SEC. 31-0001 SECTION 31 PAGE 0137

STATE MUSEUM COMMISSION

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

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 91,883 91,883 88,702 88,702 88,702 88,702 88,702 88,702

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

6 CLASSIFIED POSITIONS 240,038 240,038 207,068 207,068 207,068 207,068 207,068 207,068

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

8 OTHER PERSONAL SERVICES 38,631 25,310 38,631 25,310 38,631 25,310 38,631 25,310

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 370,552 357,231 334,401 321,080 334,401 321,080 334,401 321,080

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

11 OTHER OPERATING EXPENSES 1,929,935 1,537,414 1,699,352 1,306,831 1,699,352 1,306,831 1,634,862 1,242,341

12 SPECIAL ITEMS

13 SC HALL OF FAME 25,000 25,000 25,000 25,000 25,000 25,000 19,850 19,850

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL SPECIAL ITEMS 25,000 25,000 25,000 25,000 25,000 25,000 19,850 19,850

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL ADMINISTRATION 2,325,487 1,919,645 2,058,753 1,652,911 2,058,753 1,652,911 1,989,113 1,583,271

16 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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

18 B. GUEST SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 158,372 158,372 158,372 158,372

21 (5.00) (3.00) (3.00) (3.00)

22 OTHER PERSONAL SERVICES 123,000 123,000 123,000 123,000 123,000 123,000 123,000 123,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL PERSONAL SERVICE 281,372 123,000 281,372 123,000 281,372 123,000 281,372 123,000

24 (5.00) (3.00) (3.00) (3.00)

25 OTHER OPERATING EXPENSES 632,062 632,062 632,062 632,062

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL GUEST SERVICES 913,434 123,000 913,434 123,000 913,434 123,000 913,434 123,000

27 (5.00) (3.00) (3.00) (3.00)

28 ================================================================================================

29 TOTAL ADMINISTRATION 3,238,921 2,042,645 2,972,187 1,775,911 2,972,187 1,775,911 2,902,547 1,706,271

30 (12.00) (7.00) (10.00) (7.00) (10.00) (7.00) (10.00) (7.00)

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

32 II. PROGRAMS

33 A. COLLECTIONS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS

36 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

37 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL PERSONAL SERVICE 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

39 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

SEC. 31-0002 SECTION 31 PAGE 0138

STATE MUSEUM COMMISSION

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

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 OPERATING EXPENSES 114,500 100,000 114,500 100,000 114,500 100,000 114,500 100,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL COLLECTIONS 124,500 110,000 124,500 110,000 124,500 110,000 124,500 110,000

3 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

4 ================================================================================================

5 B. EXHIBITS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 401,289 401,289 401,289 401,289 401,289 401,289 401,289 401,289

8 (16.00) (16.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

9 OTHER PERSONAL SERVICES 145,000 145,000 145,000 145,000 145,000 145,000 145,000 145,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 546,289 546,289 546,289 546,289 546,289 546,289 546,289 546,289

11 (16.00) (16.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

12 OTHER OPERATING EXPENSES 90,500 90,500 90,500 90,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL EXHIBITS 636,789 546,289 636,789 546,289 636,789 546,289 636,789 546,289

14 (16.00) (16.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

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

16 C. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 93,898 93,898 93,898 93,898 93,898 93,898 93,898 93,898

19 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 67,000 67,000 67,000 67,000 67,000 67,000 67,000 67,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL PERSONAL SERVICE 160,898 160,898 160,898 160,898 160,898 160,898 160,898 160,898

22 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

23 OTHER OPERATING EXPENSES 24,500 24,500 24,500 24,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL EDUCATION 185,398 160,898 185,398 160,898 185,398 160,898 185,398 160,898

25 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

27 D. PROGRAMS AND EVENTS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 148,100 148,100 148,100 148,100 148,100 148,100 148,100 148,100

30 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

31 OTHER PERSONAL SERVICES 44,141 44,141 44,141 44,141 44,141 44,141 44,141 44,141

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL PERSONAL SERVICE 192,241 192,241 192,241 192,241 192,241 192,241 192,241 192,241

33 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

34 OTHER OPERATING EXPENSES 60,650 14,250 60,650 14,250 60,650 14,250 60,650 14,250

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL PROGRAMS AND EVENTS 252,891 206,491 252,891 206,491 252,891 206,491 252,891 206,491

36 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

37 ================================================================================================

38 E. PUBLIC INFO & MARKETING

39 PERSONAL SERVICE

SEC. 31-0003 SECTION 31 PAGE 0139

STATE MUSEUM COMMISSION

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

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 CLASSIFIED POSITIONS 77,427 77,427 77,427 77,427 77,427 77,427 77,427 77,427

2 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

3 OTHER PERSONAL SERVICES 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL PERSONAL SERVICE 98,427 98,427 98,427 98,427 98,427 98,427 98,427 98,427

5 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

6 OTHER OPERATING EXPENSES 184,345 90,845 272,845 90,845 272,845 90,845 272,845 90,845

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PUBLIC INFO & MARKETING 282,772 189,272 371,272 189,272 371,272 189,272 371,272 189,272

8 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

9 ================================================================================================

10 TOTAL PROGRAMS 1,482,350 1,212,950 1,570,850 1,212,950 1,570,850 1,212,950 1,570,850 1,212,950

11 (32.00) (32.00) (30.00) (30.00) (30.00) (30.00) (30.00) (28.00)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 552,795 488,471 552,795 488,471 552,795 488,471 552,795 488,471

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL FRINGE BENEFITS 552,795 488,471 552,795 488,471 552,795 488,471 552,795 488,471

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

18 TOTAL EMPLOYEE BENEFITS 552,795 488,471 552,795 488,471 552,795 488,471 552,795 488,471

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

20 STATE MUSEUM COMMISSION

21

22 TOTAL FUNDS AVAILABLE 5,274,066 3,744,066 5,095,832 3,477,332 5,095,832 3,477,332 5,026,192 3,407,692

23 TOTAL AUTHORIZED FTE POSITIONS (44.00) (39.00) (40.00) (37.00) (40.00) (37.00) (40.00) (35.00)

24 ================================================================================================