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STATE MUSEUM COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 91,883 91,883 91,883 91,883 91,883 91,883

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

6 CLASSIFIED POSITIONS 205,193 205,193 144,315 144,315 144,315 144,315 144,315 144,315

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 31,010 12,010 31,010 12,010 31,010 12,010

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9 TOTAL PERSONAL SERVICE 335,707 322,386 267,208 248,208 267,208 248,208 267,208 248,208

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

11 OTHER OPERATING EXPENSES 1,631,681 1,239,160 1,835,769 1,643,893 1,835,769 1,643,893 1,835,769 1,643,893

12 SPECIAL ITEMS

13 SC HALL OF FAME 19,850 19,850

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14 TOTAL SPECIAL ITEMS 19,850 19,850

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15 TOTAL ADMINISTRATION 1,987,238 1,581,396 2,102,977 1,892,101 2,102,977 1,892,101 2,102,977 1,892,101

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 158,372 134,654 134,654 134,654

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

22 OTHER PERSONAL SERVICES 123,000 123,000 80,000 80,000 80,000

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23 TOTAL PERSONAL SERVICE 281,372 123,000 214,654 214,654 214,654

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

25 OTHER OPERATING EXPENSES 632,062 557,338 557,338 557,338

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26 TOTAL GUEST SERVICES 913,434 123,000 771,992 771,992 771,992

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

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

29 TOTAL ADMINISTRATION 2,900,672 1,704,396 2,874,969 1,892,101 2,874,969 1,892,101 2,874,969 1,892,101

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

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32 II. PROGRAMS

33 A. COLLECTIONS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 168,408 168,408 168,408 168,408 168,408 168,408

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

37 OTHER PERSONAL SERVICES 10,000 10,000

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38 TOTAL PERSONAL SERVICE 10,000 10,000 168,408 168,408 168,408 168,408 168,408 168,408

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

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STATE MUSEUM COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 10,000 10,000 10,000

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2 TOTAL COLLECTIONS 124,500 110,000 178,408 168,408 178,408 168,408 178,408 168,408

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

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5 B. EXHIBITS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 397,217 397,217 285,745 285,745 285,745 285,745 285,745 285,745

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

9 OTHER PERSONAL SERVICES 78,500 78,500 110,500 110,500 110,500

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10 TOTAL PERSONAL SERVICE 475,717 475,717 396,245 285,745 396,245 285,745 396,245 285,745

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

12 OTHER OPERATING EXPENSES 90,500 57,600 57,600 57,600

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13 TOTAL EXHIBITS 566,217 475,717 453,845 285,745 453,845 285,745 453,845 285,745

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

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16 C. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 93,898 93,898 70,385 70,385 70,385 70,385 70,385 70,385

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 40,000 40,000 40,000

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21 TOTAL PERSONAL SERVICE 160,898 160,898 110,385 70,385 110,385 70,385 110,385 70,385

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

23 OTHER OPERATING EXPENSES 24,500 16,750 16,750 16,750

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24 TOTAL EDUCATION 185,398 160,898 127,135 70,385 127,135 70,385 127,135 70,385

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

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27 D. PROGRAMS AND EVENTS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 148,100 148,100 72,640 72,640 72,640 72,640 72,640 72,640

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 32,500 32,500 32,500

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32 TOTAL PERSONAL SERVICE 192,241 192,241 105,140 72,640 105,140 72,640 105,140 72,640

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 38,000 38,000 38,000

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35 TOTAL PROGRAMS AND EVENTS 252,891 206,491 143,140 72,640 143,140 72,640 143,140 72,640

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

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STATE MUSEUM COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 84,892 84,892 84,892

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

3 OTHER PERSONAL SERVICES 21,000 21,000 18,000 18,000 18,000

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4 TOTAL PERSONAL SERVICE 98,427 98,427 102,892 102,892 102,892

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

6 OTHER OPERATING EXPENSES 272,845 90,845 162,569 162,569 162,569

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7 TOTAL PUBLIC INFO & MARKETING 371,272 189,272 265,461 265,461 265,461

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

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

10 TOTAL PROGRAMS 1,500,278 1,142,378 1,167,989 597,178 1,167,989 597,178 1,167,989 597,178

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

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 532,799 468,475 409,130 294,309 409,130 294,309 409,130 294,309

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16 TOTAL FRINGE BENEFITS 532,799 468,475 409,130 294,309 409,130 294,309 409,130 294,309

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

18 TOTAL EMPLOYEE BENEFITS 532,799 468,475 409,130 294,309 409,130 294,309 409,130 294,309

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

20 STATE MUSEUM COMMISSION

21

22 TOTAL FUNDS AVAILABLE 4,933,749 3,315,249 4,452,088 2,783,588 4,452,088 2,783,588 4,452,088 2,783,588

23 TOTAL AUTHORIZED FTE POSITIONS (40.00) (35.00) (40.00) (35.00) (40.00) (35.00) (40.00) (35.00)

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