

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Commission on the Arts							196
Division:	Commission on the Arts							AR1
Appropriation Unit:	Commission on the Arts							GVIA
FY 2023 Total Appropriation								
1.00	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	
		10.00	855,800	447,300	46,300	791,400	2,140,800	
1.61	Reverted Appropriation Balances							GVIA
	10000 General	0.00	(7,500)	(200)	0	0	(7,700)	
	34800 Federal	0.00	(69,000)	(104,900)	(14,200)	(6,600)	(194,700)	
	34900 Dedicated	0.00	0	(61,500)	0	(16,500)	(78,000)	
		0.00	(76,500)	(166,600)	(14,200)	(23,100)	(280,400)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							GVIA
	10000 General	4.50	391,000	163,800	18,500	324,700	898,000	
	34800 Federal	5.50	388,300	88,600	13,600	443,600	934,100	
	34900 Dedicated	0.00	0	28,300	0	0	28,300	
		10.00	779,300	280,700	32,100	768,300	1,860,400	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							GVIA
	10000 General	4.50	418,200	170,600	19,300	324,700	932,800	
OT	10000 General	0.00	0	0	0	50,000	50,000	
	34800 Federal	5.50	480,100	193,500	28,100	450,200	1,151,900	
OT	34800 Federal	0.00	0	0	0	50,000	50,000	
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300	
OT	34900 Dedicated	0.00	0	0	0	25,000	25,000	
		10.00	898,300	453,900	47,400	916,400	2,316,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								GVIA
	10000	General	4.50	418,200	170,600	19,300	324,700	932,800	
OT	10000	General	0.00	0	0	0	50,000	50,000	
	34800	Federal	5.50	480,100	193,500	28,100	450,200	1,151,900	
OT	34800	Federal	0.00	0	0	0	50,000	50,000	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
OT	34900	Dedicated	0.00	0	0	0	25,000	25,000	
			10.00	898,300	453,900	47,400	916,400	2,316,000	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								GVIA
	10000	General	4.50	418,200	170,600	19,300	324,700	932,800	
OT	10000	General	0.00	0	0	0	50,000	50,000	
	34800	Federal	5.50	480,100	193,500	28,100	450,200	1,151,900	
OT	34800	Federal	0.00	0	0	0	50,000	50,000	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
OT	34900	Dedicated	0.00	0	0	0	25,000	25,000	
			10.00	898,300	453,900	47,400	916,400	2,316,000	

Base Adjustments									
8.41	Removal of One-Time Expenditures								GVIA
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	0	0	(50,000)	(50,000)	
OT	34800	Federal	0.00	0	0	0	(50,000)	(50,000)	
OT	34900	Dedicated	0.00	0	0	0	(25,000)	(25,000)	
			0.00	0	0	0	(125,000)	(125,000)	

FY 2025 Base									
9.00	FY 2025 Base								GVIA
	10000	General	4.50	418,200	170,600	19,300	324,700	932,800	
OT	10000	General	0.00	0	0	0	0	0	
	34800	Federal	5.50	480,100	193,500	28,100	450,200	1,151,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	89,800	0	16,500	106,300	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			10.00	898,300	453,900	47,400	791,400	2,191,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVIA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	10000 General	0.00	(3,400)	0	0	0	(3,400)
	34800 Federal	0.00	(3,400)	0	0	0	(3,400)
		0.00	(6,800)	0	0	0	(6,800)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	10000 General	0.00	2,000	0	0	0	2,000
	34800 Federal	0.00	2,300	0	0	0	2,300
		0.00	4,300	0	0	0	4,300
10.23	Contract Inflation Adjustments						GVIA
	The Governor recommends General Fund and federal fund spending authority for a 3.7% contract increase of the agency's rent.						
	10000 General	0.00	0	0	900	0	900
	34800 Federal	0.00	0	0	400	0	400
		0.00	0	0	1,300	0	1,300
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	(1,200)	0	0	(1,200)
		0.00	0	(1,200)	0	0	(1,200)
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	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
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	(1,100)	0	0	(1,100)
		0.00	0	(1,100)	0	0	(1,100)
10.48	Office of Information Technology Services Support Fees						GVIA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.						
	10000 General	0.00	0	(8,400)	0	0	(8,400)
		0.00	0	(8,400)	0	0	(8,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							GVIA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	10,700	0	0	0	10,700	
	34800 Federal	0.00	12,200	0	0	0	12,200	
		0.00	22,900	0	0	0	22,900	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							GVIA
	10000 General	4.50	427,500	161,000	20,200	324,700	933,400	
OT	10000 General	0.00	0	0	0	0	0	
	34800 Federal	5.50	491,200	193,500	28,500	450,200	1,163,400	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	89,800	0	16,500	106,300	
OT	34900 Dedicated	0.00	0	0	0	0	0	
		10.00	918,700	444,300	48,700	791,400	2,203,100	

Line Items

12.01	Ongoing Changes to Federal Fund and Miscellaneous Fund Spending Authority							GVIA
The Governor recommends federal fund spending authority and a net zero transfer of dedicated fund spending authority from Operating Expenditures to Trustee and Benefit Payments to allow the Commission on the Arts the ability to draw down and expend the full partnership agreement with the National Endowment for the Arts.								
	34800 Federal	0.00	0	0	0	50,000	50,000	
	34900 Dedicated	0.00	0	(50,000)	0	50,000	0	
		0.00	0	(50,000)	0	100,000	50,000	

FY 2025 Total

13.00	FY 2025 Total							GVIA
	10000 General	4.50	427,500	161,000	20,200	324,700	933,400	
OT	10000 General	0.00	0	0	0	0	0	
	34800 Federal	5.50	491,200	193,500	28,500	500,200	1,213,400	
OT	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	39,800	0	66,500	106,300	
OT	34900 Dedicated	0.00	0	0	0	0	0	
		10.00	918,700	394,300	48,700	891,400	2,253,100	