SEC. 28-0001 SECTION 28 PAGE 0130

DEPARTMENT OF ARCHIVES AND HISTORY

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

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 234,198 173,198 18,473 18,473 18,473 18,473 18,473 18,473

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

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

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

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

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

11 OTHER OPERATING EXPENSES 804,722 716,812 803,355 654,445 803,355 654,445 784,355 635,445

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

13 TOTAL ADMINISTRATION & PLANNING 1,334,506 1,025,010 1,067,414 757,918 1,067,414 757,918 1,048,414 738,918

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

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16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

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

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

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

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

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

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

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,139,209 1,116,209 933,142 910,142 933,142 910,142 907,590 884,590

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

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

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29 TOTAL PERSONAL SERVICE 1,206,309 1,128,209 988,242 910,142 988,242 910,142 962,690 884,590

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

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

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

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 1,771,309 1,128,209 1,553,242 910,142 1,553,242 910,142 1,527,690 884,590

35 (41.00) (40.00) (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 33,261 423,261 23,261

40 (21.00) (13.00) (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 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 37,875 800 37,075 37,075 37,075

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2 TOTAL PERSONAL SERVICE 800,789 142,294 470,336 33,261 470,336 33,261 460,336 23,261

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

4 OTHER OPERATING EXPENSES 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

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

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

11 DISTRIBUTION TO SUBDIVISIONS:

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

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

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

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

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

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

18 TOTAL HISTORICAL SERVICES 1,736,289 312,794 1,627,256 203,761 1,627,256 203,761 1,617,256 193,761

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

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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 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 1,015,494 628,495

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

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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 5,517,534 2,445,764

37

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DEPARTMENT OF ARCHIVES AND HISTORY

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

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 TOTAL FUNDS AVAILABLE 6,483,005 3,094,508 5,572,086 2,500,316 5,572,086 2,500,316 5,517,534 2,445,764

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

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