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ARTS COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 377,030 367,009 416,694 406,673

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

7 OTHER PERSONAL SERVICES 1,100 1,100 1,000 1,000

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8 TOTAL PERSONAL SERVICE 469,794 459,773 509,358 499,337

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

10 OTHER OPERATING EXPENSES 363,238 363,238 346,367 346,367

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

12 TOTAL ADMINISTRATION 833,032 823,011 855,725 845,704

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

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

15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 967,434 848,641 874,606 780,971

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

19 OTHER PERSONAL SERVICES 27,500 27,500 51,037 20,600

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20 TOTAL PERSONAL SERVICE 994,934 876,141 925,643 801,571

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

22 OTHER OPERATING EXPENSES 278,694 104,207 177,929 70,362

23 SPECIAL ITEMS

24 SPOLETO FESTIVAL 117,781 117,781 98,326 98,326

25 ARTS EDUCATION OUTREACH 78,466 78,466

26 MCCLELLANVILLE ARTS COUNCIL 12,500 12,500 10,435 10,435

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27 TOTAL SPECIAL ITEMS 208,747 208,747 108,761 108,761

28 DIST TO SUBDIVISIONS

29 ALLOC MUN-RESTRICTED 51,050 47,855

30 ALLOC CNTY-RESTRICTED 4,670 37,560

31 ALLOC SCHOOL DIST 132,750 127,300

32 ALLOC OTHER STATE AGENCIES 41,000 35,050

33 ALLOC-PRIVATE SECTOR 737,478 1,014,123

34 ALLOC - PRIVATE SECTOR 2,675 11,050

35 AID MUN-RESTRICTED 3,891 3,891 7,550 7,550

36 AID CNTY-RESTRICTED 9,765 9,765 650 650

37 AID SCHOOL DISTRICTS 140,181 140,181 135,732 135,732

38 AID OTHER STATE AGENCIES 187,060 187,060 184,746 184,746

39 AID TO PRIVATE SECTOR 302,053 302,053 306,078 306,078

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ARTS COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 AID TO PRIVATE

2 SECTOR-REPORTABLE 13,729 13,729 12,557 12,557

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3 TOTAL DIST SUBDIVISIONS 1,626,302 656,679 1,920,251 647,313

4 ================================================================================================

5 TOTAL STATEWIDE ARTS SERVICE 3,108,677 1,845,774 3,132,584 1,628,007

6 (27.44) (23.15) (27.44) (23.15)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 453,972 415,376 423,120 384,234

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11 TOTAL FRINGE BENEFITS 453,972 415,376 423,120 384,234

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 453,972 415,376 423,120 384,234

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

15 ARTS COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,395,681 3,084,161 4,411,429 2,857,945

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

19 ================================================================================================