SEC. 28-0001 SECTION 28 PAGE 0126

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION & PLANNING

2 PERSONAL SERVICE

3 DIRECTOR 85,000 85,000 85,000 85,000 85,000 85,000

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 18,473 18,473 167,387 167,387 167,387 167,387

6 (8.00) (8.00) (5.00) (5.00) (5.00) (5.00)

7 TEMPORARY GRANTS EMPLOYEE 96,586

8 OTHER PERSONAL SERVICES 64,000 64,000 64,000

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9 TOTAL PERSONAL SERVICE 264,059 103,473 316,387 252,387 316,387 252,387

10 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 784,355 635,445 762,398 613,488 762,398 613,488

12 ================================================================================================

13 TOTAL ADMINISTRATION & PLANNING 1,048,414 738,918 1,078,785 865,875 1,078,785 865,875

14 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00)

15 ================================================================================================

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 74,397 74,397 74,397

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19 TOTAL PERSONAL SERVICE 74,397 74,397 74,397

20 OTHER OPERATING EXPENSES 234,283 234,283 234,283

21 ================================================================================================

22 TOTAL PUBLIC PROGRAMS 308,680 308,680 308,680

23 ================================================================================================

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 907,590 884,590 789,847 766,847 789,847 766,847

27 (41.00) (40.00) (30.00) (30.00) (30.00) (30.00)

28 OTHER PERSONAL SERVICES 55,100 55,100 55,100

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29 TOTAL PERSONAL SERVICE 962,690 884,590 844,947 766,847 844,947 766,847

30 (41.00) (40.00) (30.00) (30.00) (30.00) (30.00)

31 OTHER OPERATING EXPENSES 565,000 565,000 565,000

32 ================================================================================================

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 1,527,690 884,590 1,409,947 766,847 1,409,947 766,847

35 (41.00) (40.00) (30.00) (30.00) (30.00) (30.00)

36 ================================================================================================

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 423,261 23,261 400,000 400,000

40 (21.00) (13.00) (11.00) (3.00) (11.00) (3.00)

SEC. 28-0002 SECTION 28 PAGE 0127

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 37,075 37,075 37,075

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2 TOTAL PERSONAL SERVICE 460,336 23,261 437,075 437,075

3 (21.00) (13.00) (11.00) (3.00) (11.00) (3.00)

4 OTHER OPERATING EXPENSES 221,420 221,420 221,420

5 SPECIAL ITEMS:

6 STATE HISTORIC GRANT FUND 415,000 415,000 415,000

7 AFRICAN AMERICAN HERITAGE

8 HISTORY COMMISSI 25,000 25,000 25,000 25,000 25,000 25,000

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9 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000 440,000 25,000

10 DISTRIBUTION TO SUBDIVISIONS:

11 ALLOC MUN-RESTRICTED 100,000 100,000 100,000

12 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

13 ALLOC OTHER STATE AGENCIES 100,000 100,000 100,000

14 ALLOC-PRIVATE SECTOR 100,000 100,000 100,000

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15 TOTAL DIST SUBDIVISIONS 350,000 350,000 350,000

16 ================================================================================================

17 TOTAL HISTORICAL SERVICES 1,471,756 48,261 1,448,495 25,000 1,448,495 25,000

18 (21.00) (13.00) (11.00) (3.00) (11.00) (3.00)

19 ================================================================================================

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,032,674 645,675 907,674 520,675 907,674 520,675

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23 TOTAL FRINGE BENEFITS 1,032,674 645,675 907,674 520,675 907,674 520,675

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 1,032,674 645,675 907,674 520,675 907,674 520,675

26 ================================================================================================

27 DEPARTMENT OF ARCHIVES AND

28 HISTORY

29

30 TOTAL FUNDS AVAILABLE 5,389,214 2,317,444 5,153,581 2,178,397 5,153,581 2,178,397

31 TOTAL AUTHORIZED FTE POSITIONS (71.00) (62.00) (47.00) (39.00) (47.00) (39.00)

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