SEC. 28-0001 SECTION 28 PAGE 0128

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 167,387 167,387 167,387 167,387 167,387 167,387

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

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

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8 TOTAL PERSONAL SERVICE 316,387 252,387 316,387 252,387 316,387 252,387

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

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

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

12 TOTAL ADMINISTRATION & PLANNING 1,078,785 865,875 1,078,785 865,875 1,078,785 865,875

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

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

15 II. PUBLIC PROGRAMS

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 74,397

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18 TOTAL PERSONAL SERVICE 74,397

19 OTHER OPERATING EXPENSES 234,283

20 ================================================================================================

21 TOTAL PUBLIC PROGRAMS 308,680

22 ================================================================================================

23 III. ARCHIVES & RECORDS MGMT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 789,847 766,847 789,847 766,847 789,847 766,847

26 (30.00) (33.00) (27.00) (27.00) (27.00) (27.00)

27 OTHER PERSONAL SERVICES 55,100 55,100 55,100

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28 TOTAL PERSONAL SERVICE 844,947 766,847 844,947 766,847 844,947 766,847

29 (30.00) (33.00) (27.00) (27.00) (27.00) (27.00)

30 OTHER OPERATING EXPENSES 565,000 496,000 496,000

31 ================================================================================================

32 TOTAL ARCHIVES & RECORDS

33 MANAGEMENT 1,409,947 766,847 1,340,947 766,847 1,340,947 766,847

34 (30.00) (33.00) (27.00) (27.00) (27.00) (27.00)

35 ================================================================================================

36 IV. HISTORICAL SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 400,000 380,000 380,000

39 (11.00) (8.00) (8.00)

SEC. 28-0002 SECTION 28 PAGE 0129

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 437,075 417,075 417,075

3 (11.00) (8.00) (8.00)

4 OTHER OPERATING EXPENSES 221,420 146,420 146,420

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 50,000 50,000

12 ALLOC CNTY-RESTRICTED 50,000

13 ALLOC OTHER STATE AGENCIES 100,000 50,000 50,000

14 ALLOC-PRIVATE SECTOR 100,000 40,000 40,000

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15 TOTAL DIST SUBDIVISIONS 350,000 140,000 140,000

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

17 TOTAL HISTORICAL SERVICES 1,448,495 25,000 1,143,495 25,000 1,143,495 25,000

18 (11.00) (8.00) (8.00)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 930,213 543,214 829,450 543,214 829,450 543,214

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23 TOTAL FRINGE BENEFITS 930,213 543,214 829,450 543,214 829,450 543,214

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

25 TOTAL EMPLOYEE BENEFITS 930,213 543,214 829,450 543,214 829,450 543,214

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

27 DEPARTMENT OF ARCHIVES AND

28 HISTORY

29

30 TOTAL FUNDS AVAILABLE 5,176,120 2,200,936 4,392,677 2,200,936 4,392,677 2,200,936

31 TOTAL AUTHORIZED FTE POSITIONS (47.00) (39.00) (41.00) (33.00) (41.00) (33.00)

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