SEC. 28-0001 SECTION 28 PAGE 0130

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 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)

5 CLASSIFIED POSITIONS 234,198 173,198 18,473 18,473 18,473 18,473

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

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

8 OTHER PERSONAL SERVICES 114,000 50,000 64,000 64,000

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9 TOTAL PERSONAL SERVICE 529,784 308,198 264,059 103,473 264,059 103,473

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

11 OTHER OPERATING EXPENSES 804,722 716,812 803,355 654,445 803,355 654,445

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

13 TOTAL ADMINISTRATION & PLANNING 1,334,506 1,025,010 1,067,414 757,918 1,067,414 757,918

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

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

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 66,561 74,397 74,397

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19 TOTAL PERSONAL SERVICE 66,561 74,397 74,397

20 OTHER OPERATING EXPENSES 186,105 234,283 234,283

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

22 TOTAL PUBLIC PROGRAMS 252,666 308,680 308,680

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

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,139,209 1,116,209 933,142 910,142 933,142 910,142

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

28 OTHER PERSONAL SERVICES 67,100 12,000 55,100 55,100

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29 TOTAL PERSONAL SERVICE 1,206,309 1,128,209 988,242 910,142 988,242 910,142

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

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

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

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 1,771,309 1,128,209 1,553,242 910,142 1,553,242 910,142

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

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

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 762,914 141,494 433,261 33,261 433,261 33,261

40 (21.00) (13.00) (21.00) (13.00) (21.00) (13.00)

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DEPARTMENT OF ARCHIVES AND HISTORY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 37,075 37,075

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2 TOTAL PERSONAL SERVICE 800,789 142,294 470,336 33,261 470,336 33,261

3 (21.00) (13.00) (21.00) (13.00) (21.00) (13.00)

4 OTHER OPERATING EXPENSES 221,420 221,420

5 SPECIAL ITEMS:

6 STATE HISTORIC GRANT FUND 415,000 415,000 415,000

7 AFRICAN AMERICAN HERITAGE

8 HISTORY COMMISSI 25,000 25,000 25,000 25,000 25,000 25,000

9 OLD EXCHANGE BUILDING 145,500 145,500 145,500 145,500 145,500 145,500

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10 TOTAL SPECIAL ITEMS 585,500 170,500 585,500 170,500 585,500 170,500

11 DISTRIBUTION TO SUBDIVISIONS:

12 ALLOC MUN-RESTRICTED 100,000 100,000 100,000

13 ALLOC CNTY-RESTRICTED 50,000 50,000 50,000

14 ALLOC OTHER STATE AGENCIES 100,000 100,000 100,000

15 ALLOC-PRIVATE SECTOR 100,000 100,000 100,000

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16 TOTAL DIST SUBDIVISIONS 350,000 350,000 350,000

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

18 TOTAL HISTORICAL SERVICES 1,736,289 312,794 1,627,256 203,761 1,627,256 203,761

19 (21.00) (13.00) (21.00) (13.00) (21.00) (13.00)

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

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 888,235 628,495 1,015,494 628,495 1,015,494 628,495

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24 TOTAL FRINGE BENEFITS 888,235 628,495 1,015,494 628,495 1,015,494 628,495

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 888,235 628,495 1,015,494 628,495 1,015,494 628,495

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

28 VI. NON-RECURRING APPROPRIATIONS

29 ARRA 500,000

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30 TOTAL NON-RECURRING APPRO. 500,000

31 ================================================================================================

32 TOTAL NON-RECURRING 500,000

33 ================================================================================================

34 DEPARTMENT OF ARCHIVES AND

35 HISTORY

36 TOTAL RECURRING BASE 5,983,005 3,094,508 5,572,086 2,500,316 5,572,086 2,500,316

37

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DEPARTMENT OF ARCHIVES AND HISTORY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL FUNDS AVAILABLE 6,483,005 3,094,508 5,572,086 2,500,316 5,572,086 2,500,316

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

3 ================================================================================================