SEC. 31-0001 SECTION 31 PAGE 0133

STATE MUSEUM COMMISSION

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

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 91,883 91,883

5 (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

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

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

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

10 (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

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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

13 (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

18 (2.00) (2.00) (2.00)

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

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

21 (2.00) (2.00) (2.00)

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

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

24 (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

27 (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

33 (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

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

37 OTHER OPERATING EXPENSES 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

39 (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 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 248,080 248,080 251,652 251,652 251,652 251,652

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

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

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

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

8 OTHER OPERATING EXPENSES 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

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

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

12 C. EDUCATION

13 PERSONAL SERVICE

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

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

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

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

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

19 OTHER OPERATING EXPENSES 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

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

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

23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

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

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

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

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

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

30 OTHER OPERATING EXPENSES 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

32 (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

37 (1.00) (1.00) (1.00)

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

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

40 (1.00) (1.00) (1.00)

SEC. 31-0003 SECTION 31 PAGE 0135

STATE MUSEUM COMMISSION

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

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 148,673 175,450 175,450

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

3 (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

6 (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

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

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

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

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

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

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

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