

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
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
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						
Final FY 2014-15 Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Salary Survey	\$19,200	0.0	\$0	\$19,200	\$0	\$0
FY 2013-14 Merit Pay	\$19,600	0.0	\$0	\$19,600	\$0	\$0
FY 2014-15 Base Request	\$1,796,335	14.5	\$0	\$1,796,335	\$0	\$0
Decision Item HC-1	\$130,388	0.0	\$0	\$130,388	\$0	\$0
FY 2014-15 Total Request	\$1,926,723	14.5	\$0	\$1,926,723	\$0	\$0
FY15 Personal Services allocation	\$1,123,840	14.5	\$0	\$1,123,840	\$0	\$0
FY15 Operating allocation	\$802,883	0.0	\$0	\$802,883	\$0	\$0

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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						
Final FY 2014-15 Appropriation	\$1,757,535	14.5	\$0	\$1,757,535	\$0	\$0
FY 2013-14 Salary Survey	\$19,200	0.0	\$0	\$19,200	\$0	\$0
FY 2013-14 Merit Pay	\$19,600	0.0	\$0	\$19,600	\$0	\$0
FY 2014-15 Base Request	\$1,796,335	14.5	\$0	\$1,796,335	\$0	\$0
Decision Item HC-1	\$130,388	0.0	\$0	\$130,388	\$0	\$0
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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%