SEC. 30-0001 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 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 91,664 91,664 91,664 91,664 91,664 45,832

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

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 91,664 45,832

9 (10.56) (10.56) (10.52) (10.52) (1.00) (.50)

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

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

12 TOTAL ADMINISTRATION 555,770 549,774 574,789 574,789 91,664 45,832

13 (10.56) (10.56) (10.52) (10.52) (1.00) (.50)

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

15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 713,961 664,129 667,231 587,371 742,584 277,832

18 (28.00) (23.15) (20.04) (17.35) (22.50) (14.50)

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

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20 TOTAL PERSONAL SERVICE 732,861 674,629 677,731 597,871 742,584 277,832

21 (28.00) (23.15) (20.04) (17.35) (22.50) (14.50)

22 OTHER OPERATING EXPENSES 181,784 71,554 231,784 71,554 537,904 75,937

23 DIST TO SUBDIVISIONS

24 DISTRIBUTION TO SUBDIVISIONS 1,973,166 1,408,314

25 ALLOC MUN-RESTRICTED 62,671 162,671

26 ALLOC CNTY-RESTRICTED 26,775 26,775

27 ALLOC SCHOOL DIST 197,454 297,454

28 ALLOC OTHER STATE AGENCIES 46,492 146,492

29 ALLOC-PRIVATE SECTOR 779,597 709,837

30 ALLOC - PRIVATE SECTOR 8,756 29,494

31 AID MUN-RESTRICTED 13,296 13,296 13,296 13,296

32 AID CNTY-RESTRICTED 106 106 106 106

33 AID SCHOOL DISTRICTS 60,890 60,890 60,890 60,890

34 AID OTHER STATE AGENCIES 104,520 104,520 104,520 104,520

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

36 AID TO PRIVATE

37 SECTOR-REPORTABLE 3,168 3,168 3,168 3,168

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38 TOTAL DIST SUBDIVISIONS 1,588,295 466,550 1,772,298 399,575 1,973,166 1,408,314

39 ================================================================================================

SEC. 30-0002 SECTION 30 PAGE 0132

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 3,253,654 1,762,083

2 (28.00) (23.15) (20.04) (17.35) (22.50) (14.50)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 305,809 288,339 348,964 284,006 260,248 119,880

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7 TOTAL FRINGE BENEFITS 305,809 288,339 348,964 284,006 260,248 119,880

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9 TOTAL EMPLOYEE BENEFITS 305,809 288,339 348,964 284,006 260,248 119,880

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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 3,605,566 1,927,795

20

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

22 TOTAL AUTHORIZED FTE POSITIONS (38.56) (33.71) (30.56) (27.87) (23.50) (15.00)

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