SEC. 28-0001 SECTION 28 PAGE 0089

ARTS COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

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

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

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

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

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

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

11 II. STATEWIDE ARTS SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 665,285 367,223 675,650 377,588 724,385 426,323 675,650 377,588

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

15 NEW POSITIONS

*16 PROGRAM COORDINATOR I*

17 (1.00) (1.00) (1.00)

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18 TOTAL PERSONAL SERVICE 665,285 367,223 675,650 377,588 724,385 426,323 675,650 377,588

19 (22.50) (14.50) (23.50) (14.50) (23.50) (14.50) (23.50) (14.50)

20 OTHER OPERATING EXPENSES 360,608 45,000 360,608 45,000 360,608 45,000 360,608 45,000

21 DIST TO SUBDIVISIONS

22 DISTRIBUTION TO SUBDIVISIONS 3,022,947 2,333,318 3,022,947 2,333,318 3,022,947 2,333,318 3,022,947 2,333,318

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23 TOTAL DIST SUBDIVISIONS 3,022,947 2,333,318 3,022,947 2,333,318 3,022,947 2,333,318 3,022,947 2,333,318

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25 TOTAL STATEWIDE ARTS SERVICE 4,048,840 2,745,541 4,059,205 2,755,906 4,107,940 2,804,641 4,059,205 2,755,906

26 (22.50) (14.50) (23.50) (14.50) (23.50) (14.50) (23.50) (14.50)

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28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 328,313 168,096 334,211 173,994 352,976 192,759 334,211 173,994

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31 TOTAL FRINGE BENEFITS 328,313 168,096 334,211 173,994 352,976 192,759 334,211 173,994

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33 TOTAL EMPLOYEE BENEFITS 328,313 168,096 334,211 173,994 352,976 192,759 334,211 173,994

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35 ARTS COMMISSION

36

SEC. 28-0002 SECTION 28 PAGE 0090

ARTS COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 4,475,233 2,965,885 4,491,496 2,982,148 4,558,996 3,049,648 4,491,496 2,982,148

2 TOTAL AUTHORIZED FTE POSITIONS (23.50) (15.00) (24.50) (15.00) (24.50) (15.00) (24.50) (15.00)

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