SEC. 30-0001 SECTION 30 PAGE 0130

ARTS COMMISSION

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

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

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

5 CLASSIFIED POSITIONS 139,758 139,758 197,303 197,303

6 (9.56) (9.56) (9.52) (9.52)

7 OTHER PERSONAL SERVICES 12,950 12,950 12,950 12,950

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8 TOTAL PERSONAL SERVICE 244,372 244,372 301,917 301,917

9 (10.56) (10.56) (10.52) (10.52)

10 OTHER OPERATING EXPENSES 311,398 305,402 272,872 272,872

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12 TOTAL ADMINISTRATION 555,770 549,774 574,789 574,789

13 (10.56) (10.56) (10.52) (10.52)

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

15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 713,961 664,129 667,231 587,371

18 (28.00) (23.15) (20.04) (17.35)

19 OTHER PERSONAL SERVICES 18,900 10,500 10,500 10,500

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20 TOTAL PERSONAL SERVICE 732,861 674,629 677,731 597,871

21 (28.00) (23.15) (20.04) (17.35)

22 OTHER OPERATING EXPENSES 181,784 71,554 231,784 71,554

23 DIST TO SUBDIVISIONS

24 ALLOC MUN-RESTRICTED 62,671 162,671

25 ALLOC CNTY-RESTRICTED 26,775 26,775

26 ALLOC SCHOOL DIST 197,454 297,454

27 ALLOC OTHER STATE AGENCIES 46,492 146,492

28 ALLOC-PRIVATE SECTOR 779,597 709,837

29 ALLOC - PRIVATE SECTOR 8,756 29,494

30 AID MUN-RESTRICTED 13,296 13,296 13,296 13,296

31 AID CNTY-RESTRICTED 106 106 106 106

32 AID SCHOOL DISTRICTS 60,890 60,890 60,890 60,890

33 AID OTHER STATE AGENCIES 104,520 104,520 104,520 104,520

34 AID TO PRIVATE SECTOR 284,570 284,570 217,595 217,595

35 AID TO PRIVATE

36 SECTOR-REPORTABLE 3,168 3,168 3,168 3,168

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37 TOTAL DIST SUBDIVISIONS 1,588,295 466,550 1,772,298 399,575

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SEC. 30-0002 SECTION 30 PAGE 0131

ARTS COMMISSION

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

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 2,502,940 1,212,733 2,681,813 1,069,000

2 (28.00) (23.15) (20.04) (17.35)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 305,809 288,339 348,964 284,006

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7 TOTAL FRINGE BENEFITS 305,809 288,339 348,964 284,006

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9 TOTAL EMPLOYEE BENEFITS 305,809 288,339 348,964 284,006

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11 IV. NON-RECURRING APPROPRIATIONS

12 PART III - ARRA GOVERNMENT

13 SERVICES STABILI 250,000

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14 TOTAL NON-RECURRING APPRO. 250,000

15 ================================================================================================

16 TOTAL NON-RECURRING 250,000

17 ================================================================================================

18 ARTS COMMISSION

19 TOTAL RECURRING BASE 3,364,519 2,050,846 3,605,566 1,927,795

20

21 TOTAL FUNDS AVAILABLE 3,614,519 2,050,846 3,605,566 1,927,795

22 TOTAL AUTHORIZED FTE POSITIONS (38.56) (33.71) (30.56) (27.87)

23 ================================================================================================