SEC. 28-0001 SECTION 28 PAGE 0128

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 18,473 18,473 167,387 167,387 167,387 167,387 167,387 167,387

6 (8.00) (8.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

7 TEMPORARY GRANTS EMPLOYEE 96,586

8 OTHER PERSONAL SERVICES 64,000 64,000 64,000 64,000

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9 TOTAL PERSONAL SERVICE 264,059 103,473 316,387 252,387 316,387 252,387 316,387 252,387

10 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 784,355 635,445 762,398 613,488 762,398 613,488 762,398 613,488

12 ================================================================================================

13 TOTAL ADMINISTRATION & PLANNING 1,048,414 738,918 1,078,785 865,875 1,078,785 865,875 1,078,785 865,875

14 (9.00) (9.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

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

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 74,397 74,397 74,397 74,397

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19 TOTAL PERSONAL SERVICE 74,397 74,397 74,397 74,397

20 OTHER OPERATING EXPENSES 234,283 234,283 234,283 234,283

21 ================================================================================================

22 TOTAL PUBLIC PROGRAMS 308,680 308,680 308,680 308,680

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

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 907,590 884,590 789,847 766,847 789,847 766,847 789,847 766,847

27 (41.00) (40.00) (30.00) (30.00) (30.00) (30.00) (30.00) (30.00)

28 OTHER PERSONAL SERVICES 55,100 55,100 55,100 55,100

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29 TOTAL PERSONAL SERVICE 962,690 884,590 844,947 766,847 844,947 766,847 844,947 766,847

30 (41.00) (40.00) (30.00) (30.00) (30.00) (30.00) (30.00) (30.00)

31 OTHER OPERATING EXPENSES 565,000 565,000 565,000 565,000

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

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 1,527,690 884,590 1,409,947 766,847 1,409,947 766,847 1,409,947 766,847

35 (41.00) (40.00) (30.00) (30.00) (30.00) (30.00) (30.00) (30.00)

36 ================================================================================================

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 423,261 23,261 400,000 400,000 400,000

40 (21.00) (13.00) (11.00) (3.00) (11.00) (3.00) (11.00) (3.00)

SEC. 28-0002 SECTION 28 PAGE 0129

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 460,336 23,261 437,075 437,075 437,075

3 (21.00) (13.00) (11.00) (3.00) (11.00) (3.00) (11.00) (3.00)

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

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 100,000 100,000 100,000 100,000

12 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000 50,000

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

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

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

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

17 TOTAL HISTORICAL SERVICES 1,471,756 48,261 1,448,495 25,000 1,448,495 25,000 1,448,495 25,000

18 (21.00) (13.00) (11.00) (3.00) (11.00) (3.00) (11.00) (3.00)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,032,674 645,675 907,674 520,675 907,674 520,675 907,674 520,675

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23 TOTAL FRINGE BENEFITS 1,032,674 645,675 907,674 520,675 907,674 520,675 907,674 520,675

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

25 TOTAL EMPLOYEE BENEFITS 1,032,674 645,675 907,674 520,675 907,674 520,675 907,674 520,675

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27 DEPARTMENT OF ARCHIVES AND

28 HISTORY

29

30 TOTAL FUNDS AVAILABLE 5,389,214 2,317,444 5,153,581 2,178,397 5,153,581 2,178,397 5,153,581 2,178,397

31 TOTAL AUTHORIZED FTE POSITIONS (71.00) (62.00) (47.00) (39.00) (47.00) (39.00) (47.00) (39.00)

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