

DEPARTMENT OF HIGHER EDUCATION - HISTORICAL SOCIETY FY 2014-15 **Schedule 3**

(9) State Historical Society

(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item 1 - Gaming Cities Distribution						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$5,417,211	0.0	\$0	\$5,417,211	\$0	\$0
FY 2011-12 Total Appropriation	\$5,417,211	0.0	\$0	\$5,417,211	\$0	\$0
FY12 Total Available Spending Authority	\$5,417,211	0.0	\$0	\$5,417,211	\$0	\$0
FY12 Expenditures	\$4,839,002	0.0	\$0	\$4,839,002	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$578,209	0.0	\$0	\$578,209	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,260,000	0.0	\$0	\$4,260,000	\$0	\$0
FY 2012-13 Total Appropriation	\$4,260,000	0.0	\$0	\$4,260,000	\$0	\$0
FY13 Total Available Spending Authority	\$4,260,000	0.0	\$0	\$4,260,000	\$0	\$0
FY13 Expenditures	\$4,625,470	0.0	\$0	\$4,625,470	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$365,470)	0.0	\$0	(\$365,470)	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY 2013-14 Total Appropriation	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY 2014-15 Base Request	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY 2014-15 Total Request	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,804,000	0.0	\$0	\$4,804,000	\$0	\$0

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(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
LB Line Item 2 - Statewide Preservation Grant Program						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
Special Bill PERA 2.5% (S.B. 11-076)	(\$20,991)	0.0	\$0	(\$20,991)	\$0	\$0
Final FY 2011-12 Appropriation	\$14,737,942	18.0	\$0	\$14,737,942	\$0	\$0
FY12 Total Available Spending Authority	\$14,737,942	18.0	\$0	\$14,737,942	\$0	\$0
FY12 Expenditures	\$15,597,326	17.3	\$0	\$15,597,326	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$859,384)	0.7	\$0	(\$859,384)	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY 2012-13 Total Appropriation	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY13 Total Available Spending Authority	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY13 Expenditures	\$12,196,760	16.7	\$0	\$12,196,760	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,562,174	1.3	\$0	\$2,562,174	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY 2013-14 Total Appropriation	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY14 Personal Services allocation	\$1,051,113	18.0	\$0	\$1,051,113	\$0	\$0
FY14 Operating allocation	\$13,707,820	0.0	\$0	\$13,707,820	\$0	\$0
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$14,758,933	18.0	\$0	\$14,758,933	\$0	\$0
FY 2013-14 Salary Survey	\$15,332	0.0	\$0	\$10,270	\$0	\$5,062
FY 2013-14 Merit Pay	\$12,037	0.0	\$0	\$8,034	\$0	\$4,003
FY 2014-15 Base Request	\$14,786,302	18.0	\$0	\$14,777,237	\$0	\$9,065
FY 2014-15 Total Request	\$14,786,302	18.0	\$0	\$14,777,237	\$0	\$9,065
FY15 Personal Services allocation	\$1,078,482	18.0	\$0	\$1,069,417	\$0	\$9,065
FY15 Operating allocation	\$13,707,820	0.0	\$0	\$13,707,820	\$0	\$0

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(D) Gaming Revenue	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
LB Line 3 - Society Museum & Preservation Operations						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,513,118	91.9	\$0	\$6,816,022	\$0	\$697,096
Special Bill PERA 2.5% (S.B. 11-076)	(\$114,740)	0.0	\$0	(\$101,820)	\$0	(\$12,920)
FY12 Allocated Pots	\$1,305,936	0.0	\$0	\$1,269,099	\$0	\$36,837
Final FY 2011-12 Appropriation	\$8,704,314	91.9	\$0	\$7,983,301	\$0	\$721,013
FY12 Total Available Spending Authority	\$8,704,314	91.9	\$0	\$7,983,301	\$0	\$721,013
FY12 Expenditures	\$8,131,985	89.9	\$0	\$7,353,579	\$0	\$778,406
FY 2011-12 Reversion \ (Overexpenditure)	\$572,329	2.0	\$0	\$629,722	\$0	(\$57,393)
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,336,577	95.4	\$0	\$7,639,481	\$0	\$697,096
FY13 Allocated Pots	\$1,405,788	0.0	\$0	\$1,370,750	\$0	\$35,038
Final FY 2012-13 Appropriation	\$9,742,365	95.4	\$0	\$9,010,231	\$0	\$732,134
FY13 Total Available Spending Authority	\$9,742,365	95.4	\$0	\$9,010,231	\$0	\$732,134
FY13 Expenditures	\$9,742,365	93.7	\$0	\$8,832,148	\$0	\$910,217
FY 2012-13 Reversion \ (Overexpenditure)	\$0	1.7	\$0	\$178,083	\$0	(\$178,083)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$8,336,577	95.4	\$0	\$7,639,481	\$0	\$697,096
FY 2013-14 Total Appropriation	\$8,336,577	95.4	\$0	\$7,639,481	\$0	\$697,096
FY14 Personal Services allocation	\$5,985,203	95.4	\$0	\$5,301,694	\$0	\$683,509
FY14 Operating allocation	\$2,351,374	0.0	\$0	\$2,337,787	\$0	\$13,587
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$8,336,577	95.4	\$0	\$7,639,481	\$0	\$697,096
FY 2013-14 Salary Survey	\$109,485	0.0	\$0	\$102,056	\$0	\$7,429
FY 2013-14 Merit Pay	\$87,177	0.0	\$0	\$81,178	\$0	\$5,999
FY 2014-15 Base Request	\$8,533,239	95.4	\$0	\$7,822,715	\$0	\$710,524
Decision Item HC-1	\$414,576	0.0	\$0	\$414,576	\$0	\$0
FY 2014-15 Total Request	\$8,947,815	95.4	\$0	\$8,237,291	\$0	\$710,524
FY15 Personal Services allocation	\$6,181,865	95.4	\$0	\$5,484,928	\$0	\$696,937
FY15 Operating allocation	\$2,765,950	0.0	\$0	\$2,752,363	\$0	\$13,587

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(D) Gaming Revenue	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	\$27,689,262	109.9	\$0	\$26,992,166	\$0	\$697,096
Special Bill PERA 2.5% (S.B. 11-076)	(\$135,731)	0.0	\$0	(\$122,811)	\$0	(\$12,920)
FY 2011-12 Total Appropriation	\$27,553,531	109.9	\$0	\$26,869,355	\$0	\$684,176
FY12 Allocated Pots	\$1,305,936	0.0	\$0	\$1,269,099	\$0	\$36,837
FY12 Total Available Spending Authority	\$28,859,467	109.9	\$0	\$28,138,454	\$0	\$721,013
FY12 Expenditures	\$28,568,313	107.2	\$0	\$27,789,907	\$0	\$778,406
FY 2011-12 Reversion \ (Overexpenditure)	\$291,154	2.7	\$0	\$348,547	\$0	(\$57,393)
FY 2012-13 Actual						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$27,355,510	113.4	\$0	\$26,658,414	\$0	\$697,096
Final FY 2012-13 Appropriation	\$27,355,510	113.4	\$0	\$26,658,414	\$0	\$697,096
FY13 Allocated Pots	\$1,405,788	0.0	\$0	\$1,370,750	\$0	\$35,038
FY13 Total Available Spending Authority	\$28,761,298	113.4	\$0	\$28,029,164	\$0	\$732,134
FY13 Expenditures	\$26,564,595	110.4	\$0	\$25,654,378	\$0	\$910,217
FY 2012-13 Reversion \ (Overexpenditure)	\$2,196,704	3.0	\$0	\$2,374,787	\$0	(\$178,083)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
FY 2013-14 Total Appropriation	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
FY14 Personal Services allocation	\$7,036,316	113.4	\$0	\$6,352,807	\$0	\$683,509
FY14 Operating allocation	\$20,863,194	0.0	\$0	\$20,849,607	\$0	\$13,587
FY 2014-15 Request						
Final FY 2014-15 Appropriation	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
FY 2013-14 Salary Survey	\$124,817	0.0	\$0	\$112,326	\$0	\$12,491
FY 2013-14 Merit Pay	\$99,214	0.0	\$0	\$89,212	\$0	\$10,002
FY 2014-15 Base Request	\$28,123,541	113.4	\$0	\$27,403,952	\$0	\$719,589
Decision Item HC-1	\$414,576	0.0	\$0	\$414,576	\$0	\$0
FY 2014-15 Total Request	\$28,538,117	113.4	\$0	\$27,818,528	\$0	\$719,589
FY15 Personal Services allocation	\$7,260,347	113.4	\$0	\$6,554,345	\$0	\$706,002
FY15 Operating allocation	\$21,277,770	0.0	\$0	\$21,264,183	\$0	\$13,587

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FY 2013-14 Total Appropriation	\$27,899,510	113.4	\$0	\$27,202,414	\$0	\$697,096
FY 2014-15 Base Request	\$28,123,541	113.4	\$0	\$27,403,952	\$0	\$719,589
FY 2014-15 Total Request	\$28,538,117	113.4	\$0	\$27,818,528	\$0	\$719,589
Percentage Change FY 2013-14 to FY 2014-15	2.29%	0.00%	0.00%	2.26%	0.00%	3.23%