SEC. 29-0001 SECTION 29 PAGE 0091

STATE MUSEUM COMMISSION

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

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 155,130 155,130 305,826 305,130

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 276,160 253,445 426,856 403,445

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

11 OTHER OPERATING EXPENSES 1,950,944 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

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

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

15 B. GUEST SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 81,622 91,112

18 (2.00) (3.00)

19 OTHER PERSONAL SERVICES 81,119 82,500

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20 TOTAL PERSONAL SERVICE 162,741 173,612

21 (2.00) (3.00)

22 OTHER OPERATING EXPENSES 726,174 807,700

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23 TOTAL GUEST SERVICES 888,915 981,312

24 (2.00) (3.00)

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

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

27 (9.00) (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

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

34 OTHER PERSONAL SERVICES 208,395

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

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

37 OTHER OPERATING EXPENSES 6,500 333,250

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

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

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STATE MUSEUM COMMISSION

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

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

4 (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

7 (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

10 (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

15 (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

18 (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

21 (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

26 (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

29 (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

32 (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

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

40 (1.00)

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STATE MUSEUM COMMISSION

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

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 175,450

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

3 (1.00)

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

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

6 (26.00) (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 431,518 312,230 485,222 312,230

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13 TOTAL FRINGE BENEFITS 431,518 312,230 485,222 312,230

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

15 TOTAL EMPLOYEE BENEFITS 431,518 312,230 485,222 312,230

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

17 STATE MUSEUM COMMISSION

18

19 TOTAL FUNDS AVAILABLE 4,735,994 2,764,084 5,474,584 2,914,084

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

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