SEC. 28-0001 SECTION 28 PAGE 0130

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 80,516 80,516 80,516 80,516 80,516 80,516

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

5 CLASSIFIED POSITIONS 279,660 218,660 268,682 207,682 268,682 207,682

6 (10.00) (8.00) (10.00) (8.00) (10.00) (8.00)

7 TEMPORARY GRANTS EMPLOYEE 96,586 96,586 96,586

8 OTHER PERSONAL SERVICES 114,000 50,000 114,000 50,000 114,000 50,000

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9 TOTAL PERSONAL SERVICE 570,762 349,176 559,784 338,198 559,784 338,198

10 (11.00) (9.00) (11.00) (9.00) (11.00) (9.00)

11 OTHER OPERATING EXPENSES 871,926 784,016 804,722 716,812 804,722 716,812

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

13 TOTAL ADMINISTRATION & PLANNING 1,442,688 1,133,192 1,364,506 1,055,010 1,364,506 1,055,010

14 (11.00) (9.00) (11.00) (9.00) (11.00) (9.00)

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

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 66,561 66,561 66,561

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19 TOTAL PERSONAL SERVICE 66,561 66,561 66,561

20 OTHER OPERATING EXPENSES 490,454 186,105 186,105

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

22 TOTAL PUBLIC PROGRAMS 557,015 252,666 252,666

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

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,384,069 1,361,069 1,269,400 1,246,400 1,269,400 1,246,400

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

28 OTHER PERSONAL SERVICES 67,100 12,000 67,100 12,000 67,100 12,000

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29 TOTAL PERSONAL SERVICE 1,451,169 1,373,069 1,336,500 1,258,400 1,336,500 1,258,400

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

31 OTHER OPERATING EXPENSES 560,000 565,000 565,000

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

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 2,011,169 1,373,069 1,901,500 1,258,400 1,901,500 1,258,400

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

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

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 855,493 234,073 792,914 171,494 792,914 171,494

40 (19.00) (13.00) (19.00) (13.00) (19.00) (13.00)

SEC. 28-0002 SECTION 28 PAGE 0131

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OTHER PERSONAL SERVICES 37,875 800 37,875 800 37,875 800

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2 TOTAL PERSONAL SERVICE 893,368 234,873 830,789 172,294 830,789 172,294

3 (19.00) (13.00) (19.00) (13.00) (19.00) (13.00)

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC MUN-RESTRICTED 100,000 100,000 100,000

6 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

7 ALLOC OTHER STATE AGENCIES 100,000 100,000 100,000

8 ALLOC-PRIVATE SECTOR 100,000 100,000 100,000

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9 TOTAL DIST SUBDIVISIONS 350,000 350,000 350,000

10 SPECIAL ITEMS

11 STATE HISTORIC GRANT 415,000 415,000 415,000

12 AFRICAN AMERICAN HERITAGE

13 HISTORY COMM 25,000 25,000 25,000 25,000 25,000 25,000

14 OLD EXCHANGE BUILDING 145,500 145,500 145,500 145,500 145,500 145,500

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15 TOTAL SPECIAL ITEMS 585,500 170,500 585,500 170,500 585,500 170,500

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

17 TOTAL HISTORICAL SERVICES 1,828,868 405,373 1,766,289 342,794 1,766,289 342,794

18 (19.00) (13.00) (19.00) (13.00) (19.00) (13.00)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 894,192 634,452 894,192 634,452 894,192 634,452

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23 TOTAL FRINGE BENEFITS 894,192 634,452 894,192 634,452 894,192 634,452

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25 TOTAL EMPLOYEE BENEFITS 894,192 634,452 894,192 634,452 894,192 634,452

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

27 DEPARTMENT OF ARCHIVES AND

28 HISTORY

29

30 TOTAL FUNDS AVAILABLE 6,733,932 3,546,086 6,179,153 3,290,656 6,179,153 3,290,656

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

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