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ARTS COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 45,832 91,664 45,832

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

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5 TOTAL PERSONAL SERVICE 91,664 45,832 91,664 45,832

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

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

8 TOTAL ADMINISTRATION 91,664 45,832 91,664 45,832

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

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

11 II. STATEWIDE ARTS SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 742,584 277,832 825,939 303,623

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

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15 TOTAL PERSONAL SERVICE 742,584 277,832 825,939 303,623

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

17 OTHER OPERATING EXPENSES 537,904 75,937 417,750 102,142

18 DIST TO SUBDIVISIONS

19 DISTRIBUTION TO SUBDIVISIONS 1,973,166 1,408,314 1,821,693 1,356,318

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20 TOTAL DIST SUBDIVISIONS 1,973,166 1,408,314 1,821,693 1,356,318

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

22 TOTAL STATEWIDE ARTS SERVICE 3,253,654 1,762,083 3,065,382 1,762,083

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

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 270,051 129,683 289,900 129,683

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28 TOTAL FRINGE BENEFITS 270,051 129,683 289,900 129,683

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

30 TOTAL EMPLOYEE BENEFITS 270,051 129,683 289,900 129,683

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

32 ARTS COMMISSION

33

34 TOTAL FUNDS AVAILABLE 3,615,369 1,937,598 3,446,946 1,937,598

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

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