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STATE MUSEUM COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 98,315 98,315 98,315 98,315 98,315 98,315 98,315 98,315

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

6 CLASSIFIED POSITIONS 155,130 155,130 305,826 305,130 155,826 155,130 155,826 155,130

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

8 OTHER PERSONAL SERVICES 22,715 22,715 22,715 22,715

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9 TOTAL PERSONAL SERVICE 276,160 253,445 426,856 403,445 276,856 253,445 276,856 253,445

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

11 OTHER OPERATING EXPENSES 1,950,944 1,533,831 2,175,175 1,533,831 2,175,175 1,533,831 2,175,175 1,533,831

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12 TOTAL ADMINISTRATION 2,227,104 1,787,276 2,602,031 1,937,276 2,452,031 1,787,276 2,452,031 1,787,276

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 81,622 91,112 91,112 91,112

18 (2.00) (3.00) (3.00) (3.00)

19 OTHER PERSONAL SERVICES 81,119 82,500 82,500 82,500

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20 TOTAL PERSONAL SERVICE 162,741 173,612 173,612 173,612

21 (2.00) (3.00) (3.00) (3.00)

22 OTHER OPERATING EXPENSES 726,174 807,700 807,700 807,700

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23 TOTAL GUEST SERVICES 888,915 981,312 981,312 981,312

24 (2.00) (3.00) (3.00) (3.00)

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

26 TOTAL ADMINISTRATION 3,116,019 1,787,276 3,583,343 1,937,276 3,433,343 1,787,276 3,433,343 1,787,276

27 (9.00) (7.00) (10.00) (7.00) (10.00) (7.00) (10.00) (7.00)

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

29 II. PROGRAMS

30 A. COLLECTIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 150,376 150,376 350,172 150,376 390,172 190,376 390,172 190,376

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

34 OTHER PERSONAL SERVICES 208,395 208,395 208,395

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35 TOTAL PERSONAL SERVICE 150,376 150,376 558,567 150,376 598,567 190,376 598,567 190,376

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

37 OTHER OPERATING EXPENSES 6,500 333,250 333,250 333,250

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38 TOTAL COLLECTIONS 156,876 150,376 891,817 150,376 931,817 190,376 931,817 190,376

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

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STATE MUSEUM COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 257,831 257,831 257,831 257,831 257,831 257,831 257,831 257,831

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

5 OTHER PERSONAL SERVICES 95,000

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6 TOTAL PERSONAL SERVICE 352,831 257,831 257,831 257,831 257,831 257,831 257,831 257,831

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

8 OTHER OPERATING EXPENSES 35,500

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9 TOTAL EXHIBITS 388,331 257,831 257,831 257,831 257,831 257,831 257,831 257,831

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

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

12 C. EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 93,304 93,304 93,304 93,304 133,304 133,304 133,304 133,304

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

16 OTHER PERSONAL SERVICES 30,000

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17 TOTAL PERSONAL SERVICE 123,304 93,304 93,304 93,304 133,304 133,304 133,304 133,304

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

19 OTHER OPERATING EXPENSES 6,500

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20 TOTAL EDUCATION 129,804 93,304 93,304 93,304 133,304 133,304 133,304 133,304

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

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

23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 113,914 113,914 113,914 113,914 113,914 113,914 113,914 113,914

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

27 OTHER PERSONAL SERVICES 40,000

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28 TOTAL PERSONAL SERVICE 153,914 113,914 113,914 113,914 113,914 113,914 113,914 113,914

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

30 OTHER OPERATING EXPENSES 30,000

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31 TOTAL PROGRAMS AND EVENTS 183,914 113,914 113,914 113,914 113,914 113,914 113,914 113,914

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 129,082 49,153 49,153 49,153 89,153 89,153 89,153 89,153

37 (1.00)

38 OTHER PERSONAL SERVICES 25,000

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39 TOTAL PERSONAL SERVICE 154,082 49,153 49,153 49,153 89,153 89,153 89,153 89,153

40 (1.00)

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STATE MUSEUM COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 175,450

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2 TOTAL PUBLIC INFO & MARKETING 329,532 49,153 49,153 49,153 89,153 89,153 89,153 89,153

3 (1.00)

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

5 TOTAL PROGRAMS 1,188,457 664,578 1,406,019 664,578 1,526,019 784,578 1,526,019 784,578

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

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

8 TOTAL STATEWIDE ARTS SERVICES

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

10 IV. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 431,518 312,230 486,656 313,664 516,656 343,664 516,656 343,664

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13 TOTAL FRINGE BENEFITS 431,518 312,230 486,656 313,664 516,656 343,664 516,656 343,664

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15 TOTAL EMPLOYEE BENEFITS 431,518 312,230 486,656 313,664 516,656 343,664 516,656 343,664

16 ================================================================================================

17 STATE MUSEUM COMMISSION

18

19 TOTAL FUNDS AVAILABLE 4,735,994 2,764,084 5,476,018 2,915,518 5,476,018 2,915,518 5,476,018 2,915,518

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

21 ================================================================================================