			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	y: Comn	nission on the Arts						
visio	n: Comn	nission on the Arts						A
prop	oriation U	nit: Commission on the	e Arts					G
′ 202	2 Total A	ppropriation						
00	FY 20	022 Total Appropriation						G
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400
ОТ	34400	Federal	0.00	0	0	0	766,000	766,000
	34800	Federal	5.50	428,200	193,500	27,000	450,200	1,098,900
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			10.00	800,800	451,400	45,000	1,557,400	2,854,600
51	Reve	rted Appropriation Balan	ces					G
ОТ	10000	General	0.00	(1,900)	0	0	0	(1,900)
ОТ	34804	Federal	0.00	(150,300)	(108,400)	(11,500)	(62,200)	(332,400)
ОТ	34900	Dedicated	0.00	0	(46,700)	0	(16,500)	(63,200)
202	2 Actual	Expenditures	0.00	(152,200)	(155,100)	(11,500)	(78,700)	(397,500)
00	FY 20	022 Actual Expenditures						G
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400
	10000	General	0.00	(4.000)				(1,900)
OT			0.00	(1,900)	0	0	0	(,/
	34400	Federal	0.00	(1,900)	0	0	766,000	766,000
		Federal Federal						
ОТ	34800		0.00	0	0	0	766,000	766,000
ОТ	34800	Federal	0.00 5.50	0 428,200	0 193,500	0 27,000	766,000 450,200	766,000 1,098,900
ОТ	34800 34804 34900	Federal Federal	0.00 5.50 0.00	0 428,200 (150,300)	0 193,500 (108,400)	0 27,000 (11,500)	766,000 450,200 (62,200)	766,000 1,098,900 (332,400)
ОТ	34800 34804 34900	Federal Federal Dedicated	0.00 5.50 0.00 0.00	0 428,200 (150,300) 0	0 193,500 (108,400) 89,800	0 27,000 (11,500) 0	766,000 450,200 (62,200) 16,500	766,000 1,098,900 (332,400) 106,300
ОТ	34800 34804 34900 34900	Federal Federal Dedicated	0.00 5.50 0.00 0.00 0.00	0 428,200 (150,300) 0	0 193,500 (108,400) 89,800 (46,700)	0 27,000 (11,500) 0	766,000 450,200 (62,200) 16,500 (16,500)	766,000 1,098,900 (332,400) 106,300 (63,200)
OT OT	34800 34804 34900 34900	Federal Federal Dedicated Dedicated	0.00 5.50 0.00 0.00 0.00 10.00	0 428,200 (150,300) 0	0 193,500 (108,400) 89,800 (46,700)	0 27,000 (11,500) 0	766,000 450,200 (62,200) 16,500 (16,500)	766,000 1,098,900 (332,400) 106,300 (63,200)
OT OT OT	34800 34804 34900 34900 3 Origina FY 20	Federal Federal Dedicated Dedicated	0.00 5.50 0.00 0.00 0.00 10.00	0 428,200 (150,300) 0	0 193,500 (108,400) 89,800 (46,700)	0 27,000 (11,500) 0	766,000 450,200 (62,200) 16,500 (16,500)	766,000 1,098,900 (332,400) 106,300 (63,200) 2,457,100
OT OT OT	34800 34804 34900 34900 3 Origina FY 20	Federal Federal Dedicated Dedicated I Appropriation D23 Original Appropriation General	0.00 5.50 0.00 0.00 0.00 10.00	0 428,200 (150,300) 0 0 648,600	0 193,500 (108,400) 89,800 (46,700) 296,300	0 27,000 (11,500) 0 0 33,500	766,000 450,200 (62,200) 16,500 (16,500) 1,478,700	766,000 1,098,900 (332,400) 106,300 (63,200) 2,457,100
OT OT	34800 34804 34900 34900 3 Origina FY 20 10000 34800	Federal Federal Dedicated Dedicated I Appropriation Description D	0.00 5.50 0.00 0.00 10.00	0 428,200 (150,300) 0 0 648,600	0 193,500 (108,400) 89,800 (46,700) 296,300	0 27,000 (11,500) 0 0 33,500	766,000 450,200 (62,200) 16,500 (16,500) 1,478,700	766,000 1,098,900 (332,400) 106,300 (63,200) 2,457,100 G

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Appropri	ation						
5.00	FY 2023 Tot	al Appropriation						G\
	10000 Gener	ral	4.50	398,500	164,000	18,500	324,700	905,700
	34800 Feder	al	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900 Dedic	ated	0.00	0	89,800	0	16,500	106,300
			10.00	855,800	447,300	46,300	791,400	2,140,800
FY 202	3 Estimated Exp	enditures						
7.00	FY 2023 Est	imated Expenditu	res					G\
	10000 Gener	ral	4.50	398,500	164,000	18,500	324,700	905,700
	34800 Feder	al	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900 Dedic	ated	0.00	0	89,800	0	16,500	106,300
			10.00	855,800	447,300	46,300	791,400	2,140,800
FY 202	4 Base							
9.00	FY 2024 Bas	se						G\
	10000 Gene	ral	4.50	398,500	164,000	18,500	324,700	905,700
	34800 Feder	al	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900 Dedic	ated	0.00	0	89,800	0	16,500	106,300
			10.00	855,800	447,300	46,300	791,400	2,140,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mair	ntenance						
).11 Ch	nange in Health Benefit Cos	sts					G
This deci	sion unit reflects an increas	se in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	
1000	00 General	0.00	5,600	0	0	0	5,600
3480	00 Federal	0.00	5,600	0	0	0	5,600
		0.00	11,200	0	0	0	11,200
.12 Ch	nange in Variable Benefit C	osts					G
This deci	sion unit reflects a change I a PERSI employer contrib	in variable benef					
	00 General	0.00	(2,400)	0	0	0	(2,400)
3480	00 Federal	0.00	(2,400)	0	0	0	(2,400)
		0.00	(4,800)	0	0	0	(4,800)
.23 Co	ontract Inflation Adjustment	s					G
	ernor recommends dedicat		authority for an in	ncrease in buildi	ng lease costs.		
	00 General	0.00	0	0	800	0	800
3480	00 Federal	0.00	0	0	300	0	300
		0.00	0	0	1,100	0	1,100
.41 Att	torney General Fees						G
This deci	torney General Fees sion unit reflects adjustmer 00 General	nts for legal servi	ces provided by th	600	Attorney General.	0	600
This deci	sion unit reflects adjustme	•			•	0	
This deci	sion unit reflects adjustme	0.00	0	600	0		600
This deci	sion unit reflects adjustmer	0.00	0	600 600	0	0	600 600
This deci 1000 .45 Ris This deci Insurance	sion unit reflects adjustmen General Kanagement Costs Sion unit reflects adjustmen	0.00	0	600 600	0	0	600 600
This deci 1000 .45 Ris This deci Insurance	sion unit reflects adjustmen General Sk Management Costs Sion unit reflects adjustmen Management.	0.00 0.00 nts to the cost of	0 0	600 600 ge as projected b	0	0	600 600 Ghe Office of
This deci 1000 0.45 Ris This deci Insurance 1000	sion unit reflects adjustmen General Sk Management Costs Sion unit reflects adjustmen Management.	0.00 0.00 nts to the cost of 0.00	0 0 insurance coverage 0	600 600 ge as projected b	o o o o o o o o o o o o o o o o o o o	0 ary and billed by t	600 600 600 600 600 600 600 600 600 600
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci	sion unit reflects adjustment Company of the sion unit reflects adjustment End of the sion unit reflects adjustment End of the sion unit reflects adjustment Entroller's Fees Entroller's Fees Entroller's adjustment Entroller's Fees Entroller's adjustment	0.00 0.00 onts to the cost of 0.00 0.00	0 0 insurance coverage 0 0	600 600 ge as projected to 100 100	opy a third-party actual 0	on ary and billed by to the original of the or	600 600 the Office of 100 100
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci State Co	sion unit reflects adjustment Company of the sion unit reflects adjustment Costs adjustment	0.00 0.00 nts to the cost of 0.00 0.00 nts for statewide a	0 0 insurance coverage 0 0 accounting and st	ge as projected by 100 100 ratewide payroll p	o o o o o o o o o o o o o o o o o o o	out any and billed by to the output of the o	600 600 600 600 600 600 100 100 600 600
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci State Co	sion unit reflects adjustment Company of the sion unit reflects adjustment End of the sion unit reflects adjustment End of the sion unit reflects adjustment Entroller's Fees Entroller's Fees Entroller's adjustment Entroller's Fees Entroller's adjustment	0.00 0.00 onts to the cost of 0.00 0.00	0 0 insurance coverage 0 0	600 600 ge as projected to 100 100	opy a third-party actual 0	on ary and billed by to the original of the or	600 600 the Office of 100 100
This deci 1000 1.45 Ris This deci Insurance 1000 1.46 Co This deci State Co 1000	sion unit reflects adjustment Company of the second of the	0.00 0.00 nts to the cost of 0.00 0.00 nts for statewide a 0.00	0 0 insurance coverage 0 0 accounting and st	ge as projected to 100 100 attewide payroll p	o o o o o o o o o o o o o o o o o o o	o ary and billed by to 0 o o	600 600 the Office of 100 100 0ffice of the (400)
This deci 1000 .45 Ris This deci Insurance 1000 .46 Co This deci State Co 1000	sion unit reflects adjustment Company of the second of the	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0 0	600 600 ge as projected to 100 100 attewide payroll p (400) (400)	opy a third-party actured on the control of the con	o ary and billed by to 0 o 0 o 0	600 600 the Office of 100 100 0ffice of the (400) (400)
This deci	sion unit reflects adjustment Composition of General Sk Management Costs Sion unit reflects adjustment Management Composition of General Strong General Composition of Gene	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st	ge as projected by 100 100 ratewide payroll p (400) (400)	o o o o o o o o o o o o o o o o o o o	o ary and billed by to 0 o o o o o o o o o o o o o o o o o	600 600 600 600 600 600 600 600 600 600
This deci 1000 .45 Ris This deci Insurance 1000 .46 Cc This deci State Co 1000 .47 Tru This deci	sion unit reflects adjustment Company of the second of the	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st 0 0 0	ge as projected to 100 100 attention (400) (400) trant processing s (100)	o o o o o o o o o o o o o o o o o o o	o ary and billed by to 0 o o o o o o o o o o o o o o o o o	600 600 600 600 600 600 600 600 600 600
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci State Co 1000 0.47 Tru This deci	sion unit reflects adjustment Composition of General Sk Management Costs Sion unit reflects adjustment Management Composition of General Strong General Composition of Gene	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st	ge as projected by 100 100 ratewide payroll p (400) (400)	o o o o o o o o o o o o o o o o o o o	o ary and billed by to 0 o o o o o o o o o o o o o o o o o	600 600 600 100 100 100 (400) (400) (400) (5) State Treasurer (100) (100)
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci State Co 1000 0.47 Tre This deci 1000	sion unit reflects adjustment Composition of General Sk Management Costs Sion unit reflects adjustment Management Composition of General Strong General Composition of Gene	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st 0 0 0	ge as projected to 100 100 attention (400) (400) trant processing s (100)	o o o o o o o o o o o o o o o o o o o	o ary and billed by to 0 o o o o o o o o o o o o o o o o o	600 600 600 600 600 600 600 600 600 600
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci State Co 1000 0.47 Tre This deci 1000 0.48 OI	sion unit reflects adjustment Company of General Sk Management Costs Sion unit reflects adjustment Management Company of General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st 0 0 0	ge as projected to 100 100 100 (400) (100)	opy a third-party acturated of the control of the c	o ary and billed by to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600 600 600 100 100 100 (400) (400) (400) (400) (100) (100)
This deci 1000 0.45 Ris This deci Insurance 1000 0.46 Cc This deci State Co 1000 0.47 Tri This deci 1000 0.48 OI This deci	sion unit reflects adjustment Company of the compan	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and st 0 0 0	ge as projected to 100 100 100 (400) (100)	opy a third-party acturated of the control of the c	o ary and billed by to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600 600 600 100 100 100 (400) (400) (400) (400) (100) (100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61 Sala	ry Multiplier - Regular Em	ployees					GVIA
The Gover	nor recommends a 4% ch	ange in employe	ee compensation t	for permanent er	mployees to be dis	tributed by merit.	
10000	General	0.00	13,300	0	0	0	13,300
34800	Federal	0.00	13,300	0	0	0	13,300
		0.00	26,600	0	0	0	26,600
FY 2024 Total N	l aintenance						
11.00 FY 2	2024 Total Maintenance						GVIA
10000	General	4.50	415,000	170,600	19,300	324,700	929,600
34800	Federal	5.50	473,800	193,500	28,100	450,200	1,145,600
34900	Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	888,800	453,900	47,400	791,400	2,181,500
Line Items							
12.61 Hum	nan Resource Consolidation	on					GVIA
fee structui	nor recommends General re to support human resou e consolidation of agency	irce consolidatio	n. This will ensure	e a level of stand			
10000	General	0.00	2,900	0	0	0	2,900
34800	Federal	0.00	2,900	0	0	0	2,900
		0.00	5,800	0	0	0	5,800
FY 2024 Total							
13.00 FY 2	2024 Total						GVIA
10000	General	4.50	417,900	170,600	19,300	324,700	932,500
34800	Federal	5.50	476,700	193,500	28,100	450,200	1,148,500
34900	Dedicated	0.00	0	89,800	0	16,500	106,300
		10.00	894,600	453,900	47,400	791,400	2,187,300