

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Commission on the Arts								196
<b>Division:</b> Commission on the Arts								AR1
<b>Appropriation Unit:</b> Commission on the Arts								GVIA
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400
OT	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
			<b>10.00</b>	<b>800,800</b>	<b>451,400</b>	<b>45,000</b>	<b>1,557,400</b>	<b>2,854,600</b>
1.61	Reverted Appropriation Balances							GVIA
OT	10000	General	0.00	(1,900)	0	0	0	(1,900)
OT	34804	Federal	0.00	(150,300)	(108,400)	(11,500)	(62,200)	(332,400)
OT	34900	Dedicated	0.00	0	(46,700)	0	(16,500)	(63,200)
			<b>0.00</b>	<b>(152,200)</b>	<b>(155,100)</b>	<b>(11,500)</b>	<b>(78,700)</b>	<b>(397,500)</b>
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							GVIA
	10000	General	4.50	372,600	168,100	18,000	324,700	883,400
OT	10000	General	0.00	(1,900)	0	0	0	(1,900)
OT	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
OT	34804	Federal	0.00	(150,300)	(108,400)	(11,500)	(62,200)	(332,400)
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
OT	34900	Dedicated	0.00	0	(46,700)	0	(16,500)	(63,200)
			<b>10.00</b>	<b>648,600</b>	<b>296,300</b>	<b>33,500</b>	<b>1,478,700</b>	<b>2,457,100</b>
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							GVIA
	10000	General	4.50	398,500	164,000	18,500	324,700	905,700
	34800	Federal	5.50	457,300	193,500	27,800	450,200	1,128,800
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300
			<b>10.00</b>	<b>855,800</b>	<b>447,300</b>	<b>46,300</b>	<b>791,400</b>	<b>2,140,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							GVIA
10000	General	4.50	398,500	164,000	18,500	324,700	905,700	
34800	Federal	5.50	457,300	193,500	27,800	450,200	1,128,800	
34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
		<b>10.00</b>	<b>855,800</b>	<b>447,300</b>	<b>46,300</b>	<b>791,400</b>	<b>2,140,800</b>	
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							GVIA
10000	General	4.50	398,500	164,000	18,500	324,700	905,700	
34800	Federal	5.50	457,300	193,500	27,800	450,200	1,128,800	
34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
		<b>10.00</b>	<b>855,800</b>	<b>447,300</b>	<b>46,300</b>	<b>791,400</b>	<b>2,140,800</b>	
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							GVIA
10000	General	4.50	398,500	164,000	18,500	324,700	905,700	
34800	Federal	5.50	457,300	193,500	27,800	450,200	1,128,800	
34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
		<b>10.00</b>	<b>855,800</b>	<b>447,300</b>	<b>46,300</b>	<b>791,400</b>	<b>2,140,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							GVIA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	5,600	0	0	0	5,600	
34800	Federal	0.00	5,600	0	0	0	5,600	
		<b>0.00</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	
10.12	Change in Variable Benefit Costs							GVIA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(2,400)	0	0	0	(2,400)	
34800	Federal	0.00	(2,400)	0	0	0	(2,400)	
		<b>0.00</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>	
10.23	Contract Inflation Adjustments							GVIA
The Governor recommends dedicated fund spending authority for an increase in building lease costs.								
10000	General	0.00	0	0	800	0	800	
34800	Federal	0.00	0	0	300	0	300	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	
10.41	Attorney General Fees							GVIA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	600	0	0	600	
		<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
10.45	Risk Management Costs							GVIA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.46	Controller's Fees							GVIA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(400)	0	0	(400)	
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	
10.47	Treasurer's Fees							GVIA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
10000	General	0.00	0	(100)	0	0	(100)	
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	
10.48	OITS Fees							GVIA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	6,400	0	0	6,400	
		<b>0.00</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVIA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	13,300	0	0	0	13,300	
34800	Federal	0.00	13,300	0	0	0	13,300	
		<b>0.00</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	

**FY 2024 Total Maintenance**

11.00	FY 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	
		<b>10.00</b>	<b>888,800</b>	<b>453,900</b>	<b>47,400</b>	<b>791,400</b>	<b>2,181,500</b>	

**Line Items**

12.61	Human Resource Consolidation							GVIA
The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
10000	General	0.00	2,900	0	0	0	2,900	
34800	Federal	0.00	2,900	0	0	0	2,900	
		<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	

**FY 2024 Total**

13.00	FY 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	
		<b>10.00</b>	<b>894,600</b>	<b>453,900</b>	<b>47,400</b>	<b>791,400</b>	<b>2,187,300</b>	