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STATE MUSEUM COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

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

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

8 OTHER PERSONAL SERVICES 22,715 22,715

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9 TOTAL PERSONAL SERVICE 276,856 253,445 276,856 253,445

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

11 OTHER OPERATING EXPENSES 2,175,175 1,533,831 2,614,675 1,533,831

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12 TOTAL ADMINISTRATION 2,452,031 1,787,276 2,891,531 1,787,276

13 (7.00) (7.00) (7.00) (7.00)

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15 B. GUEST SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 91,112

18 (3.00)

19 OTHER PERSONAL SERVICES 82,500

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20 TOTAL PERSONAL SERVICE 173,612

21 (3.00)

22 OTHER OPERATING EXPENSES 807,700

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23 TOTAL GUEST SERVICES 981,312

24 (3.00)

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

26 TOTAL ADMINISTRATION 3,433,343 1,787,276 2,891,531 1,787,276

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

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

29 II. PROGRAMS

30 CLASSIFIED POSITIONS 1,275,486 984,578

31 (28.00) (25.00)

32 OTHER PERSONAL SERVICES 290,895

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33 TOTAL PERSONAL SERVICE 1,566,381 984,578

34 (28.00) (25.00)

35 OTHER OPERATING EXPENSES 1,140,950

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36 TOTAL PROGRAMS 2,707,331 984,578

37 (28.00) (25.00)

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39 II. PROGRAMS

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STATE MUSEUM COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 A. COLLECTIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 390,172 190,376

4 (5.00) (5.00)

5 OTHER PERSONAL SERVICES 208,395

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6 TOTAL PERSONAL SERVICE 598,567 190,376

7 (5.00) (5.00)

8 OTHER OPERATING EXPENSES 333,250

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9 TOTAL COLLECTIONS 931,817 190,376

10 (5.00) (5.00)

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12 B. EXHIBITS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 257,831 257,831

15 (12.00) (12.00)

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16 TOTAL PERSONAL SERVICE 257,831 257,831

17 (12.00) (12.00)

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18 TOTAL EXHIBITS 257,831 257,831

19 (12.00) (12.00)

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21 C. EDUCATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 133,304 133,304

24 (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 133,304 133,304

26 (3.00) (3.00)

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27 TOTAL EDUCATION 133,304 133,304

28 (3.00) (3.00)

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

30 D. PROGRAMS AND EVENTS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 113,914 113,914

33 (5.00) (5.00)

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34 TOTAL PERSONAL SERVICE 113,914 113,914

35 (5.00) (5.00)

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36 TOTAL PROGRAMS AND EVENTS 113,914 113,914

37 (5.00) (5.00)

38 ================================================================================================

39 E. PUBLIC INFO & MARKETING

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STATE MUSEUM COMMISSION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 89,153 89,153

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3 TOTAL PERSONAL SERVICE 89,153 89,153

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4 TOTAL PUBLIC INFO & MARKETING 89,153 89,153

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6 IV. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER

8 CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 530,139 357,147 530,139 357,147

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10 TOTAL FRINGE BENEFITS 530,139 357,147 530,139 357,147

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

12 TOTAL EMPLOYEE BENEFITS 2,056,158 1,141,725 3,237,470 1,341,725

13 (25.00) (25.00) (28.00) (25.00)

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

15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 5,489,501 2,929,001 6,129,001 3,129,001

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

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