

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						GVIA
10000	General	4.50	418,200	170,600	19,300	374,700	982,800
34800	Federal	5.50	480,100	193,500	28,100	500,200	1,201,900
34900	Dedicated	0.00	0	89,800	0	41,500	131,300
		<b>10.00</b>	<b>898,300</b>	<b>453,900</b>	<b>47,400</b>	<b>916,400</b>	<b>2,316,000</b>
1.61	Reverted Appropriation Balances						GVIA
34800	Federal	0.00	(120,200)	(93,700)	(5,300)	0	(219,200)
34900	Dedicated	0.00	0	(85,200)	0	(27,000)	(112,200)
		<b>0.00</b>	<b>(120,200)</b>	<b>(178,900)</b>	<b>(5,300)</b>	<b>(27,000)</b>	<b>(331,400)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						GVIA
10000	General	4.50	418,200	170,600	19,300	374,700	982,800
34800	Federal	5.50	359,900	99,800	22,800	500,200	982,700
34900	Dedicated	0.00	0	4,600	0	14,500	19,100
		<b>10.00</b>	<b>778,100</b>	<b>275,000</b>	<b>42,100</b>	<b>889,400</b>	<b>1,984,600</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						GVIA
10000	General	4.50	427,500	161,000	20,200	324,700	933,400
34800	Federal	5.50	491,200	193,500	28,500	500,200	1,213,400
34900	Dedicated	0.00	0	39,800	0	66,500	106,300
		<b>10.00</b>	<b>918,700</b>	<b>394,300</b>	<b>48,700</b>	<b>891,400</b>	<b>2,253,100</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						GVIA
10000	General	4.50	427,500	161,000	20,200	324,700	933,400
34800	Federal	5.50	491,200	193,500	28,500	500,200	1,213,400
34900	Dedicated	0.00	0	39,800	0	66,500	106,300
		<b>10.00</b>	<b>918,700</b>	<b>394,300</b>	<b>48,700</b>	<b>891,400</b>	<b>2,253,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						GVIA
10000	General	4.50	427,500	161,000	20,200	324,700	933,400
34800	Federal	5.50	491,200	193,500	28,500	500,200	1,213,400
34900	Dedicated	0.00	0	39,800	0	66,500	106,300
		<b>10.00</b>	<b>918,700</b>	<b>394,300</b>	<b>48,700</b>	<b>891,400</b>	<b>2,253,100</b>
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						GVIA
10000	General	4.50	427,500	161,000	20,200	324,700	933,400
34800	Federal	5.50	491,200	193,500	28,500	500,200	1,213,400
34900	Dedicated	0.00	0	39,800	0	66,500	106,300
		<b>10.00</b>	<b>918,700</b>	<b>394,300</b>	<b>48,700</b>	<b>891,400</b>	<b>2,253,100</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 Milliman projection.							
10000	General	0.00	5,900	0	0	0	5,900
34800	Federal	0.00	5,900	0	0	0	5,900
		<b>0.00</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,800</b>
10.12	Change in Variable Benefit Costs						GVIA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.43	Legislative Audits						GVIA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	1,500	0	0	1,500
		<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</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	15,900	0	0	15,900
		<b>0.00</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
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.							
10000	General	0.00	0	(2,600)	0	0	(2,600)
		<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.61	Salary Multiplier - Regular Employees						GVIA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	18,500	0	0	0	18,500
34800	Federal	0.00	18,500	0	0	0	18,500
		<b>0.00</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							GVIA
10000	General	4.50	451,900	175,300	20,200	324,700	972,100	
34800	Federal	5.50	515,600	193,500	28,500	500,200	1,237,800	
34900	Dedicated	0.00	0	39,800	0	66,500	106,300	
		<b>10.00</b>	<b>967,500</b>	<b>408,600</b>	<b>48,700</b>	<b>891,400</b>	<b>2,316,200</b>	

**Line Items**

12.01	National Endowment for the Arts Partnership							GVIA
	The Governor recommends General Fund to allow the Commission on the Arts the ability to access a larger portion of their National Endowment for the Arts federal award.							
10000	General	0.00	0	0	0	18,400	18,400	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>18,400</b>	

**FY 2026 Total**

13.00	FY 2026 Total							GVIA
10000	General	4.50	451,900	175,300	20,200	343,100	990,500	
34800	Federal	5.50	515,600	193,500	28,500	500,200	1,237,800	
34900	Dedicated	0.00	0	39,800	0	66,500	106,300	
		<b>10.00</b>	<b>967,500</b>	<b>408,600</b>	<b>48,700</b>	<b>909,800</b>	<b>2,334,600</b>	