

Schedule 1 Budget Unit List

Budget Unit Num	Budget Unit Title
25900000632	HRDP
25900000698	Trust Accounts
2598120001	County Endowment Funding - DCA Grants
259I210001	Arts Council
259I220001	Cultural Grants
259I240001	Historical Society
259I250001	Archiving Former Governor's Papers
259I260001	Great Places - GF
259I370001	Administrative Division - Cultural Affairs
259I400001	Historic Sites
259I410001	Battle Flag Stabilization
259I420001	Records Center Rent - GF
259IM30017	Great Places RIF

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (25900000632) HRDP

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Base		FTE	0.85	0.85
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Total FTE		0.85	0.85	0.85

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 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (25900000698) Trust Accounts
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		FTE	0.50	0.50
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Total FTE		0.50	0.50	0.50

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 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2598120001) County Endowment Funding - DCA Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	416,702	416,702
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 416,702	\$ 416,702	\$ 416,702

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259|210001) Arts Council

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	1,233,764	1,233,764
		FTE	8.82	8.82
 			Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	<u>\$ 1,233,764</u>	<u>\$ 1,233,764</u>
Appropriation			<u>8.82</u>	<u>8.82</u>
Total FTE			8.82	8.82

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 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I220001) Cultural Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	172,090	172,090
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 172,090	\$ 172,090	\$ 172,090

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 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259|240001) Historical Society
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	3,167,701	3,167,701
		FTE	42.07	42.07
		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>		<u>\$ 3,167,701</u>	<u>\$ 3,167,701</u>	<u>\$ 3,167,701</u>
Appropriation		41.12	42.07	42.07
Total FTE				

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259|250001) Archiving Former Governor's Papers

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	65,933	65,933
		FTE	0.68	0.68
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
	Appropriation	\$ 65,933	\$ 65,933	\$ 65,933
	Total FTE	0.68	0.68	0.68

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259I260001) Great Places GF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	150,000	150,000
		FTE	1.43	1.43
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Total FTE		1.43	1.43	1.43

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I370001) Administrative Division - Cultural Affairs
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	176,882	176,882
		FTE	1.70	1.70
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
	Appropriation	\$ 176,882	\$ 176,882	\$ 176,882
	Total FTE	1.70	1.70	1.70

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259I400001) Historic Sites

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
Base		Appropriation	426,398	426,398
		FTE	4.00	4.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2016 <u>Estimated</u>	Fiscal Year 2017 Department <u>Request</u>	Fiscal Year 2017 Governor's <u>Recommendations</u>
	Total FTE	4.00	4.00	4.00
	Appropriation	426,398	426,398	426,398

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 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I410001) Battle Flag Stabilization
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	94,000	94,000
		FTE	0.70	0.70
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
	Total FTE	0.70	0.70	0.70
	Appropriation	94,000	94,000	94,000

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 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (2591420001) Records Center Rent - GF
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Base		Appropriation	227,243	227,243
<u>Total Budget Unit Funding</u>		Fiscal Year 2016 Estimated	Fiscal Year 2017 Department Request	Fiscal Year 2017 Governor's Recommendations
Appropriation		\$ 227,243	\$ 227,243	\$ 227,243

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SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of

Budget Unit: (259IM30017) Great Places RIIF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
0002	Great Places Capitals (RIIF)	Appropriation	1,000,000	1,000,000
		FTE	2.40	2.40
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2016 Estimated</u>	<u>Fiscal Year 2017 Department Request</u>	<u>Fiscal Year 2017 Governor's Recommendations</u>
Appropriation		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000