SEC. 29-0001 SECTION 29 PAGE 0091

STATE MUSEUM COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

4 (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

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

7 OTHER PERSONAL SERVICES 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

9 (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

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

12 TOTAL ADMINISTRATION 2,891,531 1,787,276 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)

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

18 (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*

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

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

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

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

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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

26 (28.00) (25.00) (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

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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

29 (28.00) (25.00) (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

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

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

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

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

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

39 STATE MUSEUM COMMISSION

SEC. 29-0002 SECTION 29 PAGE 0092

STATE MUSEUM COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

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

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

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