

# **Legislative Appropriations Request**

**For Fiscal Years 2022 and 2023**

Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board

by the

**Texas Commission on the Arts**



Submitted September 11, 2020

**Commissioner****Dates of Term****Hometown**

Dale W. Brock, Chair

02/07/18 – 08/31/23

Fort Worth

Mila Gibson, Vice-Chair

03/30/17 – 08/31/21

Sweetwater

Mary Ann Apap Heller

09/13/19 – 08/31/25

Austin

Marci Roberts

03/30/17 – 08/31/21

Marathon

Adrian Guerra

02/07/18 – 08/31/23

Roma

Karen Partee

09/13/19 – 08/31/25

Marshall

Sean Payton

02/14/19 – 08/31/21

Killeen

Theresa W. Chang

09/13/19 – 08/31/25

Houston

Charles C. Gaines

01/28/20 – 08/31/23

Round Rock

Gary Gibbs, Ph.D., Executive Director

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**2022-2023 Legislative Appropriations Request**  
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**Texas Commission on the Arts – Investing in a Creative Texas**

The mission of the Texas Commission on the Arts (TCA) is to advance our state economically and culturally by investing in a creative Texas. TCA's role in State government is pivotal to ensuring that Texas continues to thrive in the 21st century. As prominent researchers increasingly note, our economy relies on a creative workforce and creative industries.

The Texas Cultural Trust's "2019 State of the Arts Report" notes that the Arts and Culture Industries play a major role in the state's overall economy. Not only does the creative economy promote innovation, but its \$5.6 billion in taxable sales contribute nearly \$350 million in annual sales tax revenue (Please see Figure A.). Nearly 800,000 Texans are employed in the creative sector, which represents 1 in 15 jobs.

TCA supports and provides direction to the creative and cultural sector of Texas, resulting in positive benefits to all Texas communities. The agency's support of arts organizations throughout the state fosters the following outcomes:

- Creating and preserving full and part-time employment for thousands of Texans;
- Educating students to become creative, innovative thinkers and problem-solvers who master academic content and are better prepared for college and career tracks;
- Cultivating and retaining a creative workforce, that in turn attracts new businesses to our state;
- Attracting cultural tourists, who stay longer and spend more money than other types of tourists, to the state;
- Enhancing Texas' quality of life as a way to attract businesses and a highly skilled workforce; and,
- Advancing the priorities of Texas State government to address critical community needs in the areas of economic development, criminal justice and public safety, health and human services, education, and natural resources and agriculture.

TCA believes that public investment in the arts is crucial to stimulating our economy, educating our citizens, promoting cultural tourism, and ensuring that all Texans have access to arts experiences that enhance quality of life. For these reasons, 97% of TCA's budget is expended in grants to support arts and cultural organizations throughout the state (Please see Figures B and C).

The Commission is composed of nine members appointed by the governor with the advice and consent of the senate. Members must represent a diverse cross-section of the fields of the arts and be widely known for their professional competence and experience in connection with the arts. At least two members must be residents of a county with a population of less than 50,000. Members of the commission serve staggered terms of six years. The Chair of the Commission is appointed by the Governor. A Commission Vice-Chair is elected by Commission members and serves at the pleasure of their peers. TCA's Executive Director is the Commission's sole employee. The Commission and the Executive Director work very closely in all matters related to agency policy, programs, budget, and operations. Finally, TCA does not have statutory authority to conduct background checks.

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Commission Members:

Dale W. Brock, Chair 02/07/18 – 08/31/23 Fort Worth  
Mila Gibson, Vice-Chair 03/30/17 – 08/31/21 Sweetwater  
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Sean Payton 02/14/19 – 08/31/21 Killeen  
Theresa Chang 09/13/19 – 08/31/25 Houston  
Charles Gaines 01/28/20 – 08/31/23 Round Rock

Significant Changes in Policy

During the current biennium, TCA experienced no major changes in its policies. The agency's 2020 Report on Customer Service reflects the field's overwhelmingly positive experiences accessing TCA's programs and services. Statewide listening tours and constituent site visits have reinforced that the agency's grant programs and services are extremely valuable and that customer service is much improved under the current administration.

Significant Changes in Provision of Service

Pursuant to HB 2208, 79th Legislature (R), to date TCA has designated 48 unique cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities (Please see Figure D). The 86th Legislature appropriated significant funding to support Cultural District Project grants during the 2020-21 biennium. TCA provided Cultural District Project grants for 107 funded prominent, highly-visible projects, exhibitions, festivals, etc. throughout the state that utilized the arts to achieve one or more of the following goals:

- Attracting artists and cultural enterprises to the community;
- Encouraging business and job development;

## Administrator's Statement

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- Addressing community-specific needs;
- Establishing tourism destinations;
- Preserving and reusing historic buildings;
- Enhancing property values; and/or,
- Fostering local cultural development.

#### Significant Externalities

The COVID-19 pandemic has impacted every aspect of life. Arts and culture organizations have been devastatingly impacted as discussed below in the request for restoration of the 5% cut.

The state is experiencing two major shifts that are impacting the constituents TCA serves: the aging and retiring leadership in non-profit arts organizations and a rapidly changing demographic makeup of the state in general. The combination of these factors will require TCA and its constituents to reexamine both how we do business and our roles in contributing to the state's economy.

Recent articles describing a so-called "Creativity Crisis" find that Americans are falling behind in creativity. Critical issues facing our citizens and communities, as well as government, require creative solutions and innovative approaches. TCA's work in support of the creative industries assists in finding creative solutions to challenging problems.

Many creative organizations throughout the state provide arts and cultural services that expand far beyond the walls of a theater, concert hall, or museum. Through their efforts in education and community outreach, they contribute positive solutions to the problems facing the state. These organizations equip a creative workforce, so it is forward-thinking and prudent for Texas to invest in these areas.

#### Purpose of New Funding

For the 2021-22 biennium, TCA requests the following exceptional items beyond its base-level funding:

- Exceptional Item #1 – Restore 5% Budget Reduction for COVID-19 Relief



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Arts and cultural organizations throughout Texas have been decimated by the impact of the COVID-19 pandemic. These organizations were among the first to close their doors and will be the last to open. By the very nature of their operations, their business models rely on audiences assembling in significant size to experience and participate in creative expression. According to a recent report (Lost Art: Measuring COVID-19's devastating impact on America's creative economy – Florida/Seman 8/11/20) from the Brookings Institute, Texas has suffered some of the greatest negative impact on the creative industries, trailing only California and New York. The report found that from April to July 2020, Texas had lost 190,082 jobs and suffered \$7,305 (in millions) in lost sales (Please see Figure E).

TCA will utilize these restored funds to support the arts and culture organizations throughout the state as they attempt to recover from the pandemic . The continued existence of many creative organizations relies on the availability of grants to span these difficult times .

TOTAL: \$1,268,954 over the biennium.

**Conclusion**

The creative industries in Texas contribute significantly to the state's economic health and the potential exists for these industries to grow and thrive even more . As philanthropic resources become increasingly scarce in many corners of the state, TCA ensures that Texas remains competitive with other states that invest significantly more in the arts and culture sector. This Legislative Appropriations Request represents a reasonable goal that will further protect Texas' high quality of life and sustain its reputation as a great place to do business. The request also recognizes the current fiscal status of the state, and, therefore, does not seek an increase over the current biennium's appropriations. However, the COVID-19 pandemic has inflicted disproportionate damage to the creative industries in Texas compared to other industries in the state. TCA's work is crucial in developing a creative workforce that can respond effectively and flexibly to current and future economic challenges . This can only be achieved when the State of Texas adequately invests in the creative industries.

Gary Gibbs, Ph.D.  
Executive Director  
Texas Commission on the Arts

## ART CAN power our economy.

The economic future of Texas requires a workforce that is adaptable, creative, and prepared for the challenges of a rapidly changing world. The arts strengthen the Texas economy by preparing students for creative sector jobs, generating significant tax revenue, and boosting tourism.

### Arts and Culture Industry

Taxable revenue from the Arts and Culture Industry has grown by **15.5%** over the past decade.

The Arts and Culture Industry generated **\$5.59 billion** in taxable sales for the Texas economy, totaling nearly **\$350 million in state sales tax revenue** in 2017.

Based on an estimate of 1% local sales tax, the Arts and Culture Industry generated more than **\$32.4 million in local sales tax revenue for the five largest metro areas** in Texas.

The 10,600 Arts and Culture Industry businesses **create, distribute, and sell products and services nationally and internationally**, employing nearly 130,000 Texans.

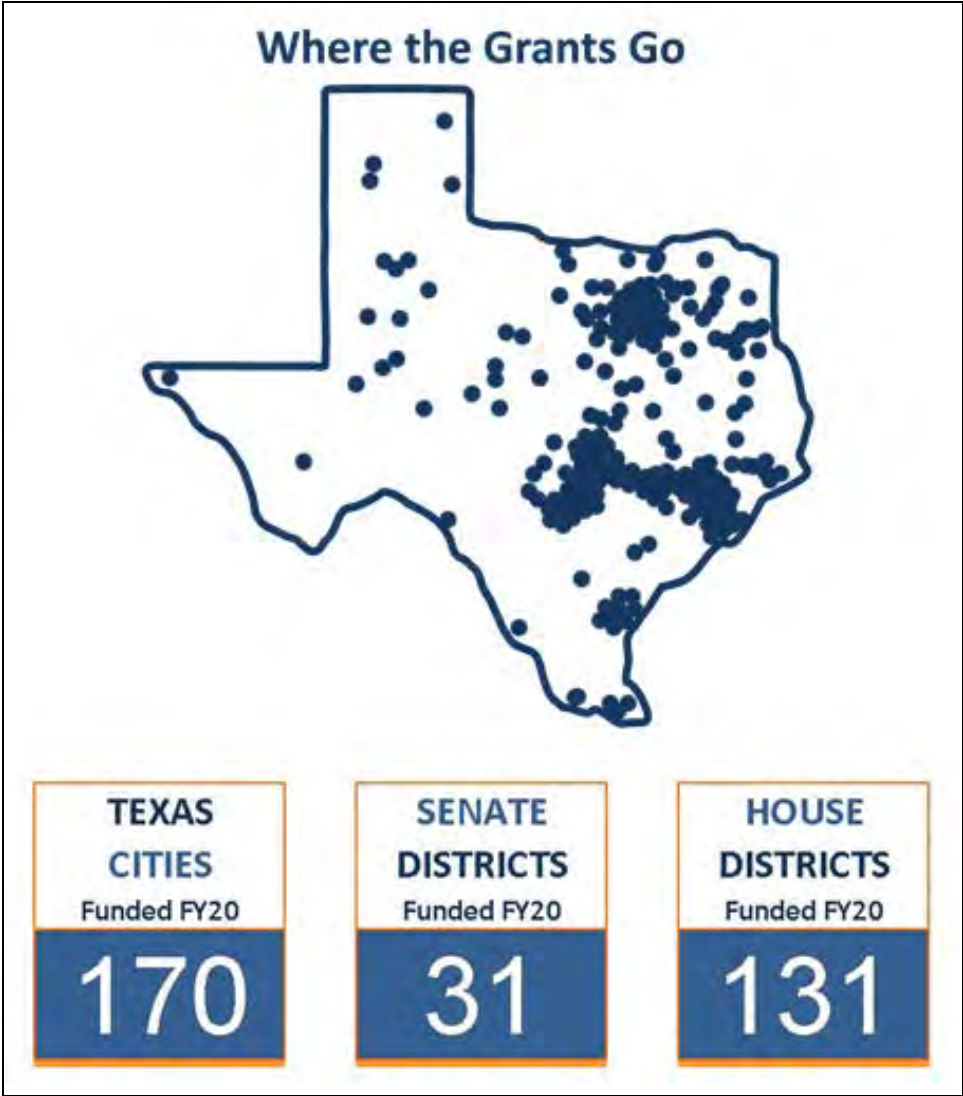
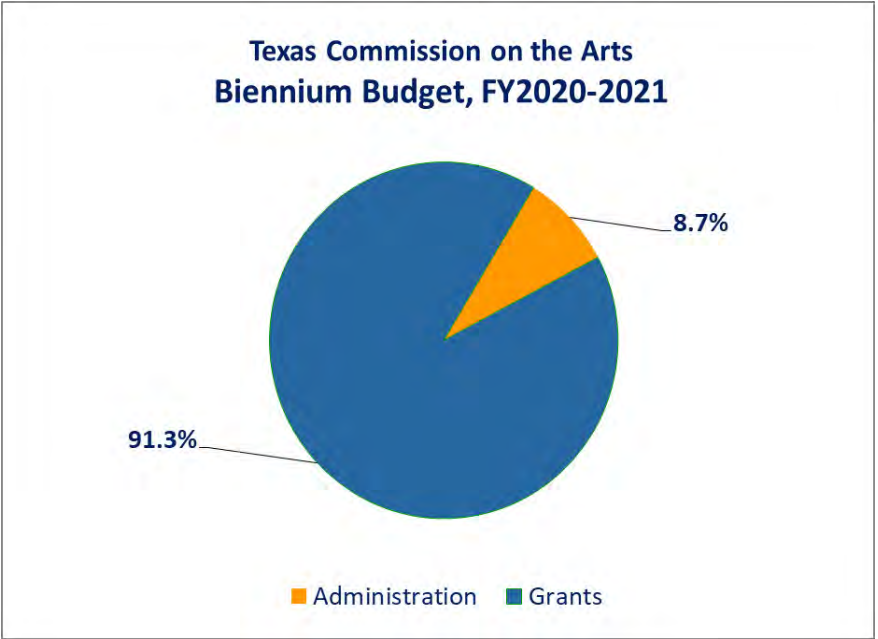
State of Texas Sales Tax Generated  
by the Arts and Culture Industry

Year	Taxable Sales	Tax Generated (@6.25%)
2007	\$4,845,547,767	\$302,846,735
2008	\$4,892,251,875	\$305,765,742
2009	\$4,656,255,378	\$291,015,961
2010	\$4,506,001,820	\$281,625,114
2011	\$4,669,233,785	\$291,827,112
2012	\$4,905,152,939	\$306,572,059
2013	\$5,095,599,168	\$318,474,948
2014	\$5,348,470,734	\$334,279,421
2015	\$5,509,355,953	\$344,334,747
2016	\$5,552,780,913	\$347,048,807
2017	\$5,597,128,658	\$349,820,541

Source: TXP, Inc., Texas Comptroller of Public Accounts

# Texas Commission on the Arts Overview

**FIGURE B**

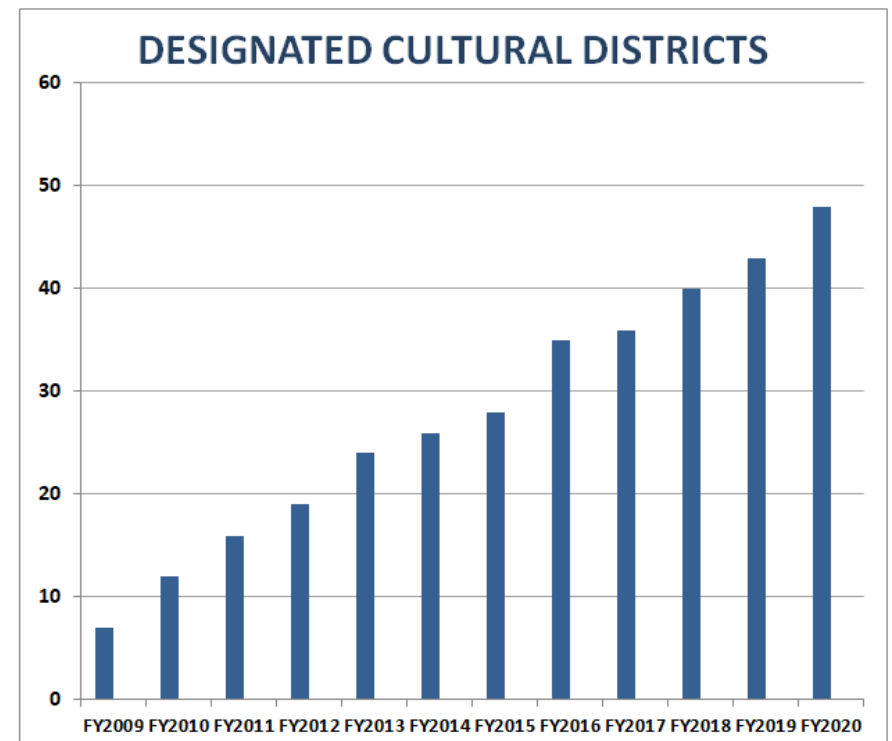


**FIGURE C**

## Texas Commission on the Arts Cultural Districts Program

**FIGURE D**

**Map of 48 Cultural Districts**



*“Businesses move to Texas for the abundant resources and talented workforce but stay for the great quality of life.”*

*Jeff Moseley CEO, Texas Association of Business*

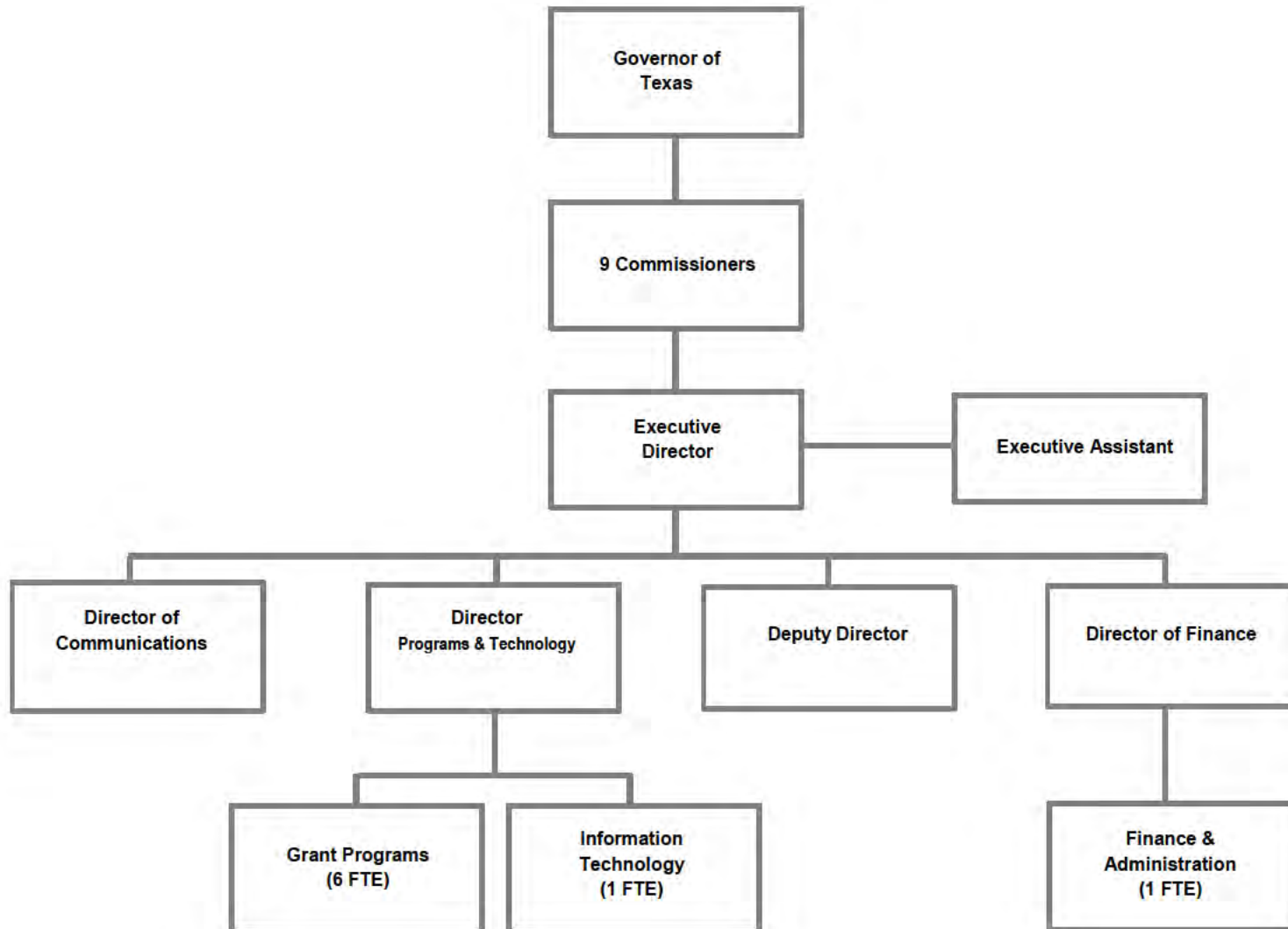


**Table 6. Estimated cumulative losses for the creative industries by state, April to July 2020**

State	Jobs	Sales (millions)	State	Jobs	Sales (millions)
California	453,332	\$43,129	South Carolina	32,161	\$1,239
New York	279,787	\$26,821	Louisiana	27,709	\$923
Texas	190,082	\$7,305	Nevada	26,104	\$1,282
Florida	151,954	\$6,062	Alabama	25,211	\$791
Illinois	104,618	\$5,315	Kentucky	22,722	\$742
Pennsylvania	97,130	\$4,387	Iowa	20,567	\$672
Georgia	86,244	\$4,504	Oklahoma	19,504	\$606
Massachusetts	85,062	\$4,627	Kansas	19,332	\$574
North Carolina	81,069	\$3,359	New Mexico	15,086	\$493
Ohio	80,328	\$3,311	Mississippi	15,064	\$434
Washington	78,402	\$5,151	Arkansas	14,737	\$452
New Jersey	73,640	\$3,866	Nebraska	13,766	\$522
Michigan	64,389	\$2,358	New Hampshire	13,049	\$534
Virginia	63,132	\$2,583	Hawaii	13,164	\$592
Tennessee	61,577	\$3,594	Maine	12,812	\$385
Colorado	59,179	\$2,430	Idaho	11,091	\$290

## Texas Commission on the Arts

### Organizational Chart





## CERTIFICATE

**Agency Name** Texas Commission on the Arts

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2020-22 GAA).

**Chief Executive Officer or Presiding Judge**

Gary Gibbs  
Signature

Gary Gibbs, Ph.D.  
Printed Name

Executive Director  
Title

September 11, 2020  
Date

**Board or Commission Chair**

Dale Brock  
Signature

Dale Brock  
Printed Name

Commission Chair  
Title

September 11, 2020  
Date

**Chief Financial Officer**

Amber Rhodes  
Signature

Amber Rhodes  
Printed Name

Director of Finance  
Title

September 11, 2020  
Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 1. Provide and Support Arts and Cultural Grants</b>											
1.1.1. Arts Organization Grants	9,479,746	9,514,098			2,727,000	2,118,800	125,000	100,000	12,331,746	11,732,898	1,268,954
1.1.2. Arts Education Grants	910,275	960,683	500	91	56,800	56,800	574,000	404,000	1,541,575	1,421,574	
1.1.3. Cultural Tourism Grants	11,340,000	11,340,000							11,340,000	11,340,000	
1.1.4. Direct Administration Of Grants	1,439,723	1,308,996							1,439,723	1,308,996	
<b>Total, Goal</b>	<b>23,169,744</b>	<b>23,123,777</b>	<b>500</b>	<b>91</b>	<b>2,783,800</b>	<b>2,175,600</b>	<b>699,000</b>	<b>504,000</b>	<b>26,653,044</b>	<b>25,803,468</b>	<b>1,268,954</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Central Administration	697,278	737,804							697,278	737,804	
2.1.2. Information Resources	242,600	248,450							242,600	248,450	
<b>Total, Goal</b>	<b>939,878</b>	<b>986,254</b>							<b>939,878</b>	<b>986,254</b>	
<b>Total, Agency</b>	<b>24,109,622</b>	<b>24,110,031</b>	<b>500</b>	<b>91</b>	<b>2,783,800</b>	<b>2,175,600</b>	<b>699,000</b>	<b>504,000</b>	<b>27,592,922</b>	<b>26,789,722</b>	<b>1,268,954</b>
<b>Total FTEs</b>									<b>14.0</b>	<b>14.0</b>	<b>0.0</b>



## 813 Commission on the Arts

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide and Support Arts and Cultural Grants					
<b>1</b> <i>Arts and Cultural Grants</i>					
<b>1</b> ARTS ORGANIZATION GRANTS	3,773,640	4,443,320	7,888,426	5,866,449	5,866,449
<b>2</b> ARTS EDUCATION GRANTS	911,415	855,733	685,842	710,787	710,787
<b>3</b> CULTURAL TOURISM GRANTS	625,459	5,582,527	5,757,473	5,670,000	5,670,000
<b>4</b> DIRECT ADMINISTRATION OF GRANTS	748,327	695,560	744,163	654,498	654,498
TOTAL, GOAL <b>1</b>	<b>\$6,058,841</b>	<b>\$11,577,140</b>	<b>\$15,075,904</b>	<b>\$12,901,734</b>	<b>\$12,901,734</b>
<b>2</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> CENTRAL ADMINISTRATION	328,117	348,639	348,639	368,902	368,902
<b>2</b> INFORMATION RESOURCES	120,739	121,300	121,300	124,225	124,225
TOTAL, GOAL <b>2</b>	<b>\$448,856</b>	<b>\$469,939</b>	<b>\$469,939</b>	<b>\$493,127</b>	<b>\$493,127</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>

**2.A. Summary of Base Request by Strategy**

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**813 Commission on the Arts**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$6,507,697	\$12,047,079	\$15,545,843	\$13,394,861	\$13,394,861

2.A. Summary of Base Request by Strategy

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813 Commission on the Arts

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	4,977,331	9,903,829	14,205,793	12,055,016	12,055,015
<b>SUBTOTAL</b>	<b>\$4,977,331</b>	<b>\$9,903,829</b>	<b>\$14,205,793</b>	<b>\$12,055,016</b>	<b>\$12,055,015</b>
<b>General Revenue Dedicated Funds:</b>					
334 Arts Operating Account	64,706	250	250	45	46
<b>SUBTOTAL</b>	<b>\$64,706</b>	<b>\$250</b>	<b>\$250</b>	<b>\$45</b>	<b>\$46</b>
<b>Federal Funds:</b>					
325 CORONAVIRUS RELIEF FUND	0	668,500	0	0	0
555 Federal Funds	976,500	1,027,500	1,087,800	1,087,800	1,087,800
<b>SUBTOTAL</b>	<b>\$976,500</b>	<b>\$1,696,000</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	321,842	297,000	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	167,318	150,000	100,000	100,000	100,000
<b>SUBTOTAL</b>	<b>\$489,160</b>	<b>\$447,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>813</b>		Agency name: <b>Commission on the Arts</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,977,331	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$15,164,288	\$10,214,288	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$12,055,016	\$12,055,015
	<i>LAPSED APPROPRIATIONS</i>					
	5% Base Reduction	\$0	\$0	\$(1,268,954)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Unexpended Balances within the Biennium (2020-2021 GAA)	\$0	\$(5,260,459)	\$5,260,459	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$4,977,331</b>	<b>\$9,903,829</b>	<b>\$14,205,793</b>	<b>\$12,055,016</b>	<b>\$12,055,015</b>

2.B. Summary of Base Request by Method of Finance  
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Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL	GENERAL REVENUE	\$4,977,331	\$9,903,829	\$14,205,793	\$12,055,016	\$12,055,015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
334	GR Dedicated - Commission on the Arts Operating Account No. 334					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$64,706	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$250	\$250	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$45	\$46
	Comments: The balance of funds remaining in the Arts Operating Fund Account No. 334 at FYE21 is ~\$91.					
TOTAL,	GR Dedicated - Commission on the Arts Operating Account No. 334	\$64,706	\$250	\$250	\$45	\$46
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$64,706	\$250	\$250	\$45	\$46
TOTAL,	GR & GR-DEDICATED FUNDS	\$5,042,037	\$9,904,079	\$14,206,043	\$12,055,061	\$12,055,061

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>813</b>		Agency name: <b>Commission on the Arts</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>FEDERAL FUNDS</u></b>						
<b><u>325</u></b>	Coronavirus Relief Fund					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
		\$0	\$668,500	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$0</b>	<b>\$668,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>555</u></b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$964,100	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$976,500	\$976,500	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$0	\$0	\$1,087,800	\$1,087,800
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance

9/22/2020 6 19 35PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>813</b>		Agency name: <b>Commission on the Arts</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>						
		\$12,400	\$0	\$0	\$0	\$0
<b>Comments:</b> 2019 NEA Award = \$976,500						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$0	\$51,000	\$111,300	\$0	\$0
<b>Comments:</b> Original 2020 NEA Award = \$1,027,500. 2021 NEA Award = \$1,087,800.						
<b>TOTAL,</b>	<b>Federal Funds</b>					
		\$976,500	\$1,027,500	\$1,087,800	\$1,087,800	\$1,087,800
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>					
		\$976,500	\$1,696,000	\$1,087,800	\$1,087,800	\$1,087,800

**OTHER FUNDS**

**666** Appropriated Receipts

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2018-19 GAA)

\$152,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$152,000 \$152,000 \$0 \$0

**2.B. Summary of Base Request by Method of Finance**

9/22/2020 6 19 35PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>813</b>		Agency name: <b>Commission on the Arts</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$152,000	\$152,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)		\$169,842	\$0	\$0	\$0	\$0
<b>Comments:</b> \$75,000 - Texas Cultural Trust/Young Masters \$246,842 - TX Women for the Arts						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)		\$0	\$145,000	\$0	\$0	\$0
<b>Comments:</b> \$75,000 - Texas Cultural Trust/Young Masters \$222,000 - TX Women for the Arts						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$321,842</b>	<b>\$297,000</b>	<b>\$152,000</b>	<b>\$152,000</b>	<b>\$152,000</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$200,000	\$0	\$0	\$0	\$0



## 2.B. Summary of Base Request by Method of Finance

9/22/2020 6 19 35PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>813</b>		Agency name: <b>Commission on the Arts</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$150,000	\$150,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$100,000	\$100,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(32,682)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$(50,000)	\$0	\$0
<b>Comments:</b> Sales of the State of the Arts specialty license plate are expected to continue to decline. As a result, we are only budgeting \$100,000 revenues/expenditures in 2021.						
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$167,318</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$489,160</b>	<b>\$447,000</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$252,000</b>
<b>GRAND TOTAL</b>		<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>

**2.B. Summary of Base Request by Method of Finance**

9/22/2020 6 19 35PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>813</b>	Agency name: <b>Commission on the Arts</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	14.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	14.0	14.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA) <b>Comments:</b> Staff Transitions	(0.3)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA) <b>Comments:</b> Staff Transitions	0.0	(0.2)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>13.7</b>	<b>13.8</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					

**2.C. Summary of Base Request by Object of Expense**

9/22/2020 6:19:36PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**813 Commission on the Arts**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1001 SALARIES AND WAGES	\$857,103	\$936,984	\$916,362	\$916,362	\$916,362
1002 OTHER PERSONNEL COSTS	\$35,129	\$26,435	\$29,239	\$29,239	\$29,239
2001 PROFESSIONAL FEES AND SERVICES	\$2,099	\$6,263	\$4,445	\$5,050	\$5,050
2003 CONSUMABLE SUPPLIES	\$7,531	\$3,893	\$5,000	\$5,000	\$5,000
2004 UTILITIES	\$4,939	\$4,380	\$7,200	\$7,200	\$7,200
2005 TRAVEL	\$33,198	\$14,730	\$33,873	\$33,873	\$33,873
2006 RENT - BUILDING	\$2,244	\$1,201	\$4,240	\$4,240	\$4,240
2007 RENT - MACHINE AND OTHER	\$4,976	\$4,346	\$4,976	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$249,964	\$167,267	\$208,767	\$140,661	\$140,661
4000 GRANTS	\$5,310,514	\$10,881,580	\$14,331,741	\$12,247,236	\$12,247,236
<b>OOE Total (Excluding Riders)</b>	<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

9/22/2020 6:19:36PM

<b>813 Commission on the Arts</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1 Provide and Support Arts and Cultural Grants					
1 Arts and Cultural Grants					
1 Percentage of Grant Applications Funded					
	96.00%	95.00%	95.00%	95.00%	95.00%
2 Percentage of Applications from Minority Organizations					
	11.78%	12.04%	15.00%	15.00%	15.00%
KEY 3 Percentage of Grant Dollars Provided to Minority Organizations					
	14 16%	8 90%	12 00%	12 00%	12 00%
4 Percent Applications from Rural Counties					
	9.37%	7.25%	10.00%	10.00%	10.00%
KEY 5 Percentage of Grant Dollars to Rural Counties					
	6.81%	3.90%	6.00%	6.00%	6.00%
KEY 6 Percentage of Grants Funded for Arts Education					
	25.71%	10.60%	25.00%	25.00%	25.00%
7 Percentage of Funded Grantees Monitored Through Site Visits					
	4.78%	0.68%	10.00%	10.00%	10.00%
8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism					
	11.78%	12.00%	12.00%	12.00%	12.00%
KEY 9 # of Artists Compensated for TCA Texas Touring Roster Performances					
	1,745.00	1,318.00	1,500.00	1,500.00	1,500.00
KEY 10 Number of Texas Cities in Which Organizations Received TCA Grants					
	197.00	170.00	150.00	150.00	150.00
KEY 11 Number Served by Arts Respond Projects in Education					
	960,433.00	750,000.00	750,000.00	750,000.00	750,000.00
KEY 12 Number Served by Arts Respond Projects in Health & Human Services					
	85,704.00	88,099.00	77,500.00	77,500.00	77,500.00

**2.D. Summary of Base Request Objective Outcomes**

9/22/2020 6:19:36PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)**813 Commission on the Arts**

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>KEY</b>	<b>13 # Served by Arts Respond Projects in Public Safety &amp; Criminal Justice</b>					
		87,452.00	90,000.00	90,000.00	90,000.00	90,000.00

**2.E. Summary of Exceptional Items Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/22/2020  
TIME : 6:19:36PM

Agency code: 813

Agency name: Commission on the Arts

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 5% Budget Reduction	\$634,477	\$634,477	0.0	\$634,477	\$634,477	0.0	\$1,268,954	\$1,268,954
Total, Exceptional Items Request		\$634,477	\$634,477	0.0	\$634,477	\$634,477	0.0	\$1,268,954	\$1,268,954
Method of Financing									
	General Revenue	\$634,477	\$634,477		\$634,477	\$634,477		\$1,268,954	\$1,268,954
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$634,477	\$634,477		\$634,477	\$634,477		\$1,268,954	\$1,268,954
Full Time Equivalent Positions				0.0				0.0	
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/22/2020  
TIME : 6:19:36PM

Agency code: 813      Agency name: Commission on the Arts

	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>Goal/Objective/STRATEGY</b>						
<b>1 Provide and Support Arts and Cultural Grants</b>						
<b>1 Arts and Cultural Grants</b>						
1 ARTS ORGANIZATION GRANTS	\$5,866,449	\$5,866,449	\$634,477	\$634,477	\$6,500,926	\$6,500,926
2 ARTS EDUCATION GRANTS	710,787	710,787	0	0	710,787	710,787
3 CULTURAL TOURISM GRANTS	5,670,000	5,670,000	0	0	5,670,000	5,670,000
4 DIRECT ADMINISTRATION OF GRANTS	654,498	654,498	0	0	654,498	654,498
<b>TOTAL, GOAL 1</b>	<b>\$12,901,734</b>	<b>\$12,901,734</b>	<b>\$634,477</b>	<b>\$634,477</b>	<b>\$13,536,211</b>	<b>\$13,536,211</b>
<b>2 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
1 CENTRAL ADMINISTRATION	368,902	368,902	0	0	368,902	368,902
2 INFORMATION RESOURCES	124,225	124,225	0	0	124,225	124,225
<b>TOTAL, GOAL 2</b>	<b>\$493,127</b>	<b>\$493,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,127</b>	<b>\$493,127</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>	<b>\$634,477</b>	<b>\$634,477</b>	<b>\$14,029,338</b>	<b>\$14,029,338</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>	<b>\$634,477</b>	<b>\$634,477</b>	<b>\$14,029,338</b>	<b>\$14,029,338</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/22/2020  
TIME : 6:19:36PM

Agency code: 813		Agency name: Commission on the Arts					
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$12,055,016	\$12,055,015	\$634,477	\$634,477	\$12,689,493	\$12,689,492
		\$12,055,016	\$12,055,015	\$634,477	\$634,477	\$12,689,493	\$12,689,492
General Revenue Dedicated Funds:							
334	Arts Operating Account	45	46	0	0	45	46
		\$45	\$46	\$0	\$0	\$45	\$46
Federal Funds:							
325	CORONAVIRUS RELIEF FUND	0	0	0	0	0	0
555	Federal Funds	1,087,800	1,087,800	0	0	1,087,800	1,087,800
		\$1,087,800	\$1,087,800	\$0	\$0	\$1,087,800	\$1,087,800
Other Funds:							
666	Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
802	Lic Plate Trust Fund No. 0802, est	100,000	100,000	0	0	100,000	100,000
		\$252,000	\$252,000	\$0	\$0	\$252,000	\$252,000
TOTAL, METHOD OF FINANCING		\$13,394,861	\$13,394,861	\$634,477	\$634,477	\$14,029,338	\$14,029,338
FULL TIME EQUIVALENT POSITIONS							
		14.0	14.0	0.0	0.0	14.0	14.0



**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/22/2020

Time: 6:19:37PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

		<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
1	Provide and Support Arts and Cultural Grants						
1	<i>Arts and Cultural Grants</i>						
	<b>1 Percentage of Grant Applications Funded</b>						
		95.00%	95.00%			95.00%	95.00%
	<b>2 Percentage of Applications from Minority Organizations</b>						
		15.00%	15.00%			15.00%	15.00%
<b>KEY</b>	<b>3 Percentage of Grant Dollars Provided to Minority Organizations</b>						
		12.00%	12.00%			12.00%	12.00%
	<b>4 Percent Applications from Rural Counties</b>						
		10.00%	10.00%			10.00%	10.00%
<b>KEY</b>	<b>5 Percentage of Grant Dollars to Rural Counties</b>						
		6.00%	6.00%			6.00%	6.00%
<b>KEY</b>	<b>6 Percentage of Grants Funded for Arts Education</b>						
		25.00%	25.00%			25.00%	25.00%
	<b>7 Percentage of Funded Grantees Monitored Through Site Visits</b>						
		10.00%	10.00%			10.00%	10.00%
	<b>8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism</b>						
		12.00%	12.00%			12.00%	12.00%

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/22/2020

Time: 6:19:37PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>KEY</b>	<b>9 # of Artists Compensated for TCA Texas Touring Roster Performances</b>					
	1,500.00	1,500.00			1,500.00	1,500.00
<b>KEY</b>	<b>10 Number of Texas Cities in Which Organizations Received TCA Grants</b>					
	150.00	150.00			150.00	150.00
<b>KEY</b>	<b>11 Number Served by Arts Respond Projects in Education</b>					
	750,000.00	750,000.00			750,000.00	750,000.00
<b>KEY</b>	<b>12 Number Served by Arts Respond Projects in Health &amp; Human Services</b>					
	77,500.00	77,500.00			77,500.00	77,500.00
<b>KEY</b>	<b>13 # Served by Arts Respond Projects in Public Safety &amp; Criminal Justice</b>					
	90,000.00	90,000.00			90,000.00	90,000.00

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 1 Arts Organization Grants

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number of Grant Applications Processed	1,494.00	1,886.00	1,000.00	1,000.00	1,000.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$3,773,640	\$4,443,320	\$7,888,426	\$5,866,449	\$5,866,449
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,773,640</b>	<b>\$4,443,320</b>	<b>\$7,888,426</b>	<b>\$5,866,449</b>	<b>\$5,866,449</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,757,092	\$2,700,720	\$6,779,026	\$4,757,049	\$4,757,049
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,757,092</b>	<b>\$2,700,720</b>	<b>\$6,779,026</b>	<b>\$4,757,049</b>	<b>\$4,757,049</b>
<b>Method of Financing:</b>						
325	CORONAVIRUS RELIEF FUND					
45.025.119	COVID19 Promotion of the Arts	\$0	\$668,500	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$668,500	\$0	\$0	\$0
555	Federal Funds					
45.025.000	Promotion of the Arts Par	\$947,400	\$999,100	\$1,059,400	\$1,059,400	\$1,059,400
CFDA Subtotal, Fund	555	\$947,400	\$999,100	\$1,059,400	\$1,059,400	\$1,059,400
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$947,400</b>	<b>\$1,667,600</b>	<b>\$1,059,400</b>	<b>\$1,059,400</b>	<b>\$1,059,400</b>

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 1 Arts Organization Grants

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$69,148	\$75,000	\$50,000	\$50,000	\$50,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$69,148</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,866,449</b>	<b>\$5,866,449</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,773,640</b>	<b>\$4,443,320</b>	<b>\$7,888,426</b>	<b>\$5,866,449</b>	<b>\$5,866,449</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 1 Arts Organization Grants

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas Commission on the Arts invests public funds in the form of grants to established arts organizations to help them produce the best artistic offerings in the country.

Arts Create provides two-year operational support to established arts organizations. The program is intended to advance the creative economy of Texas by investing in the non-profit arts industry of the state. Arts Create is intended for overall operational support and does not fund specific programs.

Arts Respond is a grant program for all arts organizations and uses the arts to respond to the critical issues facing the state of Texas. This program provides project assistance grants on a short-term basis and may include administrative costs directly related to the project.

Performance Support grants fund professional fees for schools, libraries, and nonprofit organizations that hire artists from the TCA Touring Roster to perform. Agency Initiatives are programs where outside donors have designated gifts for specified purposes. Occasionally, the Commission may designate funds for other initiatives.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 1 Arts Organization Grants

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Arts Respond projects must address one of the State's priority issues that the Governor and Legislature have identified :

- Education: Intended for projects that use art to promote innovations in K-12 education ( must be TEKS-aligned).
- Health & Human Services: Intended for projects that use art to improve human health or functioning. Designed for projects that occur in a health care or human services setting such as a hospital, clinic, senior activity center, women's shelter, or homeless shelter.
- Economic Development: Intended for projects that use art to diversify local economies, generate revenue, and attract visitors and investment. Designed for projects that focus on cultural tourism, such as festivals, gallery walks, and art fairs.
- Public Safety & Criminal Justice: Intended for projects that use art to prevent juvenile delinquency and recidivism. Designed for projects that focus on at-risk youth in a community setting or incarcerated populations in juvenile detention centers, prisons, alternative learning centers, or after school programs.
- Natural Resources & Agriculture: Intended for projects that use art to understand and/or improve the ecological and agricultural environment. Designed for activities in rural counties such as festivals, fairs, gallery exhibitions or theatric presentations; or those activities focusing on ecological issues such as natural resources, energy, and water.

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 1 Arts Organization Grants

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,331,746	\$11,732,898	\$(598,848)	\$34,352	GR, MOF 0001. No change in FTE
			\$(668,500)	Federal Funds, MOF 325. CARES Relief Grants in FY20. No change in FTE
			\$60,300	Federal Funds, MOF 555. NEA Partnership award for Strategy A.1.1 Arts Organization Grants increased \$60,300 from FY20 to FY21. No change in FTE
			\$(25,000)	License Plate Trust Fund, MOF 0802. Reducing expenditures to match estimated revenues, reflecting declining State of the Arts specialty license plate sales revenue. No change in FTE
			<u>\$(598,848)</u>	<b>Total of Explanation of Biennial Change</b>

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 2 Arts Education Grants

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
4000	GRANTS	\$911,415	\$855,733	\$685,842	\$710,787	\$710,787
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$911,415</b>	<b>\$855,733</b>	<b>\$685,842</b>	<b>\$710,787</b>	<b>\$710,787</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$397,597	\$455,083	\$455,192	\$480,342	\$480,341
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$397,597</b>	<b>\$455,083</b>	<b>\$455,192</b>	<b>\$480,342</b>	<b>\$480,341</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$64,706	\$250	\$250	\$45	\$46
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$64,706</b>	<b>\$250</b>	<b>\$250</b>	<b>\$45</b>	<b>\$46</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$29,100	\$28,400	\$28,400	\$28,400	\$28,400
CFDA Subtotal, Fund 555		\$29,100	\$28,400	\$28,400	\$28,400	\$28,400
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,100</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>

**Method of Financing:**



**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 2 Arts Education Grants

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$321,842	\$297,000	\$152,000	\$152,000	\$152,000
802	Lic Plate Trust Fund No. 0802, est	\$98,170	\$75,000	\$50,000	\$50,000	\$50,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$420,012</b>	<b>\$372,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$710,787</b>	<b>\$710,787</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$911,415</b>	<b>\$855,733</b>	<b>\$685,842</b>	<b>\$710,787</b>	<b>\$710,787</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Commission on the Arts works with the Texas Education Agency and with the arts education community throughout Texas to ensure that creative arts are a basic component of education. TCA grants funds to public and private schools and non-profit organizations which provide integral, curriculum-based activities for students and teachers through vibrant art-based programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 2 Arts Education Grants

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Although it mandates that arts education should be provided to all students, current law does not specify how schools should address this mandate. The result is that the scope of arts education in Texas public schools varies greatly among districts and campuses. For these reasons, almost all non-profit arts organizations have developed educational programs to assist in bridging the gap in arts instruction. TCA funding to these nonprofit arts organizations supports programs that focus on arts activities that are aligned with the TEKS. TCA anticipates a continued rise in arts education grant applications due to arts instruction being reduced or eliminated in some public schools because of budgetary constraints, lack of staff expertise, and constraints around graduation requirements.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,541,575	\$1,421,574	\$(120,001)	\$(145,000)	Appropriated Receipts, MOF 666. No change in FTE
			\$(25,000)	License Plate Trust Fund, MOF 0802. Reducing expenditures to match estimated revenues, reflecting declining State of the Arts specialty license plate sales revenue. No change in FTE.
			\$49,999	GR, MOF 0001. No change in FTE
			<b>\$(120,001)</b>	<b>Total of Explanation of Biennial Change</b>

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 3 Cultural Tourism Grants

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Grants that Promote Cultural Tourism	117.00	219.00	157.00	157.00	157.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$625,459	\$5,582,527	\$5,757,473	\$5,670,000	\$5,670,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$625,459</b>	<b>\$5,582,527</b>	<b>\$5,757,473</b>	<b>\$5,670,000</b>	<b>\$5,670,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$625,459	\$5,582,527	\$5,757,473	\$5,670,000	\$5,670,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$625,459</b>	<b>\$5,582,527</b>	<b>\$5,757,473</b>	<b>\$5,670,000</b>	<b>\$5,670,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,670,000</b>	<b>\$5,670,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$625,459</b>	<b>\$5,582,527</b>	<b>\$5,757,473</b>	<b>\$5,670,000</b>	<b>\$5,670,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Commission on the Arts is one of the five primary state agencies charged with the development and promotion of Texas as a tourism destination. The agency awards Cultural Tourism grants to organizations in Cultural Districts and other marketable visitor destinations based on a combination of the unique experience offered by a community's arts, cultural, and heritage resources.

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 3 Cultural Tourism Grants

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TCA has designated 48 unique cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities. TCA continues to place a high value on cultural tourism and continues to work with its tourism MOU partners.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,340,000	\$11,340,000	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 4 Direct Administration of Grants

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$506,458	\$557,980	\$537,358	\$537,358	\$537,358
1002	OTHER PERSONNEL COSTS	\$21,313	\$15,240	\$17,604	\$17,604	\$17,604
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$6,294	\$2,559	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$0	\$0	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$15,421	\$5,959	\$21,873	\$13,873	\$13,873
2006	RENT - BUILDING	\$1,335	\$450	\$540	\$540	\$540
2007	RENT - MACHINE AND OTHER	\$0	\$2,173	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$197,506	\$111,199	\$160,588	\$78,923	\$78,923
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$748,327</b>	<b>\$695,560</b>	<b>\$744,163</b>	<b>\$654,498</b>	<b>\$654,498</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$748,327	\$695,560	\$744,163	\$654,498	\$654,498
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$748,327</b>	<b>\$695,560</b>	<b>\$744,163</b>	<b>\$654,498</b>	<b>\$654,498</b>

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 4 Direct Administration of Grants

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$654,498</b>	<b>\$654,498</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$748,327</b>	<b>\$695,560</b>	<b>\$744,163</b>	<b>\$654,498</b>	<b>\$654,498</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.7</b>	<b>8.8</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is the direct administration of Goal A - Arts and Cultural Grants, which includes strategies A.1.1 Arts Organization Grants, A.1.2 Arts Education Grants, and A.1.3 Cultural Tourism Grants. This strategy consists of all the salaries and other personnel expense for all the FTEs needed to achieve the objectives of Goal A - Arts and Cultural Grants.

This strategy also includes other administrative items such as consumable supplies, memberships, registration and training fees, printing, contracted services, and certain travel expenses.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**813 Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
OBJECTIVE: 1 Arts and Cultural Grants  
STRATEGY: 4 Direct Administration of Grants

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,439,723	\$1,308,996	\$(130,727)	\$(130,727)	GR, MOF 0001. Includes CAPPS Financials Implementation and Grants Management System upgrade projects in FY21. No change in FTE.
			<u>\$(130,727)</u>	<b>Total of Explanation of Biennial Change</b>

**813 Commission on the Arts**

GOAL: 2 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$286,373	\$312,161	\$312,161	\$312,161	\$312,161
1002	OTHER PERSONNEL COSTS	\$10,212	\$8,041	\$8,501	\$8,501	\$8,501
2001	PROFESSIONAL FEES AND SERVICES	\$1,063	\$5,300	\$1,445	\$2,050	\$2,050
2003	CONSUMABLE SUPPLIES	\$1,237	\$1,034	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$85	\$0	\$0	\$0	\$0
2005	TRAVEL	\$17,777	\$8,771	\$12,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$909	\$751	\$1,700	\$1,700	\$1,700
2007	RENT - MACHINE AND OTHER	\$4,976	\$2,173	\$4,976	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$5,485	\$10,408	\$5,856	\$16,490	\$16,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$328,117</b>	<b>\$348,639</b>	<b>\$348,639</b>	<b>\$368,902</b>	<b>\$368,902</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$328,117	\$348,639	\$348,639	\$368,902	\$368,902
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$328,117</b>	<b>\$348,639</b>	<b>\$348,639</b>	<b>\$368,902</b>	<b>\$368,902</b>



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**813 Commission on the Arts**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$368,902</b>	<b>\$368,902</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$328,117</b>	<b>\$348,639</b>	<b>\$348,639</b>	<b>\$368,902</b>	<b>\$368,902</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is the central administration of the agency. It includes overhead costs necessary for an agency to function, such as salaries and other associated cost for the Executive, Fiscal, Human Resources, Communications, and Commission Oversight functions, in addition to copiers, supplies, insurance, and certain travel expenses, among others.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**813 Commission on the Arts**

GOAL: 2 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$697,278	\$737,804	\$40,526	\$40,526	GR, MOF 0001. Budget increase to accommodate Internal Audit requirement. No change in FTE.
			<u>\$40,526</u>	<b>Total of Explanation of Biennial Change</b>

**813 Commission on the Arts**

GOAL: 2 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Information Resources

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$64,272	\$66,843	\$66,843	\$66,843	\$66,843
1002	OTHER PERSONNEL COSTS	\$3,604	\$3,154	\$3,134	\$3,134	\$3,134
2001	PROFESSIONAL FEES AND SERVICES	\$1,036	\$963	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$300	\$0	\$0	\$0
2004	UTILITIES	\$4,854	\$4,380	\$6,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$0	\$0	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$46,973	\$45,660	\$42,323	\$45,248	\$45,248
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$120,739</b>	<b>\$121,300</b>	<b>\$121,300</b>	<b>\$124,225</b>	<b>\$124,225</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$120,739	\$121,300	\$121,300	\$124,225	\$124,225
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$120,739</b>	<b>\$121,300</b>	<b>\$121,300</b>	<b>\$124,225</b>	<b>\$124,225</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$124,225</b>	<b>\$124,225</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$120,739</b>	<b>\$121,300</b>	<b>\$121,300</b>	<b>\$124,225</b>	<b>\$124,225</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**813 Commission on the Arts**

GOAL: 2 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy consists of information resources expenditures for the agency. Items in this strategy include salary and other personnel expenses for one Systems Administrator, software and hardware upgrades, security maintenance, telecommunications fees, and computer-related supplies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$242,600	\$248,450	\$5,850	\$5,850	GR, MOF 0001. No change in FTE
			<b>\$5,850</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$13,394,861</b>	<b>\$13,394,861</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$6,507,697</b>	<b>\$12,047,079</b>	<b>\$15,545,843</b>	<b>\$13,394,861</b>	<b>\$13,394,861</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>13.7</b>	<b>13.8</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 813		Agency: Texas Commission on the Arts		Prepared By: Amber Rhodes							
Date:	9/5/2020	ro	Program Name		Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	gr								\$	%
A.1.1	Arts Organization Grants								\$0	\$0	
	1	Arts Create Grants			Government Code, Sec. 444.021; 444.024; 20 U.S. Code, Sec. 951 et seq	\$4,906,500	\$4,353,599	\$4,353,599	\$8,707,198	\$3,800,698	77.5%
	2	Arts Respond Grants			Government Code, Sec. 444.021; 444.024; 20 U.S. Code, Sec. 951 et seq	\$2,132,812	\$1,066,406	\$1,066,406	\$2,132,812	\$0	0.0%
	3	Performance Support and Agency Initiative Grants			Government Code, Sec. 444.021; 444.024; 20 U.S. Code, Sec. 951 et seq	\$5,292,434	\$446,444	\$446,444	\$892,888	(\$4,399,546)	-83.1%
A.1.2	Arts Education Grants										
	1	Arts Create Grants				\$322,000	\$161,000	\$161,000	\$322,000	\$0	0.0%
	2	Arts Respond Grants				\$560,021	\$280,011	\$280,011	\$560,021	\$0	0.0%
	3	Performance Support and Agency Initiative Grants				\$659,554	\$269,776	\$269,776	\$539,552	(\$120,002)	-18.2%
A.1.3	Cultural Tourism Grants										
	1	Arts Create Grants				\$1,250,000	\$625,000	\$625,000	\$1,250,000	\$0	0.0%
	2	Arts Respond Grants				\$10,065,000	\$5,032,500	\$5,032,500	\$10,065,000	\$0	0.0%
	3	Performance Support and Agency Initiative Grants				\$25,000	\$12,500	\$12,500	\$25,000	\$0	0.0%
A.1.4	Direct Administration of Grants										
	4	Direct Administration of Grant Programs			Government Code, Sec. 444.021; 444.024	\$1,454,753	\$654,498	\$654,498	\$1,308,996	(\$145,757)	-10.0%
B.1.1	Central Administration										
	5	Central Administration			Government Code, Ch. 444	\$697,278	\$368,902	\$368,902	\$737,804	\$40,526	5.8%
B.1.2	Information Resources										
	6	Administration of Information Resources			Government Code, Ch. 444	\$242,600	\$124,225	\$124,225	\$248,450	\$5,850	2.4%
Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.											
The agency's grant programs were prioritized first, as they are central to the mission of the agency. Within the grant programs, we ranked the the Arts Create Grants highest; they provide general sustaining support to organizations and have been identified by our constituents as the most critical type of funding support. Next, we ranked the Arts Respond Grants, which include Cultural District Project grants and address the priorities of the State as well as generating revenue for local economies. We ranked the Performance Support/Agency Initiative Grants next, which serve to provide access to the arts and meet additional funding needs not met through the other programs. The three programs ranked last were the administrative programs; however, without the administrative programs, the agency would be unable to facilitate the grant programs and fulfill the agency's necessary mission.											

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 813	<b>Agency Name:</b> Texas Commission on the Arts	<b>Prepared By:</b> Amber Rhodes	<b>Date:</b> 09/05/2020	<b>Request Level:</b> 1
----------------------------	---	-------------------------------------	----------------------------	----------------------------

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language																																										
1	I-2	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table> <tr> <td></td><td><u>2020</u><u>2022</u></td><td><u>2021</u><u>2023</u></td></tr> <tr> <td colspan="3"><b>A. Goal: ARTS AND CULTURAL GRANTS</b></td></tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td></tr> <tr> <td>Percentage of Grant Dollars Provided to Minority Organizations</td><td>12%</td><td>12%</td></tr> <tr> <td>Percentage of Grant Dollars to Rural Counties</td><td>6%</td><td>6%</td></tr> <tr> <td>Percentage of Grants Funded for Arts Education</td><td>25%</td><td>25%</td></tr> <tr> <td>Number of Artists Compensated for TCA Texas Touring Roster Performances</td><td>1,500</td><td>1,500</td></tr> <tr> <td>Number of Texas Cities in Which Organizations Received TCA Grants</td><td>150</td><td>150</td></tr> <tr> <td>Number Served by Arts Respond Projects in Education</td><td>750,000</td><td>750,000</td></tr> <tr> <td>Number Served by Arts Respond Projects in Health &amp; Human Services</td><td>77,500</td><td>77,500</td></tr> <tr> <td>Number Served by Arts Respond Projects in Public Safety &amp; Criminal Justice</td><td>90,000</td><td>90,000</td></tr> <tr> <td colspan="3"><b>A.1.3 Strategy: CULTURAL TOURISM GRANTS</b></td></tr> <tr> <td colspan="3"><b>Output (Volume):</b></td></tr> <tr> <td>Number of Grants that Promote Cultural Tourism</td><td>157</td><td>157</td></tr> </table> <p><i>The agency is requesting fiscal year changes.</i></p>		<u>2020</u> <u>2022</u>	<u>2021</u> <u>2023</u>	<b>A. Goal: ARTS AND CULTURAL GRANTS</b>			<b>Outcome (Results/Impact):</b>			Percentage of Grant Dollars Provided to Minority Organizations	12%	12%	Percentage of Grant Dollars to Rural Counties	6%	6%	Percentage of Grants Funded for Arts Education	25%	25%	Number of Artists Compensated for TCA Texas Touring Roster Performances	1,500	1,500	Number of Texas Cities in Which Organizations Received TCA Grants	150	150	Number Served by Arts Respond Projects in Education	750,000	750,000	Number Served by Arts Respond Projects in Health & Human Services	77,500	77,500	Number Served by Arts Respond Projects in Public Safety & Criminal Justice	90,000	90,000	<b>A.1.3 Strategy: CULTURAL TOURISM GRANTS</b>			<b>Output (Volume):</b>			Number of Grants that Promote Cultural Tourism	157	157
	<u>2020</u> <u>2022</u>	<u>2021</u> <u>2023</u>																																										
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Number of Grants that Promote Cultural Tourism	157	157																																										

### 3.B. Rider Revisions and Additions Request (continued)

2	I-2	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditures for other purposes.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="width: 80%;"></th><th style="width: 10%; text-align: right;"><u>2020</u></th><th style="width: 10%; text-align: right;"><u>2021</u></th></tr> </thead> <tbody> <tr> <td><del>a. Centralized Accounting and Payroll/Personnel System (CAPPS)</del></td><td></td><td></td></tr> <tr> <td><del>(1) Centralized Accounting and Payroll/Personnel System implementation.</del></td><td style="text-align: right;"><del>\$ 0</del></td><td style="text-align: right;"><del>\$ 50,000</del></td></tr> <tr> <td><del>Total, Capital Budget \</del></td><td style="text-align: right;"><del>\$ 0</del></td><td style="text-align: right;"><del>\$ 50,000</del></td></tr> <tr> <td><del>Method of Financing (Capital Budget):</del></td><td></td><td></td></tr> <tr> <td><del>General Revenue Fund</del></td><td style="text-align: right;"><del>\$ 0</del></td><td style="text-align: right;"><del>\$ 50,000</del></td></tr> <tr> <td><del>Total, Method of Financing</del></td><td style="text-align: right;"><del>\$ 0</del></td><td style="text-align: right;"><del>\$ 50,000</del></td></tr> </tbody> </table> <p style="background-color: yellow;">The agency is requesting this rider be removed. Implementation will be completed in FY21.</p>		<u>2020</u>	<u>2021</u>	<del>a. Centralized Accounting and Payroll/Personnel System (CAPPS)</del>			<del>(1) Centralized Accounting and Payroll/Personnel System implementation.</del>	<del>\$ 0</del>	<del>\$ 50,000</del>	<del>Total, Capital Budget \</del>	<del>\$ 0</del>	<del>\$ 50,000</del>	<del>Method of Financing (Capital Budget):</del>			<del>General Revenue Fund</del>	<del>\$ 0</del>	<del>\$ 50,000</del>	<del>Total, Method of Financing</del>	<del>\$ 0</del>	<del>\$ 50,000</del>
	<u>2020</u>	<u>2021</u>																					
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<del>Method of Financing (Capital Budget):</del>																							
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<del>Total, Method of Financing</del>	<del>\$ 0</del>	<del>\$ 50,000</del>																					
3	I-3	<p><b>Unexpended Balances within the Biennium.</b> Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, <del>2020-2022</del>, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, <del>2020- 2022</del>, for the same purpose.</p> <p style="background-color: yellow;">The agency is requesting fiscal year changes.</p>																					
4	I-3	<p><b>Limitation on Reimbursements for Commission Meetings.</b> Notwithstanding Article IX, Part 5, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code §659.032 is not to exceed six days a fiscal year.</p> <p style="background-color: yellow;">The agency is not requesting any changes to this rider.</p>																					
5	I-3	<p><b>Cultural District Grants.</b> Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include \$5,000,000 in General Revenue in each fiscal year for Cultural District Grants.</p> <p style="background-color: yellow;">The agency is not requesting any changes to this rider.</p>																					
6	I-3	<p><b>Cultural and Performing Arts Center.</b> Included in Strategy A.1.1, Arts Organization Grants, is \$5,000,000 in General Revenue in fiscal year 2020 to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center.</p> <p style="background-color: yellow;">The agency is requesting that this rider be removed. The funds will be re-purposed to support COVID-19 relief to arts organizations statewide.</p>																					



**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/22/2020  
TIME: 6:19:38PM

Agency code: 813

Agency name:

**Commission on the Arts**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Restore 5% Budget Reduction for COVID-19 Relief		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Arts Organization Grants		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	634,477	634,477
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$634,477</b>	<b>\$634,477</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	634,477	634,477
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$634,477</b>	<b>\$634,477</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is requesting that these funds be restored to support the arts and culture organizations throughout the state as they attempt to recover from the pandemic . The continued existence of many creative organizations relies on the availability of grants to span these difficult times .

**EXTERNAL/INTERNAL FACTORS:**

Arts and cultural organizations throughout Texas have been decimated by the impact of the COVID-19 pandemic. These organizations were among the first to close their doors and will be the last to open. By the very nature of their operations, their business models rely on audiences assembling in significant size to experience and participate in creative expression.

**PCLS TRACKING KEY:**

Agency code:	813	Agency name:	Commission on the Arts		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Restore 5% Budget Reduction for COVID-19 Relief				
Allocation to Strategy:	1-1-1	Arts Organization Grants			
OBJECTS OF EXPENSE:					
4000	GRANTS		634,477	634,477	
TOTAL, OBJECT OF EXPENSE			\$634,477	\$634,477	
METHOD OF FINANCING:					
1	General Revenue Fund		634,477	634,477	
TOTAL, METHOD OF FINANCING			\$634,477	\$634,477	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/22/2020  
**TIME:** 6:19:39PM

Agency Code: **813** Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

STRATEGY: 1 Arts Organization Grants

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	634,477	634,477
<b>Total, Objects of Expense</b>		<b>\$634,477</b>	<b>\$634,477</b>
<b>METHOD OF FINANCING</b>			
1	General Revenue Fund	634,477	634,477
<b>Total, Method of Finance</b>		<b>\$634,477</b>	<b>\$634,477</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 5% Budget Reduction for COVID 19 Relief

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/22/2020**  
TIME : **6:19:39PM**

Agency code: **813**

Agency name: **Commission on the Arts**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**5005 Acquisition of Information Resource Technologies**

*1/1 Grants Management System Replacement*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$43,000	\$0	\$0
		Capital Subtotal OOE, Project	1	\$0	\$43,000	\$0	\$0
		<u>Informational</u>					
General	1001	SALARIES AND WAGES		\$0	\$13,500	\$9,000	\$0
General	1002	OTHER PERSONNEL COSTS		\$0	\$537	\$358	\$0
		Informational Subtotal OOE, Project	1	\$0	\$14,037	\$9,358	\$0
		Subtotal OOE, Project	1	<b>\$0</b>	<b>\$57,037</b>	<b>\$9,358</b>	<b>\$0</b>
		<b>TYPE OF FINANCING</b>					
		<u>Capital</u>					
General	CA	1 General Revenue Fund		\$0	\$43,000	\$0	\$0
		Capital Subtotal TOF, Project	1	\$0	\$43,000	\$0	\$0
		<u>Informational</u>					
General	CA	1 General Revenue Fund		\$0	\$14,037	\$9,358	\$0
		Informational Subtotal TOF, Project	1	\$0	\$14,037	\$9,358	\$0
		Subtotal TOF, Project	1	<b>\$0</b>	<b>\$57,037</b>	<b>\$9,358</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/22/2020**  
TIME : **6:19:39PM**

Agency code: **813**

Agency name: **Commission on the Arts**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal, Category 5005

\$0

\$43,000

\$0

\$0

Informational Subtotal, Category 5005

\$0

\$14,037

\$9,358

\$0

**Total, Category 5005**

**\$0**

**\$57,037**

**\$9,358**

**\$0**

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*2/2 Centralized Accounting and Payroll/Personnel  
System implementation.*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$50,000

\$0

\$0

Capital Subtotal OOE, Project 2

\$0

\$50,000

\$0

\$0

Informational

General 1001 SALARIES AND WAGES

\$0

\$18,428

\$12,285

\$0

General 1002 OTHER PERSONNEL COSTS

\$0

\$606

\$404

\$0

Informational Subtotal OOE, Project 2

\$0

\$19,034

\$12,689

\$0

Subtotal OOE, Project 2

**\$0**

**\$69,034**

**\$12,689**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$50,000

\$0

\$0

Capital Subtotal TOF, Project 2

\$0

\$50,000

\$0

\$0

Informational

General CA 1 General Revenue Fund

\$0

\$19,034

\$12,689

\$0

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/22/2020**  
TIME : **6:19:39PM**

Agency code: **813**

Agency name: **Commission on the Arts**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Informational Subtotal TOF, Project 2

\$0

\$19,034

\$12,689

\$0

Subtotal TOF, Project 2

**\$0**

**\$69,034**

**\$12,689**

**\$0**

Capital Subtotal, Category 8000

\$0

\$50,000

\$0

\$0

Informational Subtotal, Category 8000

\$0

\$19,034

\$12,689

\$0

**Total, Category 8000**

**\$0**

**\$69,034**

**\$12,689**

**\$0**

**AGENCY TOTAL -CAPITAL**

**\$0**

**\$93,000**

**\$0**

**\$0**

**AGENCY TOTAL -INFORMATIONAL**

**\$0**

**\$33,071**

**\$22,047**

**\$0**

**AGENCY TOTAL**

**\$0**

**\$126,071**

**\$22,047**

**\$0**

**METHOD OF FINANCING:**

Capital

General 1 General Revenue Fund

\$0

\$93,000

\$0

\$0

Total, Method of Financing-Capital

\$0

\$93,000

\$0

\$0

Informational

General 1 General Revenue Fund

\$0

\$33,071

\$22,047

\$0

Total, Method of Financing-Informational

\$0

\$33,071

\$22,047

\$0

**Total, Method of Financing**

**\$0**

**\$126,071**

**\$22,047**

**\$0**

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/22/2020**  
TIME : **6:19:39PM**

Agency code: **813**

Agency name: **Commission on the Arts**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$0

\$93,000

\$0

\$0

Total, Type of Financing-Capital

\$0

\$93,000

\$0

\$0

Informational

General CA CURRENT APPROPRIATIONS

\$0

\$33,071

\$22,047

\$0

Total, Type of Financing-Informational

\$0

\$33,071

\$22,047

\$0

**Total,Type of Financing**

**\$0**

**\$126,071**

**\$22,047**

**\$0**

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/22/2020  
TIME 6:19:40PM

Agency Code:	<b>813</b>	Agency name:	<b>Commission on the Arts</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>GMS Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

The agency relies on an antiquated, patchwork Grants Management System to process roughly 85-90% of its annual spending. Agency management identified this project as a high priority item and began the implementation process in 2019.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	20 years	
<b>Estimated/Actual Project Cost</b>	\$100,000	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
R	1	5,000.00

**Explanation:** The agency's current Grants Management System consists of three discrete information technology components that were developed roughly thirty years ago, on average. The infrastructure of this system is outdated, cumbersome, and costly to maintain. Moreover, it presents a risk to the agency's business continuity, as only a single agency employee and a long-serving contractor have a detailed knowledge of the antiquated programming underpinning this legacy system.

**Project Location:** Austin, TX

**Beneficiaries:** Agency users, agency constituents, and Texas state government users.

**Frequency of Use and External Factors Affecting Use:**

Daily



**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/22/2020  
TIME 6:19:40PM

Agency Code:	<b>813</b>	Agency name:	<b>Commission on the Arts</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>2</b>	Project Name:	<b>CAPPS Implementation</b>

**PROJECT DESCRIPTION**

**General Information**

Texas Commission on the Arts has been selected for deployment of the CAPPS Financials module during FY21. The project will replace the existing outdated ERP system.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	08/31/2021

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	20 years	
<b>Estimated/Actual Project Cost</b>	\$50,000	
<b>Length of Financing/ Lease Period</b>	0	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
R	1	0.00

**Explanation:** The agency received \$50,000 in one-time Exceptional Item funding in FY21 for computer programming services needed to ensure that its Grants Management System interfaces properly with CAPPS. The agency will absorb soft costs (i.e. internal staff costs and incidental expenses) associated with the implementation of the CAPPS Financials module in 2021.

**Project Location:** Austin, TX

**Beneficiaries:** Texas state government users.

**Frequency of Use and External Factors Affecting Use:**  
Daily

Agency code: 813 Agency name: Commission on the Arts

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>5005 Acquisition of Information Resource Technologies</b>					
1/1	GMS Replacement				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4 DIRECT ADMINISTRATION OF GRANTS	0	43,000	\$0	\$0
Informational	1-1-4 DIRECT ADMINISTRATION OF GRANTS	0	14,037	9,358	0
TOTAL, PROJECT		\$0	\$57,037	\$9,358	\$0
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
2/2	CAPPS Implementation				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4 DIRECT ADMINISTRATION OF GRANTS	0	50,000	0	0
Informational	2-1-1 CENTRAL ADMINISTRATION	0	19,034	12,689	0
TOTAL, PROJECT		\$0	\$69,034	\$12,689	\$0
TOTAL CAPITAL, ALL PROJECTS		\$0	\$93,000	\$0	\$0
TOTAL INFORMATIONAL, ALL PROJECTS		\$0	\$33,071	\$22,047	\$0
TOTAL, ALL PROJECTS		\$0	\$126,071	\$22,047	\$0

**5.D. Capital Budget Operating and Maintenance Expenses**  
87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

**DATE: 9/22/2020**  
**TIME: 6:19:40PM**

Agency Code: **813**      Agency name: **Commission on the Arts**  
Project Number: **1**      Project name: **Grants Management System Replacement**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES	\$9,000	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$358	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$9,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$9,358	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	0.1	0.0	0.0	0.0
<b>OPERATING COSTS DESCRIPTION AND JUSTIFICATION:</b>				

Upon acquisition and implementation, contracted computer programming services will be required to maintain the system, troubleshoot problems and implement fixes, update software, etc. The agency already procures similar programming services related to its existing Grants Management System. It is the agency's expectation that, after a brief test period (approximately 1 year) in which the agency will run the legacy system and the replacement system in parallel, the ongoing maintenance costs related to the new system will be lower than those that had been incurred historically to maintain the legacy system.

**5.D. Capital Budget Operating and Maintenance Expenses**  
87th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

**DATE: 9/22/2020**  
**TIME: 6:19:40PM**

Agency Code: **813**      Agency name: **Commission on the Arts**  
Project Number: **2**      Project name: **Centralized Accounting and Payroll/Personnel System implementation.**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>OBJECTS OF EXPENSE:</b>				
1001 SALARIES AND WAGES	\$12,285	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$404	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$12,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$12,689	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	0.2	0.0	0.0	0.0
<b>OPERATING COSTS DESCRIPTION AND JUSTIFICATION:</b>				

The agency will absorb the soft costs (i.e. internal staff costs and incidental expenses) associated with the implementation of the CAPPS Financials module in 2021. Based upon guidance from the Comptroller, however, the agency expects to incur significant out-of-pocket costs for computer programming services needed to ensure that its Grants Management System interfaces properly with CAPPS. The agency received \$50,000 in one-time Exceptional Item funding in 2021 for the implementation.

813 Commission on the Arts

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1 GMS Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 DIRECT ADMINISTRATION OF GRANTS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	43,000	0	0
<b>Informational</b>					
<b>1-1-4 DIRECT ADMINISTRATION OF GRANTS</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	13,500	9,000	0
1002	OTHER PERSONNEL COSTS	0	537	358	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$57,037</b>	<b>9,358</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 DIRECT ADMINISTRATION OF GRANTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	43,000	0	0
<b>Informational</b>					
<b>1-1-4 DIRECT ADMINISTRATION OF GRANTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	14,037	9,358	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$57,037</b>	<b>9,358</b>	<b>0</b>

**813 Commission on the Arts**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1 GMS Replacement</b>					
TOTAL, MOFs		\$0	\$57,037	\$9,358	\$0

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

813 Commission on the Arts

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
<b>2 CAPPS Implementation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 DIRECT ADMINISTRATION OF GRANTS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	50,000	0	0
<b>Informational</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	18,428	12,285	0
1002	OTHER PERSONNEL COSTS	0	606	404	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$69,034</b>	<b>12,689</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 DIRECT ADMINISTRATION OF GRANTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	50,000	0	0
<b>Informational</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	19,034	12,689	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$69,034</b>	<b>12,689</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$69,034</b>	<b>12,689</b>	<b>0</b>

**813 Commission on the Arts**

		Est 2020	Bud 2021	BL 2022	BL 2023
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
GENERAL REVENUE FUNDS		\$0	\$93,000	0	0
TOTAL, GENERAL BUDGET		0	93,000	0	0
<b>INFORMATIONAL</b>					
<b><u>General Budget</u></b>					
GENERAL REVENUE FUNDS		\$0	\$33,071	22,047	0
TOTAL, GENERAL BUDGET		0	33,071	22,047	0
TOTAL, ALL PROJECTS		<b>\$0</b>	<b>\$126,071</b>	<b>22,047</b>	<b>0</b>



**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/22/2020  
Time: 6:19:41PM

Agency Code: 813 Agency: Commission on the Arts

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A Fiscal Year HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Commodities	21.1 %	16.2%	-4.9%	\$2,849	\$17,627	21.1 %	82.1%	61.0%	\$59,312	\$72,212
	<b>Total Expenditures</b>		<b>16.2%</b>		<b>\$2,849</b>	<b>\$17,627</b>		<b>82.1%</b>		<b>\$59,312</b>	<b>\$72,212</b>

**B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 1 of 2, or 50% of the applicable agency HUB procurement goals in FY19.

**Applicability:**

For fiscal years 2018 and 2019, neither the Heavy Construction, Building Construction, Special Trade Construction, nor Professional Services category were applicable to agency operations.

The mission of the Texas Commission on the Arts is to advance our state economically and culturally by investing in a creative Texas. Accomplishing this mission requires a very narrow scope of business operations. Essentially, the agency provides grants and administers these grant programs. Such a narrow scope of business activities eliminates the occasion for procurement in the Heavy Construction, Building Construction, Special Trade Construction, and Professional Services categories.

**Factors Affecting Attainment:**

The majority of the agency's annual spending in the Other Services category is represented by a single IT staff augmentation contract with a non-HUB vendor whose long-standing and highly-specialized knowledge of the agency's Grants Management System justifies this ongoing business relationship.

The second largest annual expenditure in the Other Services category consists of reimbursements of out-of-pocket travel, lodging, and incidental expenses incurred by evaluators who volunteer their time and expertise reviewing grant applications and making recommendations for Commission approval. The pool of evaluators includes a significant number of women and individuals from other historically underrepresented groups; however, like our grantee organizations, these private citizens are not registered HUBS.

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/22/2020**  
Time: **6:19:41PM**

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Agency Code: **813**      Agency: **Commission on the Arts**

**"Good-Faith" Efforts:**

Given the agency's overall limited procurement needs, Texas Government Code first-choice supplier provisions, and that there are few qualified HUB providers of the few Other Services the agency does utilize, opportunities for HUB utilization are limited. The agency remains strongly committed to purchasing goods and services from HUB vendors, wherever possible.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Summary of Onetime Expenditures**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
813	Texas Commission on the Arts	Amber Rhodes	09/11/2020

<b>Projects</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Requested 2022</b>	<b>Requested 2023</b>
Cultural and Performing Arts Center	\$26,522	\$3,704,524	\$1,865,523	\$1,865,523
Centralized Accounting and Payroll/Personnel Systems	\$0	\$50,000	\$25,000	\$25,000
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
<b>Total, All Projects</b>	<b>\$26,522</b>	<b>\$3,754,524</b>	<b>\$1,890,523</b>	<b>\$1,890,523</b>

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 813	<b>Agency Name:</b> Texas Commission on the Arts	<b>Prepared By:</b> Amber Rhodes	<b>Date:</b> September 11, 2020
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<b>2020-21</b> <b>PROJECT:</b> Cultural and Performing Arts Center <b>ALLOCATION TO STRATEGY:</b> A.1.1.	<b>2022-23</b> <b>PROJECT:</b> COVID Recovery through Arts Create grants <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.1.	4000	Grants	\$26,522	\$3,704,524	\$1,865,523	\$1,865,523
<b>Total, Object of Expense</b>			\$26,522	\$3,704,524	\$1,865,523	\$1,865,523
<b>Method of Financing:</b>						
A.1.1.	0001	General Revenue	\$26,522	\$3,704,524	\$1,865,523	\$1,865,523
<b>Total, Method of Financing</b>			\$26,522	\$3,704,524	\$1,865,523	\$1,865,523

**Project Description for the 2020-21 Biennium:**

The Texas Commission on the Arts received \$5,000,000 in the 2020-21 biennium to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center. These funds were identified by the agency for the required 5% 2020-21 budget reduction, bringing the project total to \$3,731,046.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The Texas Commission on the Arts allocated \$3,731,046 for COVID-19 relief through Arts Create grants. Arts and cultural organizations throughout Texas have been decimated by the impact of the COVID-19 pandemic. TCA will use these funds to support arts and culture organizations throughout the state as they attempt to recover from the pandemic.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 813	<b>Agency Name:</b> Texas Commission on the Arts	<b>Prepared By:</b> Amber Rhodes	<b>Date:</b> September 11, 2020
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<b>2020-21</b> <b>PROJECT:</b> Centralized Accounting and Payroll/Personnel Systems <b>ALLOCATION TO STRATEGY: A.1.4</b>	<b>2022-23</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4	2009	Other Operating Expenses	\$0	\$50,000	\$25,000	\$25,000
<b>Total, Object of Expense</b>			\$0	\$50,000	\$25,000	\$25,000
<b>Method of Financing:</b>						
A.1.4	0001	General Revenue	\$0	\$50,000	\$25,000	\$25,000
<b>Total, Method of Financing</b>			\$0	\$50,000	\$25,000	\$25,000

<b>Project Description for the 2020-21 Biennium:</b>
The Texas Commission on the Arts received \$50,000 in the 2020-21 biennium for CAPPS implementation to ensure that the agency's Grants Management System properly interfaces with CAPPS.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
The Texas Commission on the Arts allocated \$25,000 each year for contracted computer programming services for the continued maintenance and support of the agency's systems in 2022-23.

**6.C. Federal Funds Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

9/22/2020 6:19:41PM

		<b>813 Commission on the Arts</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>45.025.000</b>	Promotion of the Arts Par					
1 - 1 - 1	ARTS ORGANIZATION GRANTS	947,400	999,100	1,059,400	1,059,400	1,059,400
1 - 1 - 2	ARTS EDUCATION GRANTS	29,100	28,400	28,400	28,400	28,400
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$976,500</b>	<b>\$1,027,500</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$976,500</b>	<b>\$1,027,500</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>45.025.119</b>	COV19 Promotion of the Arts					
1 - 1 - 1	ARTS ORGANIZATION GRANTS	0	668,500	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$668,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$668,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>813 Commission on the Arts</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
 <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
45.025.000	Promotion of the Arts Par	976,500	1,027,500	1,087,800	1,087,800	1,087,800
45.025.119	COV19 Promotion of the Arts	0	668,500	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$976,500</b>	<b>\$1,696,000</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$976,500</b>	<b>\$1,696,000</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

The agency anticipates the annual National Endowment for the Arts State Partnership award level to remain relatively stable.

**Potential Loss:**

The agency anticipates no loss of Federal Funds during the 2022-2023 biennium.

**6.D. Federal Funds Tracking Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/23/2020  
TIME : 9:49:32AM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 45.025.000 Promotion of the Arts Par</b>										
2016	\$970,100	\$970,100	\$0	\$0	\$0	\$0	\$0	\$0	\$970,100	\$0
2017	\$1,155,120	\$0	\$1,155,120	\$0	\$0	\$0	\$0	\$0	\$1,155,120	\$0
2018	\$976,500	\$0	\$0	\$976,500	\$0	\$0	\$0	\$0	\$976,500	\$0
2019	\$1,027,500	\$0	\$0	\$0	\$1,027,500	\$0	\$0	\$0	\$1,027,500	\$0
2020	\$1,087,800	\$0	\$0	\$0	\$0	\$1,087,800	\$0	\$0	\$1,087,800	\$0
2021	\$1,087,800	\$0	\$0	\$0	\$0	\$0	\$1,087,800	\$0	\$1,087,800	\$0
2022	\$1,087,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,800	\$1,087,800	\$0
<b>Total</b>	<b>\$7,392,620</b>	<b>\$970,100</b>	<b>\$1,155,120</b>	<b>\$976,500</b>	<b>\$1,027,500</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$1,087,800</b>	<b>\$7,392,620</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	



**6.D. Federal Funds Tracking Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/23/2020  
TIME : 9:49:32AM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 45.025.119</b> COV19 Promotion of the Arts										
2019	\$668,500	\$0	\$0	\$0	\$668,500	\$0	\$0	\$0	\$668,500	\$0
<b>Total</b>	<b>\$668,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$668,500</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **813** Agency name: **Commission on the Arts**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>334</u> Arts Operating Account</b>					
Beginning Balance (Unencumbered):	\$65,206	\$591	\$341	\$91	\$46
Estimated Revenue:					
3740 Grants/Donations	321,842	297,000	152,000	152,000	152,000
Subtotal: Actual/Estimated Revenue	321,842	297,000	152,000	152,000	152,000
<b>Total Available</b>	<b>\$387,048</b>	<b>\$297,591</b>	<b>\$152,341</b>	<b>\$152,091</b>	<b>\$152,046</b>
<b>DEDUCTIONS:</b>					
Direct Strategies Expended & Budgeted	(386,457)	(297,250)	(152,250)	(152,045)	(152,046)
<b>Total, Deductions</b>	<b>\$(386,457)</b>	<b>\$(297,250)</b>	<b>\$(152,250)</b>	<b>\$(152,045)</b>	<b>\$(152,046)</b>
<b>Ending Fund/Account Balance</b>	<b>\$591</b>	<b>\$341</b>	<b>\$91</b>	<b>\$46</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Arts Operating Fund Account #334 balances consist of State of the Arts specialty license plate sales revenue and depository interest earned on or before 8/31/13. Successive legislatures have spent-down the balance of this account over time and it is anticipated that only ~\$91 will remain at fiscal year-end 2021. This appropriations request assumes that the 87th legislature will appropriate the remaining ~\$91 to the agency in the 2022-23 biennium and that Appropriated Receipts (donations) will represent the entirety of all revenues and expenditures to/from this account going forward.

**CONTACT PERSON:**

Amber Rhodes

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **813** Agency name: **Commission on the Arts**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>802</u> Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$342,925	\$368,565	\$396,768	\$314,062	\$313,327
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	137,175	122,549	110,000	100,000	100,000
3851 Interest on St Deposits & Treas Inv	7,979	5,154	5,000	5,000	5,000
Subtotal: Actual/Estimated Revenue	145,154	127,703	115,000	105,000	105,000
<b>Total Available</b>	<b>\$488,079</b>	<b>\$496,268</b>	<b>\$511,768</b>	<b>\$419,062</b>	<b>\$418,327</b>
<b>DEDUCTIONS:</b>					
Direct Strategies Expended & Budgeted	(119,515)	(99,500)	(193,000)	(100,000)	(100,000)
<b>Total, Deductions</b>	<b>\$(119,515)</b>	<b>\$(99,500)</b>	<b>\$(193,000)</b>	<b>\$(100,000)</b>	<b>\$(100,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$368,564</b>	<b>\$396,768</b>	<b>\$318,768</b>	<b>\$319,062</b>	<b>\$318,327</b>

**REVENUE ASSUMPTIONS:**

Beginning 9/1/13, State of the Arts specialty license plate sales revenue is deposited to the agency's credit in the License Plate Trust Fund Account #802. Depository interest on these balances is also deposited to the credit of the agency in the License Plate Trust Fund Account #802. Due to intense pressure from the proliferation of competing specialty license plates, sales of the State of the Arts specialty license plate have consistently declined in recent years.

**CONTACT PERSON:**

Amber Rhodes

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/22/2020  
TIME: 7:09:58PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **813**      Agency name: **Commission on the Arts**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$3,811	\$35	\$0	\$0
2004	UTILITIES	\$0	\$168	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,654	\$0	\$0	\$0
4000	GRANTS	\$0	\$668,500	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$676,133</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$7,633	\$35	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$7,633	\$35	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 45.025.119, COV19 Promotion of the Arts	\$0	\$668,500	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$668,500	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$676,133</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$0</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

The agency has been tele-working. We have moved our in-person grant review panels to online panels and have been assisting grantees remotely. \$668,500 in CARES funding from the National Endowment for the Arts received in FY20 have been distributed entirely through grants.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/22/2020  
TIME: 7:09:58PM

**Funds Passed through to Local Entities**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **813**      Agency name: **Commission on the Arts**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/22/2020

TIME: 7:09:58PM

**Funds Passed through to State Agencies**

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **813** Agency name: **Commission on the Arts**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>METHOD OF FINANCE</b>						
<u>325 CORONAVIRUS RELIEF FUND</u>						
<b>FEDERAL FUNDS</b>						
<u>325 CORONAVIRUS RELIEF FUND</u>						
CFDA 45.025.119 COV19 Promotion of the Arts						
	The University of Texas at Austin	\$0	\$13,500	\$0	\$0	\$0
	The University of Texas at El Paso	\$0	\$7,500	\$0	\$0	\$0
	University of Houston	\$0	\$17,000	\$0	\$0	\$0
	University of Houston - Clear Lake	\$0	\$5,500	\$0	\$0	\$0
	Subtotal, CFDA 45.025.119	\$0	\$43,500	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$43,500	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$43 500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

7.A. Indirect Administrative and Support Costs

9/22/2020 6:19:45PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1 Arts Organization Grants					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$249,167	\$ 154,760	\$ 208,610	\$ 181,544	\$ 181,544
1002 OTHER PERSONNEL COSTS	9,818	4,571	6,404	5,573	5,573
2001 PROFESSIONAL FEES AND SERVICES	1,492	2,557	1,346	1,461	1,461
2003 CONSUMABLE SUPPLIES	879	545	1,101	958	958
2004 UTILITIES	3,510	1,789	3,302	2,874	2,874
2005 TRAVEL	12,632	3,581	6,605	9,580	9,580
2006 RENT - BUILDING	646	307	2,037	1,772	1,772
2007 RENT - MACHINE AND OTHER	3,536	887	2,739	2,874	2,874
2009 OTHER OPERATING EXPENSE	37,276	22,895	26,518	29,573	29,573
<b>Total, Objects of Expense</b>	<b>\$318,956</b>	<b>\$191,892</b>	<b>\$258,662</b>	<b>\$236,209</b>	<b>\$236,209</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	318,956	191,892	258,662	236,209	236,209
<b>Total, Method of Financing</b>	<b>\$318,956</b>	<b>\$191,892</b>	<b>\$258,662</b>	<b>\$236,209</b>	<b>\$236,209</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.6</b>	<b>2.0</b>	<b>2.8</b>	<b>2.4</b>	<b>2.4</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

9/22/2020 6:19:45PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**813 Commission on the Arts**

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1	Arts Organization Grants					

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Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.



7.A. Indirect Administrative and Support Costs

9/22/2020 6:19:45PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-2 Arts Education Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$60,179	\$ 29,805	\$ 18,137	\$ 21,996	\$ 21,996
1002 OTHER PERSONNEL COSTS	2,371	880	557	675	675
2001 PROFESSIONAL FEES AND SERVICES	360	493	117	177	177
2003 CONSUMABLE SUPPLIES	212	105	96	116	116
2004 UTILITIES	848	344	287	348	348
2005 TRAVEL	3,051	690	574	1,161	1,161
2006 RENT - BUILDING	156	59	177	215	215
2007 RENT - MACHINE AND OTHER	854	171	238	348	348
2009 OTHER OPERATING EXPENSE	9,004	4,409	2,306	3,583	3,583
<b>Total, Objects of Expense</b>	<b>\$77,035</b>	<b>\$36,956</b>	<b>\$22,489</b>	<b>\$28,619</b>	<b>\$28,619</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	77,035	36,956	22,489	28,619	28,619
<b>Total, Method of Financing</b>	<b>\$77,035</b>	<b>\$36,956</b>	<b>\$22,489</b>	<b>\$28,619</b>	<b>\$28,619</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.8</b>	<b>0.4</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

9/22/2020 6:19:45PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**813 Commission on the Arts**

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2	Arts Education Grants					

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Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

7.A. Indirect Administrative and Support Costs

9/22/2020 6:19:45PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-3 Cultural Tourism Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$41,298	\$ 194,439	\$ 152,257	\$ 175,464	\$ 175,464
1002 OTHER PERSONNEL COSTS	1,627	5,743	4,674	5,387	5,387
2001 PROFESSIONAL FEES AND SERVICES	247	3,213	982	1,412	1,412
2003 CONSUMABLE SUPPLIES	146	684	803	926	926
2004 UTILITIES	582	2,247	2,410	2,778	2,778
2005 TRAVEL	2,094	4,500	4,821	9,259	9,259
2006 RENT - BUILDING	107	385	1,486	1,713	1,713
2007 RENT - MACHINE AND OTHER	586	1,115	1,999	2,778	2,778
2009 OTHER OPERATING EXPENSE	6,178	28,765	19,356	28,582	28,582
<b>Total, Objects of Expense</b>	<b>\$52,865</b>	<b>\$241,091</b>	<b>\$188,788</b>	<b>\$228,299</b>	<b>\$228,299</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	52,865	241,091	188,788	228,299	228,299
<b>Total, Method of Financing</b>	<b>\$52,865</b>	<b>\$241,091</b>	<b>\$188,788</b>	<b>\$228,299</b>	<b>\$228,299</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>2.6</b>	<b>2.0</b>	<b>2.3</b>	<b>2.3</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

9/22/2020 6:19:45PM

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Automated Budget and Evaluation System of Texas (ABEST)

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**813 Commission on the Arts**

**Exp 2019**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

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Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

**7.A. Indirect Administrative and Support Costs**

9/22/2020 6:19:45PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>813 Commission on the Arts</b>						
		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>GRAND TOTALS</b>						
<b>Objects of Expense</b>						
1001	SALARIES AND WAGES	\$350,644	\$379,004	\$379,004	\$379,004	\$379,004
1002	OTHER PERSONNEL COSTS	\$13,816	\$11,194	\$11,635	\$11,635	\$11,635
2001	PROFESSIONAL FEES AND SERVICES	\$2,099	\$6,263	\$2,445	\$3,050	\$3,050
2003	CONSUMABLE SUPPLIES	\$1,237	\$1,334	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$4,940	\$4,380	\$5,999	\$6,000	\$6,000
2005	TRAVEL	\$17,777	\$8,771	\$12,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$909	\$751	\$3,700	\$3,700	\$3,700
2007	RENT - MACHINE AND OTHER	\$4,976	\$2,173	\$4,976	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$52,458	\$56,069	\$48,180	\$61,738	\$61,738
<b>Total, Objects of Expense</b>		<b>\$448,856</b>	<b>\$469,939</b>	<b>\$469,939</b>	<b>\$493,127</b>	<b>\$493,127</b>
<b>Method of Financing</b>						
1	General Revenue Fund	\$448,856	\$469,939	\$469,939	\$493,127	\$493,127
<b>Total, Method of Financing</b>		<b>\$448,856</b>	<b>\$469,939</b>	<b>\$469,939</b>	<b>\$493,127</b>	<b>\$493,127</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-1 Arts Organization Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$359,888	\$227,842	\$295,771	\$257,395	\$257,395
1002 OTHER PERSONNEL COSTS	15,145	6,223	9,690	8,432	8,432
2001 PROFESSIONAL FEES AND SERVICES	0	0	1,101	958	958
2003 CONSUMABLE SUPPLIES	4,473	1,045	1,651	1,437	1,437
2004 UTILITIES	0	0	660	575	575
2005 TRAVEL	10,958	2,433	12,039	6,645	6,645
2006 RENT - BUILDING	949	184	297	259	259
2007 RENT - MACHINE AND OTHER	0	887	0	0	0
2009 OTHER OPERATING EXPENSE	140,347	45,407	88,391	37,805	37,805
<b>Total, Objects of Expense</b>	<b>\$531,760</b>	<b>\$284,021</b>	<b>\$409,600</b>	<b>\$313,506</b>	<b>\$313,506</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	531,760	284,021	409,600	313,506	313,506
<b>Total, Method of Financing</b>	<b>\$531,760</b>	<b>\$284,021</b>	<b>\$409,600</b>	<b>\$313,506</b>	<b>\$313,506</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.2</b>	<b>3.6</b>	<b>5.0</b>	<b>4.3</b>	<b>4.3</b>

**DESCRIPTION**

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-2 Arts Education Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$86,921	\$43,880	\$25,715	\$31,186	\$31,186
1002 OTHER PERSONNEL COSTS	3,658	1,198	842	1,022	1,022
2001 PROFESSIONAL FEES AND SERVICES	0	0	96	116	116
2003 CONSUMABLE SUPPLIES	1,080	201	144	174	174
2004 UTILITIES	0	0	57	70	70
2005 TRAVEL	2,647	469	1,047	805	805
2006 RENT - BUILDING	229	35	26	31	31
2007 RENT - MACHINE AND OTHER	0	171	0	0	0
2009 OTHER OPERATING EXPENSE	33,896	8,745	7,685	4,581	4,581
<b>Total, Objects of Expense</b>	<b>\$128,431</b>	<b>\$54,699</b>	<b>\$35,612</b>	<b>\$37,985</b>	<b>\$37,985</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	128,431	54,699	35,612	37,985	37,985
<b>Total, Method of Financing</b>	<b>\$128,431</b>	<b>\$54,699</b>	<b>\$35,612</b>	<b>\$37,985</b>	<b>\$37,985</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.5</b>	<b>0.7</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>

**DESCRIPTION**

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-3 Cultural Tourism Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$59,649	\$286,258	\$215,872	\$248,776	\$248,776
1002 OTHER PERSONNEL COSTS	2,510	7,819	7,072	8,150	8,150
2001 PROFESSIONAL FEES AND SERVICES	0	0	803	926	926
2003 CONSUMABLE SUPPLIES	741	1,313	1,205	1,389	1,389
2004 UTILITIES	0	0	482	556	556
2005 TRAVEL	1,816	3,057	8,787	6,423	6,423
2006 RENT - BUILDING	157	231	217	250	250
2007 RENT - MACHINE AND OTHER	0	1,115	0	0	0
2009 OTHER OPERATING EXPENSE	23,263	57,047	64,514	36,537	36,537
<b>Total, Objects of Expense</b>	<b>\$88,136</b>	<b>\$356,840</b>	<b>\$298,952</b>	<b>\$303,007</b>	<b>\$303,007</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	88,136	356,840	298,952	303,007	303,007
<b>Total, Method of Financing</b>	<b>\$88,136</b>	<b>\$356,840</b>	<b>\$298,952</b>	<b>\$303,007</b>	<b>\$303,007</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.1</b>	<b>4.6</b>	<b>3.6</b>	<b>4.2</b>	<b>4.2</b>

**DESCRIPTION**

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.



Agency code: **813**

Agency name: **Commission on the Arts**

		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>GRAND TOTALS</b>						
<b>Objects of Expense</b>						
1001	SALARIES AND WAGES	\$506,458	\$557,980	\$537,358	\$537,357	\$537,357
1002	OTHER PERSONNEL COSTS	\$21,313	\$15,240	\$17,604	\$17,604	\$17,604
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$6,294	\$2,559	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$0	\$0	\$1,199	\$1,201	\$1,201
2005	TRAVEL	\$15,421	\$5,959	\$21,873	\$13,873	\$13,873
2006	RENT - BUILDING	\$1,335	\$450	\$540	\$540	\$540
2007	RENT - MACHINE AND OTHER	\$0	\$2,173	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$197,506	\$111,199	\$160,590	\$78,923	\$78,923
<b>Total, Objects of Expense</b>		<b>\$748,327</b>	<b>\$695,560</b>	<b>\$744,164</b>	<b>\$654,498</b>	<b>\$654,498</b>
<b>Method of Financing</b>						
1	General Revenue Fund	\$748,327	\$695,560	\$744,164	\$654,498	\$654,498
<b>Total, Method of Financing</b>		<b>\$748,327</b>	<b>\$695,560</b>	<b>\$744,164</b>	<b>\$654,498</b>	<b>\$654,498</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>8.8</b>	<b>8.9</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>