SEC. 31-0001 SECTION 31 PAGE 0132

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 144,315 144,315 157,689 157,689

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

8 OTHER PERSONAL SERVICES 31,010 12,010 21,825

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9 TOTAL PERSONAL SERVICE 267,208 248,208 271,397 249,572

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

11 OTHER OPERATING EXPENSES 1,835,769 1,643,893 1,942,719 1,501,994

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

13 TOTAL ADMINISTRATION 2,102,977 1,892,101 2,214,116 1,751,566

14 (7.00) (7.00) (7.00) (7.00)

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

16 B. GUEST SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 134,654 96,180

19 (3.00) (2.00)

20 OTHER PERSONAL SERVICES 80,000 88,000

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21 TOTAL PERSONAL SERVICE 214,654 184,180

22 (3.00) (2.00)

23 OTHER OPERATING EXPENSES 557,338 556,607

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24 TOTAL GUEST SERVICES 771,992 740,787

25 (3.00) (2.00)

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

27 TOTAL ADMINISTRATION 771,992 740,787

28 (3.00) (2.00)

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

30 II. PROGRAMS

31 A. COLLECTIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 168,408 168,408 125,597 125,597

34 (5.00) (5.00) (5.00) (5.00)

35 OTHER PERSONAL SERVICES 8,303 8,303

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36 TOTAL PERSONAL SERVICE 168,408 168,408 133,900 133,900

37 (5.00) (5.00) (5.00) (5.00)

38 OTHER OPERATING EXPENSES 10,000 6,500

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39 TOTAL COLLECTIONS 178,408 168,408 140,400 133,900

40 (5.00) (5.00) (5.00) (5.00)

41 ================================================================================================

SEC. 31-0002 SECTION 31 PAGE 0133

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 B. EXHIBITS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 285,745 285,745 248,080 248,080

4 (15.00) (15.00) (12.00) (12.00)

5 OTHER PERSONAL SERVICES 110,500 113,335 13,335

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6 TOTAL PERSONAL SERVICE 396,245 285,745 361,415 261,415

7 (15.00) (15.00) (12.00) (12.00)

8 OTHER OPERATING EXPENSES 57,600 35,500

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9 TOTAL EXHIBITS 453,845 285,745 396,915 261,415

10 (15.00) (15.00) (12.00) (12.00)

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

12 C. EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 70,385 70,385 85,730 85,730

15 (3.00) (3.00) (3.00) (3.00)

16 OTHER PERSONAL SERVICES 40,000 24,059 3,059

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17 TOTAL PERSONAL SERVICE 110,385 70,385 109,789 88,789

18 (3.00) (3.00) (3.00) (3.00)

19 OTHER OPERATING EXPENSES 16,750 6,500

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20 TOTAL EDUCATION 127,135 70,385 116,289 88,789

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

22 ================================================================================================

23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 72,640 72,640 73,377 73,377

26 (5.00) (5.00) (5.00) (5.00)

27 OTHER PERSONAL SERVICES 32,500 31,500

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28 TOTAL PERSONAL SERVICE 105,140 72,640 104,877 73,377

29 (5.00) (5.00) (5.00) (5.00)

30 OTHER OPERATING EXPENSES 38,000 30,000

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31 TOTAL PROGRAMS AND EVENTS 143,140 72,640 134,877 73,377

32 (5.00) (5.00) (5.00) (5.00)

33 ================================================================================================

34 E. PUBLIC INFO & MARKETING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 84,892 196,113 86,860

37 (2.00) (1.00)

38 OTHER PERSONAL SERVICES 18,000 10,000

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39 TOTAL PERSONAL SERVICE 102,892 206,113 86,860

40 (2.00) (1.00)

SEC. 31-0003 SECTION 31 PAGE 0134

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 162,569 148,673

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2 TOTAL PUBLIC INFO & MARKETING 265,461 354,786 86,860

3 (2.00) (1.00)

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

5 TOTAL PROGRAMS 1,167,989 597,178 1,143,267 644,341

6 (30.00) (28.00) (26.00) (25.00)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 420,905 306,084 395,050 298,813

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11 TOTAL FRINGE BENEFITS 420,905 306,084 395,050 298,813

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

13 TOTAL EMPLOYEE BENEFITS 420,905 306,084 395,050 298,813

14 ================================================================================================

15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,463,863 2,795,363 4,493,220 2,694,720

18 TOTAL AUTHORIZED FTE POSITIONS (40.00) (35.00) (35.00) (32.00)

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