SEC. 30-0001 SECTION 30 PAGE 0136

ARTS COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE

3 DIRECTOR 91,664 91,664 91,664 91,664 91,664 91,664

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

5 CLASSIFIED POSITIONS 371,528 361,507 139,758 139,758 139,758 139,758

6 (10.12) (9.56) (9.56) (9.56) (9.56) (9.56)

7 OTHER PERSONAL SERVICES 1,000 1,000 12,950 12,950 12,950 12,950

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8 TOTAL PERSONAL SERVICE 464,192 454,171 244,372 244,372 244,372 244,372

9 (11.12) (10.56) (10.56) (10.56) (10.56) (10.56)

10 OTHER OPERATING EXPENSES 315,519 315,519 313,398 307,402 313,398 307,402

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

12 TOTAL ADMINISTRATION 779,711 769,690 557,770 551,774 557,770 551,774

13 (11.12) (10.56) (10.56) (10.56) (10.56) (10.56)

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15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 867,820 774,185 713,961 664,129 713,961 664,129

18 (27.44) (23.15) (28.00) (23.15) (28.00) (23.15)

19 OTHER PERSONAL SERVICES 51,037 20,600 18,900 10,500 18,900 10,500

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20 TOTAL PERSONAL SERVICE 918,857 794,785 732,861 674,629 732,861 674,629

21 (27.44) (23.15) (28.00) (23.15) (28.00) (23.15)

22 OTHER OPERATING EXPENSES 172,499 64,932 182,784 72,554 182,784 72,554

23 DIST TO SUBDIVISIONS

24 ALLOC MUN-RESTRICTED 47,855 62,671 62,671

25 ALLOC CNTY-RESTRICTED 37,560 26,775 26,775

26 ALLOC SCHOOL DIST 127,300 197,454 197,454

27 ALLOC OTHER STATE AGENCIES 35,050 46,492 46,492

28 ALLOC-PRIVATE SECTOR 1,014,123 779,597 779,597

29 ALLOC - PRIVATE SECTOR 11,050 8,756 8,756

30 AID MUN-RESTRICTED 7,550 7,550 14,161 14,161 14,161 14,161

31 AID CNTY-RESTRICTED 650 650 106 106 106 106

32 AID SCHOOL DISTRICTS 123,432 123,432 70,277 70,277 70,277 70,277

33 AID OTHER STATE AGENCIES 184,746 184,746 113,608 113,608 113,608 113,608

34 AID TO PRIVATE SECTOR 268,593 268,593 307,740 307,740 307,740 307,740

35 AID TO PRIVATE

36 SECTOR-REPORTABLE 12,557 12,557 3,168 3,168 3,168 3,168

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37 TOTAL DIST SUBDIVISIONS 1,870,466 597,528 1,630,805 509,060 1,630,805 509,060

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ARTS COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL STATEWIDE ARTS SERVICE 2,961,822 1,457,245 2,546,450 1,256,243 2,546,450 1,256,243

2 (27.44) (23.15) (28.00) (23.15) (28.00) (23.15)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 395,093 356,207 295,345 277,875 295,345 277,875

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7 TOTAL FRINGE BENEFITS 395,093 356,207 295,345 277,875 295,345 277,875

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9 TOTAL EMPLOYEE BENEFITS 395,093 356,207 295,345 277,875 295,345 277,875

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11 IV. NON-RECURRING APPROPRIATIONS

12 ARRA 500,000

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13 TOTAL NON-RECURRING APPRO. 500,000

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

15 TOTAL NON-RECURRING 500,000

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

17 ARTS COMMISSION

18 TOTAL RECURRING BASE 4,136,626 2,583,142 3,399,565 2,085,892 3,399,565 2,085,892

19

20 TOTAL FUNDS AVAILABLE 4,636,626 2,583,142 3,399,565 2,085,892 3,399,565 2,085,892

21 TOTAL AUTHORIZED FTE POSITIONS (38.56) (33.71) (38.56) (33.71) (38.56) (33.71)

22 ================================================================================================