			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency:	Comm	ission on the Arts						1
ivision:	Comm	ission on the Arts						А
ppropri	iation Ur	nit: Commission on the	e Arts					G\
Y 2024	Total Ap	propriation						
.00	FY 20	24 Total Appropriation						G\
	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
			10.00	898,300	453,900	47,400	916,400	2,316,000
.61	Rever	ted Appropriation Balan	ices					G/
	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)
			0.00	(120,200)	(178,900)	(5,300)	(27,000)	(331,400)
Y 2024	Actual E	expenditures						
.00	FY 20	24 Actual Expenditures						G\
	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
			10.00	778,100	275,000	42,100	889,400	1,984,600
Y 2025	Original	Appropriation						
.00	FY 20	25 Original Appropriatio	on					G ¹
	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
			10.00	918,700	394,300	48,700	891,400	2,253,100
Y 2025T	Γotal Ap	propriation						
00	FY 20	25 Total Appropriation						G\
	10000	General	4.50	427,500	161,000	20,200	324,700	933,400
		Federal	5.50	491,200	193,500	28,500	500,200	1,213,400
	34800	reaciai						
			0.00	0	39,800	0	66,500	106,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditur	res					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
		10.00	918,700	394,300	48,700	891,400	2,253,100
FY 2026	S Base						
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
		10.00	918,700	394,300	48,700	891,400	2,253,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Main	tenance						
0.11 Cha	ange in Health Benefit Co	osts					GV
This decis	ion unit reflects an incre	ase in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
1000) General	0.00	5,900	0	0	0	5,900
3480) Federal	0.00	5,900	0	0	0	5,900
		0.00	11,800	0	0	0	11,800
0.12 Cha	ange in Variable Benefit	Coete					GV
	ion unit reflects a chang		ts from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
1000) General	0.00	0	0	0	0	0
3480) Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
							GV
	orney General Fees						OV
	ion unit reflects adjustme	ents for legal service	ces provided by the		Attorney General.		
1000) General	0.00	0	(100)		0	(100)
		0.00	0	(100)	0	0	(100)
	ion unit reflects adjustme			_			4 =00
This decis	ion unit reflects adjustmo	ents for audit hours 0.00 0.00	provided by the 0	Legislative Servi 1,500 1,500	ces Office.	0	1,500 1,500
This decis		0.00	0	1,500	0		1,500
This decis 10000	General k Management Costs	0.00	0	1,500 1,500	0	0	1,500
This decis 10000 0.45 Ris This decis	General K Management Costs ion unit reflects adjustme	0.00	0	1,500 1,500	0	0	1,500
This decis 10000 0.45 Ris This decis Insurance	General k Management Costs	0.00	0	1,500 1,500 ge as projected t	0	0	1,500
This decis 10000 0.45 Ris This decis Insurance	k Management Costs ion unit reflects adjustme Management.	0.00 0.00 ents to the cost of i	0 0 nsurance coveraç	1,500 1,500 ge as projected to (400)	0 0 oy a third-party actu	0 ary and billed by th	1,500 GV ne Office of (400)
This decis 10000 0.45 Ris This decis Insurance	k Management Costs ion unit reflects adjustme Management.	0.00 0.00 ents to the cost of i	0 0 nsurance coveraç	1,500 1,500 ge as projected t	0 0 vy a third-party actu	0 ary and billed by th	1,500 GV ne Office of (400) (400)
This decis 10000 0.45 Ris This decis Insurance	k Management Costs ion unit reflects adjustme Management.	0.00 0.00 ents to the cost of i	0 0 nsurance coveraç	1,500 1,500 ge as projected to (400)	0 0 vy a third-party actu	0 ary and billed by th	1,500 GV ne Office of (400)
This decis 1000 0.45 Ris This decis Insurance 1000 0.46 Cor This decis	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme	0.00 0.00 ents to the cost of i 0.00 0.00	0 onsurance coverage 0	1,500 1,500 ge as projected b (400) (400)	oy a third-party actu	o ary and billed by the o	1,500 GV ne Office of (400) (400)
This decis 1000 0.45 Ris This decis Insurance 1000 0.46 Cor This decis State Cor	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller.	ents to the cost of in 0.00 0.00 0.00 0.00 ents for statewide a	nsurance coverage 0 0 accounting and st	1,500 1,500 1,500 ge as projected b (400) (400)	oy a third-party actu o o orocessing services	ary and billed by the O	1,500 GV ne Office of (400) (400) GV ffice of the
This decis 1000 0.45 Ris This decis Insurance 1000 0.46 Cor This decis State Cor	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme	ents to the cost of i 0.00 0.00 0.00 ents for statewide a 0.00	0 nsurance coverage 0 0 accounting and st	1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll p	opy a third-party acturated of the constraints of t	o ary and billed by the o	1,500 GV ne Office of (400) (400) GV ffice of the 15,900
This decis 1000 0.45 Ris This decis Insurance 1000 0.46 Cor This decis State Cor	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller.	ents to the cost of in 0.00 0.00 0.00 ents for statewide a	nsurance coverage 0 0 accounting and st	1,500 1,500 1,500 ge as projected b (400) (400)	oy a third-party actu o o orocessing services	o ary and billed by the O o	1,500 GV ne Office of (400) (400) GV ffice of the
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Cor This decis State Cor 10000	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller.	0.00 0.00 ents to the cost of i 0.00 0.00 ents for statewide a 0.00 0.00	nsurance coverage 0 0 accounting and st	1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll p	opy a third-party acturated of the concessing services of the concession of the conc	o ary and billed by the O o	1,500 GV ne Office of (400) (400) GV ffice of the 15,900
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Cor This decis State Cor 10000	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 port Fees	1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll particular payroll pay	opy a third-party acturated of the control of the c	o ary and billed by the O o o	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Cor This decis State Cor 10000	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 port Fees	1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll particular payroll pay	opy a third-party acturated of the control of the c	o ary and billed by the O o o	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Cor This decis State Cor 10000 0.48 Offi This decis	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General ce of Information Technolion unit reflects adjustme	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cology Services Supents of information	onsurance coverage onsura	1,500 1,500 1,500 1,500 ge as projected b (400) (400) atewide payroll p 15,900 15,900 ort services prov	o o o o o o o o o o o o o o o o o o o	o ary and billed by the O provided by the O o f Information Tech	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV nology.
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Cor This decis State Cor 10000 0.48 Offi This decis	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General ce of Information Technolion unit reflects adjustme	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ology Services Supents of information 0.00	nsurance coverage 0 0 0 0 port Fees technology support	1,500 1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll particular payroll payroll particular payroll payro	opy a third-party acturated operations of the control of the contr	ary and billed by the O provided by the O f Information Tech 0	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV nology. (2,600) (2,600)
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Con This decis State Con 10000 0.48 Offf This decis 10000 0.48 A Offi Con This decis 10000 0.48 A Offi This decis 10000	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General ce of Information Technolion unit reflects adjustme ion unit reflects adjustme ion unit reflects adjustme ion General	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage one of the coverage of the	1,500 1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll part 15,900 15,900 ort services prov (2,600) (2,600)	opy a third-party acturated on the control of the c	ary and billed by the O provided by the O o f Information Tech o o	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV nology. (2,600) (2,600)
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Con This decis State Con 10000 0.48 Offi This decis 10000 0.48 This decis	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General ce of Information Technolion unit reflects adjustme ion unit reflects adjustme ion unit reflects adjustme ion General	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage onsura	1,500 1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll patewide payroll payr	opy a third-party actured on the control of the con	ary and billed by the O provided by the O o f Information Tech o o for agency heads a	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV nology. (2,600) (2,600)
This decis 10000 0.45 Ris This decis Insurance 10000 0.46 Con This decis State Con 10000 0.48 Offi This decis 10000 0.48 This decis 10000 0.61 Sal The Gove presidents	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General ce of Information Technolion unit reflects adjustme ion unit reflects adjustme ion unit reflects adjustme ion General	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage onsura	1,500 1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll patewide payroll payr	opy a third-party actured on the control of the con	ary and billed by the O provided by the O o f Information Tech o o for agency heads a	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV nology. (2,600) (2,600) GV and institution
This decis 10000 10.45 Ris This decis Insurance 10000 10.46 Cor This decis State Cor 10000 10.48 Offi This decis 10000 10.61 Sal The Gove presidents 10000	k Management Costs ion unit reflects adjustme Management. General htroller's Fees ion unit reflects adjustme troller. General ce of Information Technol ion unit reflects adjustme to General ary Multiplier - Regular E rnor recommends a 5% is to distribute funds for re-	ents to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Employees or \$1.55 per hour inecruitment and rete	nsurance coverage o no no no no no no no no no	1,500 1,500 1,500 1,500 ge as projected to (400) (400) atewide payroll patewide payroll payrol	opy a third-party acturated operations of the control of the contr	ary and billed by the O provided by the O o f Information Tech o o for agency heads a	1,500 GV ne Office of (400) (400) GV ffice of the 15,900 15,900 GV nology. (2,600) (2,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total Maintenance						
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
		10.00	967,500	408,600	48,700	891,400	2,316,200
	ne Governor recommends General adowment for the Arts federal awa 10000 General		ne Commission on	the Arts the abi	lity to access a larg	er portion of their N 18,400	National 18,400
		0.00	0	0	0	18,400	18,400
FY 2020							GVIA
13.00	FY 2026 Total						01
	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
		10.00	967,500	408,600	48,700	909,800	2,334,600