

## Fiscal Year 2026 Budget Development Form: Department of Tourism and Marketing

	General \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 [7130000000]: Tourism and Marketing FY 2025 Approp</b>	<b>4,785,247</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,343,300</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>4,785,247</b>	<b>10,483,053</b>	<b>75,000</b>	<b>15,343,300</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>204,878</b>	<b>(6,475,181)</b>	<b>0</b>	<b>(6,270,303)</b>
<i>Personal Services</i>	<i>94,074</i>	<i>(3,017,128)</i>	<i>0</i>	<i>(2,923,054)</i>
500000: Salary & Wages: Classified Employees	61,567			61,567
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	40,058			40,058
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	37,787			37,787
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	6,281			6,281
505200: Workers' Compensation Insurance Premium	3,326			3,326
Decrease - EDA grant spend-down		(3,017,128)		(3,017,128)
Net misc. personal service changes - to increase GROW grants	(54,945)			(54,945)
<i>Operating Expenses</i>	<i>(239,196)</i>	<i>(238,053)</i>	<i>0</i>	<i>(477,249)</i>
516000: Insurance Other Than Employee Benefits	535			535
516010: Insurance - General Liability	4,597			4,597
516685: ADS Allocated Charge	1,387			1,387
519006: Human Resources Services	293			293
523620: Single Audit Allocation	222			222
ADS Service Level Agreement net changes	35,360			35,360
Decrease - EDA grant spend-down		(238,053)		(238,053)
Net misc. operating changes - to increase GROW grants	(281,590)			(281,590)
<i>Grants</i>	<i>350,000</i>	<i>(3,220,000)</i>	<i>0</i>	<i>(2,870,000)</i>
Increase - GROW grants	350,000			350,000
Decrease - EDA grant spend-down		(3,220,000)		(3,220,000)
<b>Subtotal of Increases/Decreases</b>	<b>204,878</b>	<b>(6,475,181)</b>	<b>0</b>	<b>(6,270,303)</b>
<b>FY 2026 Governor Recommend</b>	<b>4,990,125</b>	<b>4,007,872</b>	<b>75,000</b>	<b>9,072,997</b>