation (H.B. 12-1335) \$0 \$1,757,535 14.5 \$0 \$1,757,535 \$0 \$0 \$0 \$0 FY 2012-13 Total Appropriation \$1.757.535 14.5 \$1.757.535 FY13 Total Available Spending Authority \$1,757,535 \$0 \$1.757.535 14.5 \$0 \$0 FY13 Expenditures \$1,757,533 14.0 \$0 \$1,757,533 \$0 \$0 FY 2012-13 Reversion \ (Overexpenditure) \$0 \$0 \$0 \$2 0.5 \$2 FY 2013-14 Appropriation FY 2013-14 Long Bill Appropriation (S.B. 13-230) 14.5 \$0 \$1,757,535 \$0 \$1,757,535 \$0 \$0 **\$0** \$0 FY 2013-14 Total Appropriation \$1,757,535 14.5 \$1,757,535 FY14 Personal Services allocation \$0 **\$0 \$0** \$1.085.040 14.5 \$1.085.040 \$672,495 0.0 \$0 \$672,495 \$0 \$0 **FY14 Operating allocation** FY 2014-15 Request Final FY 2014-15 Appropriation \$1.757.535 14.5 \$0 \$1,757,535 \$0 \$0 FY 2013-14 Salary Survey \$19,200 \$19,200 0.0 \$0 \$0 \$0 FY 2013-14 Merit Pay \$19,600 0.0 \$0 \$19,600 \$0 \$0 FY 2014-15 Base Request \$1.796.335 \$1.796.335 14.5 \$0 \$0 \$0 **Decision Item HC-1** \$130,388 0.0 \$0 \$130,388 \$0 \$0 \$1,926,723 **\$0** \$0 FY 2014-15 Total Request \$0 \$1,926,723 14.5 **\$0** FY15 Personal Services allocation \$1.123.840 14.5 **\$0** \$1.123.840 **\$0 FY15** Operating allocation \$802,883 0.0 \$0 \$802,883 \$0 **\$0**

Schedule 3

DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15 (9) State Historical Society

(C) Auxiliary 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	\$1,553,672	14.5	\$0	\$1,553,672	\$0	\$0
FY 2011-12 Total Appropriation	\$1,553,672	14.5	\$0	\$1,553,672	\$0	\$0
FY12 Total Available Spending Authority	\$1,553,672	14.5	\$0	\$1,553,672	\$0	\$0
FY12 Expenditures	\$1,119,502	11.8	\$0	\$1,119,502	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$434,170	2.7	\$0	\$434,170	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2012-13 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY13 Total Available Spending Authority	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY13 Expenditures	\$1,757,533	14.0	\$0	\$1,757,533	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.5	\$0	\$2	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY14 Personal Services allocation	\$1,085,040	14.5	\$0	\$1,085,040	\$0	\$0
FY14 Operating allocation	\$672,495	0.0	\$0	\$672,495	\$0	\$0
FY 2014-15 Request	¢1 757 525	145	¢0	¢1 757 525	¢0	¢o
Final FY 2014-15 Appropriation	\$1,757,535	14.5	\$0 \$0	\$1,757,535	\$0	\$0 \$0
FY 2013-14 Salary Survey	\$19,200	0.0	\$0 \$0	\$19,200	\$0 \$0	
FY 2013-14 Merit Pay	\$19,600	0.0	\$0 \$0	\$19,600	\$0 \$0	\$0 \$0
FY 2014-15 Base Request Decision Item HC-1	\$1,796,335 \$120,289	14.5 0.0	\$0 \$0	\$1,796,335	\$0 \$0	\$0 \$0
	\$130,388		\$0 \$0	\$130,388	\$0 \$0	\$0 \$0
FY 2014-15 Total Request	\$1,926,723	14.5		\$1,926,723		
FY15 Personal Services allocation	\$1,123,840	14.5	\$0 \$0	\$1,123,840	\$0	\$0 \$0
FY15 Operating allocation	\$802,883	0.0	\$0	\$802,883	\$0	\$0

Schedule 3

DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15 Schedule 3 (9) State Historical Society									
(C) Auxiliary Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
(9) State Historical Society									
FY 2013-14 Total Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0			
FY 2014-15 Base Request	\$1,796,335	14.5	\$0	\$1,796,335	\$0	\$0			
FY 2014-15 Total Request	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0			
Percentage Change FY 2013-14 to FY 2014-15	9.63%	0.00%	0.00%	9.63%	0.00%	0.00%			