SEC. 29-0001 SECTION 29 PAGE 0091

STATE MUSEUM COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 PERSONAL SERVICE

3 DIRECTOR 98,315 98,315 102,247 102,247 102,247 102,247 102,247 102,247

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 155,826 155,130 155,587 154,891 155,587 154,891 155,587 154,891

6 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

7 OTHER PERSONAL SERVICES 22,715 22,715 22,715 22,715

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8 TOTAL PERSONAL SERVICE 276,856 253,445 280,549 257,138 280,549 257,138 280,549 257,138

9 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

10 OTHER OPERATING EXPENSES 2,614,675 1,533,831 2,364,675 1,483,831 2,364,675 1,483,831 2,364,675 1,483,831

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

12 TOTAL ADMINISTRATION 2,891,531 1,787,276 2,645,224 1,740,969 2,645,224 1,740,969 2,645,224 1,740,969

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

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

15 II. PROGRAMS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,375,486 1,084,578 1,148,783 1,007,875 1,148,783 1,007,875 1,148,783 1,007,875

18 (28.00) (25.00) (28.00) (25.00) (28.00) (25.00) (28.00) (25.00)

19 NEW POSITIONS

*20 PROGRAM COORDINATOR I 35,000 35,000 28,980 28,980 35,000 35,000*

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*22 PROGRAM COORDINATOR II 40,000 40,000 34,020 34,020 40,000 40,000*

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 290,895 440,895 440,895 440,895

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25 TOTAL PERSONAL SERVICE 1,666,381 1,084,578 1,664,678 1,082,875 1,652,678 1,070,875 1,664,678 1,082,875

26 (28.00) (25.00) (30.00) (27.00) (30.00) (27.00) (30.00) (27.00)

27 OTHER OPERATING EXPENSES 1,140,950 1,491,950 151,000 1,656,950 316,000 1,491,950 151,000

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28 TOTAL PROGRAMS 2,807,331 1,084,578 3,156,628 1,233,875 3,309,628 1,386,875 3,156,628 1,233,875

29 (28.00) (25.00) (30.00) (27.00) (30.00) (27.00) (30.00) (27.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 530,139 357,147 625,651 452,659 622,651 449,659 625,651 452,659

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34 TOTAL FRINGE BENEFITS 530,139 357,147 625,651 452,659 622,651 449,659 625,651 452,659

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 3,337,470 1,441,725 3,782,279 1,686,534 3,932,279 1,836,534 3,782,279 1,686,534

37 (28.00) (25.00) (30.00) (27.00) (30.00) (27.00) (30.00) (27.00)

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39 STATE MUSEUM COMMISSION

SEC. 29-0002 SECTION 29 PAGE 0092

STATE MUSEUM COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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

2 TOTAL FUNDS AVAILABLE 6,229,001 3,229,001 6,427,503 3,427,503 6,577,503 3,577,503 6,427,503 3,427,503

3 TOTAL AUTHORIZED FTE POSITIONS (35.00) (32.00) (37.00) (34.00) (37.00) (34.00) (37.00) (34.00)

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