SEC. 31-0001 SECTION 31 PAGE 0133

STATE MUSEUM COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 157,689 157,689 157,689 157,689 157,689 157,689 157,689 157,689

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

8 OTHER PERSONAL SERVICES 21,825 22,715 22,715 22,715

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9 TOTAL PERSONAL SERVICE 271,397 249,572 272,287 249,572 272,287 249,572 272,287 249,572

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

11 OTHER OPERATING EXPENSES 1,942,719 1,501,994 1,950,944 1,533,831 1,950,944 1,533,831 1,950,944 1,533,831

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12 TOTAL ADMINISTRATION 2,214,116 1,751,566 2,223,231 1,783,403 2,223,231 1,783,403 2,223,231 1,783,403

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 96,180 81,622 81,622 81,622

18 (2.00) (2.00) (2.00) (2.00)

19 OTHER PERSONAL SERVICES 88,000 81,119 81,119 81,119

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20 TOTAL PERSONAL SERVICE 184,180 162,741 162,741 162,741

21 (2.00) (2.00) (2.00) (2.00)

22 OTHER OPERATING EXPENSES 556,607 726,174 726,174 726,174

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23 TOTAL GUEST SERVICES 740,787 888,915 888,915 888,915

24 (2.00) (2.00) (2.00) (2.00)

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

26 TOTAL ADMINISTRATION 2,954,903 1,751,566 3,112,146 1,783,403 3,112,146 1,783,403 3,112,146 1,783,403

27 (9.00) (7.00) (9.00) (7.00) (9.00) (7.00) (9.00) (7.00)

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

29 II. PROGRAMS

30 A. COLLECTIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 125,597 125,597 134,112 134,112 134,112 134,112 134,112 134,112

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

34 OTHER PERSONAL SERVICES 8,303 8,303

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35 TOTAL PERSONAL SERVICE 133,900 133,900 134,112 134,112 134,112 134,112 134,112 134,112

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

37 OTHER OPERATING EXPENSES 6,500 6,500 6,500 6,500

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38 TOTAL COLLECTIONS 140,400 133,900 140,612 134,112 140,612 134,112 140,612 134,112

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

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SEC. 31-0002 SECTION 31 PAGE 0134

STATE MUSEUM COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 B. EXHIBITS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 248,080 248,080 251,652 251,652 251,652 251,652 251,652 251,652

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

5 OTHER PERSONAL SERVICES 113,335 13,335 95,000 95,000 95,000

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6 TOTAL PERSONAL SERVICE 361,415 261,415 346,652 251,652 346,652 251,652 346,652 251,652

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

8 OTHER OPERATING EXPENSES 35,500 35,500 35,500 35,500

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9 TOTAL EXHIBITS 396,915 261,415 382,152 251,652 382,152 251,652 382,152 251,652

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

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12 C. EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 85,730 85,730 91,068 91,068 91,068 91,068 91,068 91,068

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

16 OTHER PERSONAL SERVICES 24,059 3,059 30,000 30,000 30,000

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17 TOTAL PERSONAL SERVICE 109,789 88,789 121,068 91,068 121,068 91,068 121,068 91,068

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

19 OTHER OPERATING EXPENSES 6,500 6,500 6,500 6,500

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20 TOTAL EDUCATION 116,289 88,789 127,568 91,068 127,568 91,068 127,568 91,068

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

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23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 73,377 73,377 111,009 111,009 111,009 111,009 111,009 111,009

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

27 OTHER PERSONAL SERVICES 31,500 40,000 40,000 40,000

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28 TOTAL PERSONAL SERVICE 104,877 73,377 151,009 111,009 151,009 111,009 151,009 111,009

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

30 OTHER OPERATING EXPENSES 30,000 30,000 30,000 30,000

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31 TOTAL PROGRAMS AND EVENTS 134,877 73,377 181,009 111,009 181,009 111,009 181,009 111,009

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

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

34 E. PUBLIC INFO & MARKETING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 196,113 86,860 127,904 47,975 127,904 47,975 127,904 47,975

37 (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 10,000 25,000 25,000 25,000

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39 TOTAL PERSONAL SERVICE 206,113 86,860 152,904 47,975 152,904 47,975 152,904 47,975

40 (1.00) (1.00) (1.00) (1.00)

SEC. 31-0003 SECTION 31 PAGE 0135

STATE MUSEUM COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 148,673 175,450 175,450 175,450

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2 TOTAL PUBLIC INFO & MARKETING 354,786 86,860 328,354 47,975 328,354 47,975 328,354 47,975

3 (1.00) (1.00) (1.00) (1.00)

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

5 TOTAL PROGRAMS 1,143,267 644,341 1,159,695 635,816 1,159,695 635,816 1,159,695 635,816

6 (26.00) (25.00) (26.00) (25.00) (26.00) (25.00) (26.00) (25.00)

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8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 410,774 314,537 410,513 291,225 410,513 291,225 410,513 291,225

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11 TOTAL FRINGE BENEFITS 410,774 314,537 410,513 291,225 410,513 291,225 410,513 291,225

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13 TOTAL EMPLOYEE BENEFITS 410,774 314,537 410,513 291,225 410,513 291,225 410,513 291,225

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15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,508,944 2,710,444 4,682,354 2,710,444 4,682,354 2,710,444 4,682,354 2,710,444

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

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