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ARTS 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 PERSONAL SERVICE

3 DIRECTOR 98,080 52,248 98,080 52,248

4 (1.00) (.50) (1.00) (.50)

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5 TOTAL PERSONAL SERVICE 98,080 52,248 98,080 52,248

6 (1.00) (.50) (1.00) (.50)

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

8 TOTAL ADMINISTRATION 98,080 52,248 98,080 52,248

9 (1.00) (.50) (1.00) (.50)

10 ================================================================================================

11 II. STATEWIDE ARTS SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 832,397 310,081 832,397 310,081

14 (22.50) (14.50) (22.50) (14.50)

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15 TOTAL PERSONAL SERVICE 832,397 310,081 832,397 310,081

16 (22.50) (14.50) (22.50) (14.50)

17 OTHER OPERATING EXPENSES 417,750 102,142 417,750 102,142

18 DIST TO SUBDIVISIONS

19 DISTRIBUTION TO SUBDIVISIONS 1,821,693 1,356,318 1,821,693 1,356,318

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20 TOTAL DIST SUBDIVISIONS 1,821,693 1,356,318 1,821,693 1,356,318

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

22 TOTAL STATEWIDE ARTS SERVICE 3,071,840 1,768,541 3,071,840 1,768,541

23 (22.50) (14.50) (22.50) (14.50)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 298,927 138,710 298,927 138,710

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28 TOTAL FRINGE BENEFITS 298,927 138,710 298,927 138,710

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 298,927 138,710 298,927 138,710

31 ================================================================================================

32 ARTS COMMISSION

33

34 TOTAL FUNDS AVAILABLE 3,468,847 1,959,499 3,468,847 1,959,499

35 TOTAL AUTHORIZED FTE POSITIONS (23.50) (15.00) (23.50) (15.00)

36 ================================================================================================