SEC. 26-0001 SECTION 26 PAGE 0087

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION & PLANNING

2 PERSONAL SERVICE

3 DIRECTOR 90,950 90,950 90,950 90,950 90,950 90,950 90,950 90,950

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

5 CLASSIFIED POSITIONS 168,241 168,241 168,241 168,241 168,241 168,241 168,241 168,241

6 (5.00) (5.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 64,000 64,000 64,000 64,000

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8 TOTAL PERSONAL SERVICE 323,191 259,191 323,191 259,191 323,191 259,191 323,191 259,191

9 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 762,398 613,488 762,398 613,488 762,398 613,488 762,398 613,488

11 ================================================================================================

12 TOTAL ADMINISTRATION & PLANNING 1,085,589 872,679 1,085,589 872,679 1,085,589 872,679 1,085,589 872,679

13 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

14 ================================================================================================

15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 806,087 783,087 851,087 828,087 851,087 828,087 851,087 828,087

18 (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

19 OTHER PERSONAL SERVICES 55,100 55,100 55,100 55,100

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20 TOTAL PERSONAL SERVICE 861,187 783,087 906,187 828,087 906,187 828,087 906,187 828,087

21 (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

22 OTHER OPERATING EXPENSES 496,000 496,000 496,000 496,000

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

24 TOTAL ARCHIVES & RECORDS

25 MANAGEMENT 1,357,187 783,087 1,402,187 828,087 1,402,187 828,087 1,402,187 828,087

26 (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00) (27.00)

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28 IV. HISTORICAL SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 380,000 380,000 380,000 380,000

31 (8.00) (8.00) (8.00) (8.00)

32 OTHER PERSONAL SERVICES 37,075 37,075 37,075 37,075

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33 TOTAL PERSONAL SERVICE 417,075 417,075 417,075 417,075

34 (8.00) (8.00) (8.00) (8.00)

35 OTHER OPERATING EXPENSES 146,420 146,420 146,420 146,420

36 SPECIAL ITEMS:

37 STATE HISTORIC GRANT FUND 415,000 415,000 415,000 415,000

38 AFRICAN AMERICAN HERITAGE

39 HISTORY COMMISSIO 25,000 25,000 25,000 25,000 50,000 50,000 25,000 25,000

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DEPARTMENT OF ARCHIVES AND HISTORY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000 465,000 50,000 440,000 25,000

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 50,000 50,000 50,000 50,000

4 ALLOC OTHER STATE AGENCIES 50,000 50,000 50,000 50,000

5 ALLOC-PRIVATE SECTOR 40,000 40,000 40,000 40,000

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6 TOTAL DIST SUBDIVISIONS 140,000 140,000 140,000 140,000

7 ================================================================================================

8 TOTAL HISTORICAL SERVICES 1,143,495 25,000 1,143,495 25,000 1,168,495 50,000 1,143,495 25,000

9 (8.00) (8.00) (8.00) (8.00)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 869,315 583,079 871,014 584,778 871,014 584,778 871,014 584,778

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14 TOTAL FRINGE BENEFITS 869,315 583,079 871,014 584,778 871,014 584,778 871,014 584,778

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16 TOTAL EMPLOYEE BENEFITS 869,315 583,079 871,014 584,778 871,014 584,778 871,014 584,778

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18 DEPARTMENT OF ARCHIVES AND

19 HISTORY

20

21 TOTAL FUNDS AVAILABLE 4,455,586 2,263,845 4,502,285 2,310,544 4,527,285 2,335,544 4,502,285 2,310,544

22 TOTAL AUTHORIZED FTE POSITIONS (41.00) (33.00) (40.00) (32.00) (40.00) (32.00) (40.00) (32.00)

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