SEC. 26-0001 SECTION 26 PAGE 0085

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 92,769 92,769 92,769 92,769 92,769 92,769

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

5 CLASSIFIED POSITIONS 168,241 168,241 170,523 170,523 170,523 170,523 170,523 170,523

6 (4.00) (4.00) (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 323,191 259,191 327,292 263,292 327,292 263,292 327,292 263,292

9 (5.00) (5.00) (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 1,089,690 876,780 1,089,690 876,780 1,089,690 876,780

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

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15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 973,587 950,587 996,353 973,353 996,353 973,353 996,353 973,353

18 (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

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

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20 TOTAL PERSONAL SERVICE 1,028,687 950,587 1,051,453 973,353 1,051,453 973,353 1,051,453 973,353

21 (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

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

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

24 TOTAL ARCHIVES & RECORDS

25 MANAGEMENT 1,524,687 950,587 1,547,453 973,353 1,547,453 973,353 1,547,453 973,353

26 (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

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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 25,000 25,000 25,000 25,000

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DEPARTMENT OF ARCHIVES AND HISTORY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 25,000 440,000 25,000 440,000 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 1,143,495 25,000 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 938,321 652,085 953,108 666,872 953,108 666,872 953,108 666,872

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14 TOTAL FRINGE BENEFITS 938,321 652,085 953,108 666,872 953,108 666,872 953,108 666,872

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16 TOTAL EMPLOYEE BENEFITS 938,321 652,085 953,108 666,872 953,108 666,872 953,108 666,872

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18 DEPARTMENT OF ARCHIVES AND

19 HISTORY

20

21 TOTAL FUNDS AVAILABLE 4,692,092 2,500,351 4,733,746 2,542,005 4,733,746 2,542,005 4,733,746 2,542,005

22 TOTAL AUTHORIZED FTE POSITIONS (39.00) (31.00) (39.00) (31.00) (39.00) (31.00) (39.00) (31.00)

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