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STATE MUSEUM COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 A. ADMINISTRATION

3 PERSONAL SERVICE

4 DIRECTOR 91,883 91,883 91,883 91,883

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

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

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

8 OTHER PERSONAL SERVICES 38,631 25,310 31,010 12,010

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

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

11 OTHER OPERATING EXPENSES 1,631,681 1,239,160 1,872,920 1,681,044

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 2,140,128 1,929,252

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

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

18 B. GUEST SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 158,372 134,654

21 (3.00) (3.00)

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

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

24 (3.00) (3.00)

25 OTHER OPERATING EXPENSES 632,062 557,338

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

27 (3.00) (3.00)

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

29 TOTAL ADMINISTRATION 2,900,672 1,704,396 2,912,120 1,929,252

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

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

32 II. PROGRAMS

33 A. COLLECTIONS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 168,408 168,408

36 (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

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

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STATE MUSEUM COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 114,500 100,000 10,000

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

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

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

5 B. EXHIBITS

6 PERSONAL SERVICE

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

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

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

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

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

12 OTHER OPERATING EXPENSES 90,500 57,600

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

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

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

16 C. EDUCATION

17 PERSONAL SERVICE

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

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

20 OTHER PERSONAL SERVICES 67,000 67,000 40,000

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

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

23 OTHER OPERATING EXPENSES 24,500 16,750

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

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

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

27 D. PROGRAMS AND EVENTS

28 PERSONAL SERVICE

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

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

31 OTHER PERSONAL SERVICES 44,141 44,141 32,500

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

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

34 OTHER OPERATING EXPENSES 60,650 14,250 38,000

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

36 (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 WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 77,427 77,427 84,892

2 (2.00) (2.00)

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

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

5 (2.00) (2.00)

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

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

8 (2.00) (2.00)

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

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

11 (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

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

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

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

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

20 STATE MUSEUM COMMISSION

21

22 TOTAL FUNDS AVAILABLE 4,933,749 3,315,249 4,489,239 2,820,739

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

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