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DEPARTMENT OF ARCHIVES AND HISTORY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 90,950 90,950

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

5 CLASSIFIED POSITIONS 168,241 168,241 168,241 168,241

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

7 OTHER PERSONAL SERVICES 64,000 64,000

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8 TOTAL PERSONAL SERVICE 323,191 259,191 323,191 259,191

9 (5.00) (5.00) (5.00) (5.00)

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

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

12 TOTAL ADMINISTRATION & PLANNING 1,085,589 872,679 1,085,589 872,679

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

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

15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 851,087 828,087 851,087 828,087

18 (27.00) (27.00) (22.00) (22.00)

19 NEW POSITIONS

20 *ARCHIVIST IV 122,500 122,500*

21 (4.00) (4.00)

22 OTHER PERSONAL SERVICES 55,100 55,100

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23 TOTAL PERSONAL SERVICE 906,187 828,087 1,028,687 950,587

24 (27.00) (27.00) (26.00) (26.00)

25 OTHER OPERATING EXPENSES 496,000 496,000

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

27 TOTAL ARCHIVES & RECORDS

28 MANAGEMENT 1,402,187 828,087 1,524,687 950,587

29 (27.00) (27.00) (26.00) (26.00)

30 ================================================================================================

31 IV. HISTORICAL SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 380,000 380,000

34 (8.00) (8.00)

35 OTHER PERSONAL SERVICES 37,075 37,075

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36 TOTAL PERSONAL SERVICE 417,075 417,075

37 (8.00) (8.00)

38 OTHER OPERATING EXPENSES 146,420 146,420

39 SPECIAL ITEMS:

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DEPARTMENT OF ARCHIVES AND HISTORY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 STATE HISTORIC GRANT FUND 415,000 415,000

2 AFRICAN AMERICAN HERITAGE

3 HISTORY COMMISSI 25,000 25,000 25,000 25,000

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4 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000

5 DISTRIBUTION TO SUBDIVISIONS:

6 ALLOC MUN-RESTRICTED 50,000 50,000

7 ALLOC OTHER STATE AGENCIES 50,000 50,000

8 ALLOC-PRIVATE SECTOR 40,000 40,000

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9 TOTAL DIST SUBDIVISIONS 140,000 140,000

10 ================================================================================================

11 TOTAL HISTORICAL SERVICES 1,143,495 25,000 1,143,495 25,000

12 (8.00) (8.00)

13 ================================================================================================

14 V. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 885,821 599,585 938,321 652,085

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17 TOTAL FRINGE BENEFITS 885,821 599,585 938,321 652,085

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 885,821 599,585 938,321 652,085

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

21 VI. NON-RECURRING APPROPRIATIONS

22 SUPPLEMENTAL - ARCHIVAL

23 TECHNOLOGY 56,957 56,957

24 SUPPLEMENTAL - GLEAMNS -

25 BENJAMIN MAYS HIST 200,000 200,000

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26 TOTAL NON-RECURRING APPRO. 256,957 256,957

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

28 DEPARTMENT OF ARCHIVES AND

29 HISTORY

30 TOTAL RECURRING BASE 4,517,092 2,325,351 4,692,092 2,500,351

31

32 TOTAL FUNDS AVAILABLE 4,774,049 2,582,308 4,692,092 2,500,351

33 TOTAL AUTHORIZED FTE POSITIONS (40.00) (32.00) (39.00) (31.00)

34 ================================================================================================