SEC. 29-0001 SECTION 29 PAGE 0094

STATE MUSEUM COMMISSION

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

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

2 A. ADMINISTRATION

3 PERSONAL SERVICE

4 DIRECTOR 98,315 98,315 98,315 98,315 98,315 98,315 98,315 98,315

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 155,826 155,130 155,826 155,130 155,826 155,130 155,826 155,130

7 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 22,715 22,715 22,715 22,715

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9 TOTAL PERSONAL SERVICE 276,856 253,445 276,856 253,445 276,856 253,445 276,856 253,445

10 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 2,175,175 1,533,831 2,614,675 1,533,831 2,614,675 1,533,831 2,614,675 1,533,831

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12 TOTAL ADMINISTRATION 2,452,031 1,787,276 2,891,531 1,787,276 2,891,531 1,787,276 2,891,531 1,787,276

13 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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15 B. GUEST SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 91,112

18 (3.00)

19 OTHER PERSONAL SERVICES 82,500

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20 TOTAL PERSONAL SERVICE 173,612

21 (3.00)

22 OTHER OPERATING EXPENSES 807,700

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23 TOTAL GUEST SERVICES 981,312

24 (3.00)

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

26 TOTAL ADMINISTRATION 3,433,343 1,787,276 2,891,531 1,787,276 2,891,531 1,787,276 2,891,531 1,787,276

27 (10.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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29 II. PROGRAMS

30 CLASSIFIED POSITIONS 1,275,486 984,578 1,275,486 984,578 1,375,486 1,084,578

31 (28.00) (25.00) (28.00) (25.00) (28.00) (25.00)

32 OTHER PERSONAL SERVICES 290,895 290,895 290,895

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33 TOTAL PERSONAL SERVICE 1,566,381 984,578 1,566,381 984,578 1,666,381 1,084,578

34 (28.00) (25.00) (28.00) (25.00) (28.00) (25.00)

35 OTHER OPERATING EXPENSES 1,140,950 1,140,950 1,140,950

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36 TOTAL PROGRAMS 2,707,331 984,578 2,707,331 984,578 2,807,331 1,084,578

37 (28.00) (25.00) (28.00) (25.00) (28.00) (25.00)

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39 II. PROGRAMS

SEC. 29-0002 SECTION 29 PAGE 0095

STATE MUSEUM COMMISSION

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

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 A. COLLECTIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 390,172 190,376

4 (5.00) (5.00)

5 OTHER PERSONAL SERVICES 208,395

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6 TOTAL PERSONAL SERVICE 598,567 190,376

7 (5.00) (5.00)

8 OTHER OPERATING EXPENSES 333,250

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9 TOTAL COLLECTIONS 931,817 190,376

10 (5.00) (5.00)

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12 B. EXHIBITS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 257,831 257,831

15 (12.00) (12.00)

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16 TOTAL PERSONAL SERVICE 257,831 257,831

17 (12.00) (12.00)

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18 TOTAL EXHIBITS 257,831 257,831

19 (12.00) (12.00)

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21 C. EDUCATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 133,304 133,304

24 (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 133,304 133,304

26 (3.00) (3.00)

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27 TOTAL EDUCATION 133,304 133,304

28 (3.00) (3.00)

29 ================================================================================================

30 D. PROGRAMS AND EVENTS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 113,914 113,914

33 (5.00) (5.00)

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34 TOTAL PERSONAL SERVICE 113,914 113,914

35 (5.00) (5.00)

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36 TOTAL PROGRAMS AND EVENTS 113,914 113,914

37 (5.00) (5.00)

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39 E. PUBLIC INFO & MARKETING

SEC. 29-0003 SECTION 29 PAGE 0096

STATE MUSEUM COMMISSION

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

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 89,153 89,153

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3 TOTAL PERSONAL SERVICE 89,153 89,153

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4 TOTAL PUBLIC INFO & MARKETING 89,153 89,153

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6 IV. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER

8 CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 530,139 357,147 530,139 357,147 530,139 357,147 530,139 357,147

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10 TOTAL FRINGE BENEFITS 530,139 357,147 530,139 357,147 530,139 357,147 530,139 357,147

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

12 TOTAL EMPLOYEE BENEFITS 2,056,158 1,141,725 3,237,470 1,341,725 3,237,470 1,341,725 3,337,470 1,441,725

13 (25.00) (25.00) (28.00) (25.00) (28.00) (25.00) (28.00) (25.00)

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15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 5,489,501 2,929,001 6,129,001 3,129,001 6,129,001 3,129,001 6,229,001 3,229,001

18 TOTAL AUTHORIZED FTE POSITIONS (35.00) (32.00) (35.00) (32.00) (35.00) (32.00) (35.00) (32.00)

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