SEC. 31-0001 SECTION 31 PAGE 0135

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 144,315 144,315 157,689 157,689 157,689 157,689 157,689 157,689

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

8 OTHER PERSONAL SERVICES 31,010 12,010 21,825 21,825 21,825

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9 TOTAL PERSONAL SERVICE 267,208 248,208 271,397 249,572 271,397 249,572 271,397 249,572

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

11 OTHER OPERATING EXPENSES 1,835,769 1,643,893 1,942,719 1,501,994 1,942,719 1,501,994 1,942,719 1,501,994

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

13 TOTAL ADMINISTRATION 2,102,977 1,892,101 2,214,116 1,751,566 2,214,116 1,751,566 2,214,116 1,751,566

14 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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16 B. GUEST SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 134,654 96,180 96,180 96,180

19 (3.00) (2.00) (2.00) (2.00)

20 OTHER PERSONAL SERVICES 80,000 88,000 88,000 88,000

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21 TOTAL PERSONAL SERVICE 214,654 184,180 184,180 184,180

22 (3.00) (2.00) (2.00) (2.00)

23 OTHER OPERATING EXPENSES 557,338 556,607 556,607 556,607

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24 TOTAL GUEST SERVICES 771,992 740,787 740,787 740,787

25 (3.00) (2.00) (2.00) (2.00)

26 ================================================================================================

27 TOTAL ADMINISTRATION 771,992 740,787 740,787 740,787

28 (3.00) (2.00) (2.00) (2.00)

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30 II. PROGRAMS

31 A. COLLECTIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 168,408 168,408 125,597 125,597 125,597 125,597 125,597 125,597

34 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

35 OTHER PERSONAL SERVICES 8,303 8,303 8,303 8,303 8,303 8,303

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36 TOTAL PERSONAL SERVICE 168,408 168,408 133,900 133,900 133,900 133,900 133,900 133,900

37 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

38 OTHER OPERATING EXPENSES 10,000 6,500 6,500 6,500

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39 TOTAL COLLECTIONS 178,408 168,408 140,400 133,900 140,400 133,900 140,400 133,900

40 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 285,745 285,745 248,080 248,080 248,080 248,080 248,080 248,080

4 (15.00) (15.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

5 OTHER PERSONAL SERVICES 110,500 113,335 13,335 113,335 13,335 113,335 13,335

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6 TOTAL PERSONAL SERVICE 396,245 285,745 361,415 261,415 361,415 261,415 361,415 261,415

7 (15.00) (15.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

8 OTHER OPERATING EXPENSES 57,600 35,500 35,500 35,500

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9 TOTAL EXHIBITS 453,845 285,745 396,915 261,415 396,915 261,415 396,915 261,415

10 (15.00) (15.00) (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 70,385 70,385 85,730 85,730 85,730 85,730 85,730 85,730

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

16 OTHER PERSONAL SERVICES 40,000 24,059 3,059 24,059 3,059 24,059 3,059

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17 TOTAL PERSONAL SERVICE 110,385 70,385 109,789 88,789 109,789 88,789 109,789 88,789

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

19 OTHER OPERATING EXPENSES 16,750 6,500 6,500 6,500

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20 TOTAL EDUCATION 127,135 70,385 116,289 88,789 116,289 88,789 116,289 88,789

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 72,640 72,640 73,377 73,377 73,377 73,377 73,377 73,377

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

27 OTHER PERSONAL SERVICES 32,500 31,500 31,500 31,500

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28 TOTAL PERSONAL SERVICE 105,140 72,640 104,877 73,377 104,877 73,377 104,877 73,377

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

30 OTHER OPERATING EXPENSES 38,000 30,000 30,000 30,000

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31 TOTAL PROGRAMS AND EVENTS 143,140 72,640 134,877 73,377 134,877 73,377 134,877 73,377

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 84,892 196,113 86,860 196,113 86,860 196,113 86,860

37 (2.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 18,000 10,000 10,000 10,000

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39 TOTAL PERSONAL SERVICE 102,892 206,113 86,860 206,113 86,860 206,113 86,860

40 (2.00) (1.00) (1.00) (1.00)

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STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 162,569 148,673 148,673 148,673

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2 TOTAL PUBLIC INFO & MARKETING 265,461 354,786 86,860 354,786 86,860 354,786 86,860

3 (2.00) (1.00) (1.00) (1.00)

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

5 TOTAL PROGRAMS 1,167,989 597,178 1,143,267 644,341 1,143,267 644,341 1,143,267 644,341

6 (30.00) (28.00) (26.00) (25.00) (26.00) (25.00) (26.00) (25.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 420,905 306,084 395,050 298,813 395,050 298,813 395,050 298,813

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11 TOTAL FRINGE BENEFITS 420,905 306,084 395,050 298,813 395,050 298,813 395,050 298,813

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

13 TOTAL EMPLOYEE BENEFITS 420,905 306,084 395,050 298,813 395,050 298,813 395,050 298,813

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

15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,463,863 2,795,363 4,493,220 2,694,720 4,493,220 2,694,720 4,493,220 2,694,720

18 TOTAL AUTHORIZED FTE POSITIONS (40.00) (35.00) (35.00) (32.00) (35.00) (32.00) (35.00) (32.00)

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