SEC. 26-0001 SECTION 26 PAGE 0078

DEPARTMENT OF ARCHIVES AND HISTORY

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

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 90,950 90,950 92,769 92,769 92,769 92,769

4 (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

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

7 OTHER PERSONAL SERVICES 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

9 (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

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

12 TOTAL ADMINISTRATION & PLANNING 1,085,589 872,679 1,089,690 876,780 1,089,690 876,780

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

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

15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

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

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

19 OTHER PERSONAL SERVICES 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

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

22 OTHER OPERATING EXPENSES 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

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

27 ================================================================================================

28 IV. HISTORICAL SERVICES

29 PERSONAL SERVICE

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

31 (8.00) (8.00) (8.00)

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

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

34 (8.00) (8.00) (8.00)

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

36 SPECIAL ITEMS:

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

38 AFRICAN AMERICAN HERITAGE

39 HISTORY COMMISSI 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 WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 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

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

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

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6 TOTAL DIST SUBDIVISIONS 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

9 (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

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

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

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

17 ================================================================================================

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

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

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