SEC. 28-0001 SECTION 28 PAGE 0128

DEPARTMENT OF ARCHIVES AND HISTORY

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 85,000 85,000 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) (1.00) (1.00)

5 CLASSIFIED POSITIONS 167,387 167,387 167,387 167,387 167,387 167,387 167,387 167,387

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

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

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

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

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

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

12 TOTAL ADMINISTRATION & PLANNING 1,078,785 865,875 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) (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 789,847 766,847 789,847 766,847 789,847 766,847 789,847 766,847

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

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

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

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

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

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

32 TOTAL ARCHIVES & RECORDS

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

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

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

36 IV. HISTORICAL SERVICES

37 PERSONAL SERVICE

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

39 (11.00) (8.00) (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 SENATE FINANCE

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

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2 TOTAL PERSONAL SERVICE 437,075 417,075 417,075 417,075

3 (11.00) (8.00) (8.00) (8.00)

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

5 SPECIAL ITEMS:

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

7 AFRICAN AMERICAN HERITAGE

8 HISTORY COMMISSIO 25,000 25,000 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 25,000 440,000 25,000

10 DISTRIBUTION TO SUBDIVISIONS:

11 ALLOC MUN-RESTRICTED 100,000 50,000 50,000 50,000

12 ALLOC CNTY-RESTRICTED 50,000

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

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

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

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

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

18 (11.00) (8.00) (8.00) (8.00)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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 4,392,677 2,200,936

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

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