

# Council on the Arts

## Program Details-State Operations

<b>Program</b>	<b>Enacted 2024-25 Budget</b>	<b>Proposed 2025-26 Budget</b>	<b>Change in Appropriation</b>	<b>Percent Change</b>
<b>All Funds</b>	<b>\$5,955,000</b>	<b>\$7,983,000</b>	<b>\$2,028,000</b>	<b>34.1%</b>
<b>General Fund</b>	<b>\$5,555,000</b>	<b>\$7,583,000</b>	<b>\$2,028,000</b>	<b>36.5%</b>
<b>Special Revenue-Federal (SRF)</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.0%</b>
			<b>\$0</b>	
<b>Personal Services</b>	<b>\$3,251,000</b>	<b>\$4,029,000</b>	<b>\$778,000</b>	<b>23.9%</b>
<b>Contractual Services</b>	<b>\$1,508,000</b>	<b>\$2,758,000</b>	<b>\$1,250,000</b>	<b>82.9%</b>
			<b>\$0</b>	
<b>Administration</b>	<b>\$5,455,000</b>	<b>\$6,483,000</b>	<b>\$1,028,000</b>	<b>18.8%</b>
<b>Personal Service</b>	<b>\$3,251,000</b>	<b>\$4,029,000</b>	<b>\$778,000</b>	<b>23.9%</b>
Regular	\$3,250,000	\$4,028,000	\$778,000	23.9%
Holiday/overtime compensation	\$1,000	\$1,000	\$0	0.0%
<b>Nonpersonal Service</b>	<b>\$1,804,000</b>	<b>\$2,054,000</b>	<b>\$250,000</b>	<b>13.9%</b>
Supplies and materials	\$53,000	\$53,000	\$0	0.0%
Travel	\$189,000	\$189,000	\$0	0.0%
Contractual Services	\$1,508,000	\$1,758,000	\$250,000	16.6%
Equipment	\$54,000	\$54,000	\$0	0.0%
<b>Special Revenue-Federal (SRF)</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.0%</b>
			<b>\$0</b>	
<b>Arts Fellowship Program</b>	\$500,000	\$500,000	\$0	0.0%
<b>CHARM (Cultivating Havens for the Arts)</b>		\$1,000,000	\$1,000,000	#DIV/0!
<b>Council on the Arts Acct - (SRF)</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$400,000	\$400,000	\$0	0.0%