

OPERATING BUDGET

FOR FISCAL YEAR 2024

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board
By the**

Texas Commission on the Arts

December 1, 2023



**Texas
Commission
on the Arts**
Investing in a Creative Texas



CERTIFICATE

Agency Name: Texas Commission on the Arts

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division 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 House Bill 1, Article IX, Section 7.01, Eighty-eight Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Gary Gibbs

Signature

Gary Gibbs

Printed Name

Executive Director

Title

December 1, 2023

Date

Board or Commission Chair

Dale Brock

Signature

Dale Brock

Printed Name

Commission Chair

Title

December 1, 2023

Date

Chief Financial Officer

Amber Rhodes

Signature

Amber Rhodes

Printed Name

Director of Finance

Title

December 1, 2023

Date

Operating Budget for Fiscal Year 2024

Texas Commission on the Arts

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide and Support Arts and Cultural Grants										
1.1.1. Arts Organization Grants	2,876,911	6,447,174			1,185,100	1,343,800	32,929	50,000	4,094,940	7,840,974
1.1.2. Arts Education Grants	493,520	480,387	45		28,400	28,200	310,107	202,000	832,072	710,587
1.1.3. Cultural Tourism Grants	5,634,000	8,170,000							5,634,000	8,170,000
1.1.4. Direct Administration Of Grants	685,069	757,130							685,069	757,130
Total, Goal	9,689,500	15,854,691	45		1,213,500	1,372,000	343,036	252,000	11,246,081	17,478,691
Goal: 2. Indirect Administration										
2.1.1. Central Administration	359,366	388,092							359,366	388,092
2.1.2. Information Resources	127,433	138,440							127,433	138,440
Total, Goal	486,799	526,532							486,799	526,532
Goal: 3. Salary Adjustments										
3.1.1. Salary Adjustments	6,745	46,564							6,745	46,564
Total, Goal	6,745	46,564							6,745	46,564
Total, Agency	10,183,044	16,427,787	45		1,213,500	1,372,000	343,036	252,000	11,739,625	18,051,787
Total FTEs									13.6	14.0

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 3:36:46PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Provide and Support Arts and Cultural Grants			
1 <i>Arts and Cultural Grants</i>			
1 ARTS ORGANIZATION GRANTS	\$4,178,157	\$4,094,940	\$7,840,974
2 ARTS EDUCATION GRANTS	\$795,000	\$832,072	\$710,587
3 CULTURAL TOURISM GRANTS	\$5,658,127	\$5,634,000	\$8,170,000
4 DIRECT ADMINISTRATION OF GRANTS	\$640,051	\$685,069	\$757,130
TOTAL, GOAL 1	\$11,271,335	\$11,246,081	\$17,478,691
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$378,137	\$359,366	\$388,092
2 INFORMATION RESOURCES	\$112,618	\$127,433	\$138,440
TOTAL, GOAL 2	\$490,755	\$486,799	\$526,532
3 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$6,745	\$46,564
TOTAL, GOAL 3	\$0	\$6,745	\$46,564

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 3:36:46PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$10,219,541	\$10,183,044	\$16,427,787
	\$10,219,541	\$10,183,044	\$16,427,787
General Revenue Dedicated Funds:			
334 Arts Operating Account	\$45	\$45	\$0
	\$45	\$45	\$0
Federal Funds:			
325 Coronavirus Relief Fund	\$0	\$0	\$0
555 Federal Funds	\$1,127,600	\$1,213,500	\$1,372,000
	\$1,127,600	\$1,213,500	\$1,372,000
Other Funds:			
666 Appropriated Receipts	\$246,250	\$244,500	\$152,000
802 Lic Plate Trust Fund No. 0802, est	\$168,654	\$98,536	\$100,000
	\$414,904	\$343,036	\$252,000
TOTAL, METHOD OF FINANCING	\$11,762,090	\$11,739,625	\$18,051,787
FULL TIME EQUIVALENT POSITIONS	13.7	13.6	14.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 2:56:19PM

Agency code: 813 Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,164,493	\$10,164,492	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$14,309,718
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$6,745	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
87th GAA, Art I, I-2, Rider 5, Unexpended Balance Authority: Cultural and Performing Arts Center	\$2,184,924	\$0	\$0
87th GAA, Art I, I-2, Rider 5, Unexpended Balance Authority: Cultural and Performing Arts Center	\$(2,123,069)	\$2,123,069	\$0
87th GAA, Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(6,807)	\$6,807	\$0
88th GAA, Art I, I-2, Rider 5, Unexpended Balance Authority: Cultural and Performing Arts Center	\$0	\$(2,118,069)	\$2,118,069
TOTAL, General Revenue Fund	\$10,219,541	\$10,183,044	\$16,427,787
TOTAL, ALL GENERAL REVENUE	\$10,219,541	\$10,183,044	\$16,427,787

GENERAL REVENUE FUND - DEDICATED

334 GR Dedicated - Commission on the Arts Operating Account No. 334

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2022-23 GAA)	\$45	\$46	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 2:56:19PM

Agency code: 813 Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1)	\$0
TOTAL, GR Dedicated - Commission on the Arts Operating Account No. 334	\$45	\$45	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$45	\$45	\$0
<u>FEDERAL FUNDS</u>			
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$1,087,800	\$1,087,800	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,213,800
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$39,800	\$125,700	\$0
Comments: Actual FY22 NEA Award was \$1,127,600. Actual FY23 NEA Award was \$1,213,500.			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$158,200
Comments: Actual FY24 NEA Award was \$1,327,000.			
TOTAL, Federal Funds	\$1,127,600	\$1,213,500	\$1,372,000
TOTAL, ALL FEDERAL FUNDS	\$1,127,600	\$1,213,500	\$1,372,000

OTHER FUNDS

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 2:56:19PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$152,000	\$152,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$152,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$94,250	\$92,500	\$0
Comments: Donations Exceeded GAA APPN			
TOTAL, Appropriated Receipts	\$246,250	\$244,500	\$152,000
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2022-23 GAA)	\$100,000	\$100,000	\$100,000
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$68,654	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,464)	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$168,654	\$98,536	\$100,000
TOTAL, ALL OTHER FUNDS	\$414,904	\$343,036	\$252,000
GRAND TOTAL	\$11,762,090	\$11,739,625	\$18,051,787

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **2:56:19PM**

Agency code: **813**

Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	14.0	14.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	14.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(0.3)	(0.4)	0.0
TOTAL, ADJUSTED FTES	13.7	13.6	14.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **2:20:51PM**

Agency code: **813**

Agency name: **Commission on the Arts**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$911,968	\$926,270	\$1,053,413
1002 OTHER PERSONNEL COSTS	\$29,802	\$37,188	\$25,043
2001 PROFESSIONAL FEES AND SERVICES	\$17,805	\$14,985	\$15,294
2003 CONSUMABLE SUPPLIES	\$852	\$311	\$5,000
2004 UTILITIES	\$5,609	\$5,176	\$6,000
2005 TRAVEL	\$12,627	\$24,952	\$33,873
2006 RENT - BUILDING	\$1,200	\$3,977	\$2,340
2007 RENT - MACHINE AND OTHER	\$4,709	\$635	\$5,000
2009 OTHER OPERATING EXPENSE	\$146,234	\$165,119	\$184,263
4000 GRANTS	\$10,631,284	\$10,561,012	\$16,721,561
Agency Total	\$11,762,090	\$11,739,625	\$18,051,787

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
 Time: 4:35:39PM

Agency code: 813 Agency name: Commission on the Arts

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Provide and Support Arts and Cultural Grants			
1 <i>Arts and Cultural Grants</i>			
1 Percentage of Grant Applications Funded	97.00 %	95.00 %	95.00 %
2 Percentage of Applications from Minority Organizations	12.00 %	13.00 %	13.00 %
KEY 3 Percentage of Grant Dollars Provided to Minority Organizations	10.00 %	13.00 %	13.00 %
4 Percent Applications from Rural Counties	8.00 %	8.00 %	8.00 %
KEY 5 Percentage of Grant Dollars to Rural Counties	3.00 %	5.00 %	5.00 %
KEY 6 Percentage of Grants Funded for Arts Education	17.00 %	20.00 %	20.00 %
7 Percentage of Funded Grantees Monitored Through Site Visits	5.00 %	4.00 %	4.00 %
8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism	53.00 %	53.00 %	53.00 %
KEY 9 # of Artists Compensated for TCA Texas Touring Roster Performances	1,552.00	1,486.00	1,486.00
KEY 10 Number of Texas Cities in Which Organizations Received TCA Grants	174.00	174.00	174.00
KEY 11 Number Served by Arts Respond Projects in Education	632,948.00	684,596.00	684,596.00
KEY 12 Number Served by Arts Respond Projects in Health & Human Services	80,090.00	80,634.00	80,634.00
KEY 13 # Served by Arts Respond Projects in Public Safety & Criminal Justice	35,285.00	52,219.00	52,219.00

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Grant Applications Processed	1,512.00	1,490.00	1,490.00
Objects of Expense:				
4000	GRANTS	\$4,178,157	\$4,094,940	\$7,840,974
TOTAL, OBJECT OF EXPENSE		\$4,178,157	\$4,094,940	\$7,840,974
Method of Financing:				
1	General Revenue Fund	\$2,950,266	\$2,876,911	\$6,447,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,950,266	\$2,876,911	\$6,447,174
Method of Financing:				
325	Coronavirus Relief Fund			
45.025.119	COVID19 Promotion of the Arts	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$1,099,200	\$1,185,100	\$1,343,800
CFDA Subtotal, Fund	555	\$1,099,200	\$1,185,100	\$1,343,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,099,200	\$1,185,100	\$1,343,800
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$128,691	\$32,929	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$128,691	\$32,929	\$50,000
TOTAL, METHOD OF FINANCE :		\$4,178,157	\$4,094,940	\$7,840,974
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 2 Arts Education Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$795,000	\$832,072	\$710,587
TOTAL, OBJECT OF EXPENSE		\$795,000	\$832,072	\$710,587
Method of Financing:				
1	General Revenue Fund	\$480,342	\$493,520	\$480,387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$480,342	\$493,520	\$480,387
Method of Financing:				
334	Arts Operating Account	\$45	\$45	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$45	\$45	\$0
Method of Financing:				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$28,400	\$28,400	\$28,200
CFDA Subtotal, Fund	555	\$28,400	\$28,400	\$28,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,400	\$28,400	\$28,200
Method of Financing:				
666	Appropriated Receipts	\$246,250	\$244,500	\$152,000
802	Lic Plate Trust Fund No. 0802, est	\$39,963	\$65,607	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$286,213	\$310,107	\$202,000
TOTAL, METHOD OF FINANCE :		\$795,000	\$832,072	\$710,587

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 3 Cultural Tourism Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Grants that Promote Cultural Tourism	188.00	191.00	191.00
Objects of Expense:				
4000	GRANTS	\$5,658,127	\$5,634,000	\$8,170,000
TOTAL, OBJECT OF EXPENSE		\$5,658,127	\$5,634,000	\$8,170,000
Method of Financing:				
1	General Revenue Fund	\$5,658,127	\$5,634,000	\$8,170,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,658,127	\$5,634,000	\$8,170,000
TOTAL, METHOD OF FINANCE :		\$5,658,127	\$5,634,000	\$8,170,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 4 Direct Administration of Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$520,541	\$528,132	\$598,277
1002	OTHER PERSONNEL COSTS	\$17,345	\$24,120	\$11,295
2001	PROFESSIONAL FEES AND SERVICES	\$13,489	\$14,887	\$0
2003	CONSUMABLE SUPPLIES	\$188	\$187	\$3,000
2004	UTILITIES	\$0	\$150	\$0
2005	TRAVEL	\$5,176	\$8,982	\$19,873
2006	RENT - BUILDING	\$435	\$240	\$540
2007	RENT - MACHINE AND OTHER	\$1,984	\$0	\$3,000
2009	OTHER OPERATING EXPENSE	\$80,893	\$108,371	\$121,145
TOTAL, OBJECT OF EXPENSE		\$640,051	\$685,069	\$757,130
Method of Financing:				
1	General Revenue Fund	\$640,051	\$685,069	\$757,130
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$640,051	\$685,069	\$757,130
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$640,051	\$685,069	\$757,130
FULL TIME EQUIVALENT POSITIONS:		8.7	8.6	9.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **813** Agency name: **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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$321,427	\$321,402	\$333,431
1002	OTHER PERSONNEL COSTS	\$9,047	\$9,595	\$10,081
2001	PROFESSIONAL FEES AND SERVICES	\$4,316	\$98	\$15,294
2003	CONSUMABLE SUPPLIES	\$114	\$84	\$2,000
2004	UTILITIES	\$0	\$43	\$0
2005	TRAVEL	\$7,451	\$15,970	\$14,000
2006	RENT - BUILDING	\$765	\$3,737	\$1,800
2007	RENT - MACHINE AND OTHER	\$2,725	\$635	\$2,000
2009	OTHER OPERATING EXPENSE	\$32,292	\$7,802	\$9,486
TOTAL, OBJECT OF EXPENSE		\$378,137	\$359,366	\$388,092
Method of Financing:				
1	General Revenue Fund	\$378,137	\$359,366	\$388,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$378,137	\$359,366	\$388,092
TOTAL, METHOD OF FINANCE :		\$378,137	\$359,366	\$388,092
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **813** Agency name: **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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$70,000	\$69,991	\$75,141
1002	OTHER PERSONNEL COSTS	\$3,410	\$3,473	\$3,667
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$550	\$40	\$0
2004	UTILITIES	\$5,609	\$4,983	\$6,000
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$33,049	\$48,946	\$53,632
TOTAL, OBJECT OF EXPENSE		\$112,618	\$127,433	\$138,440
Method of Financing:				
1	General Revenue Fund	\$112,618	\$127,433	\$138,440
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$112,618	\$127,433	\$138,440
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$112,618	\$127,433	\$138,440
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$6,745	\$46,564
TOTAL, OBJECT OF EXPENSE		\$0	\$6,745	\$46,564
Method of Financing:				
1	General Revenue Fund	\$0	\$6,745	\$46,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,745	\$46,564
TOTAL, METHOD OF FINANCE		\$0	\$6,745	\$46,564
FULL TIME EQUIVALENT POSITIONS				

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 4:34:01PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,762,090	\$11,739,625	\$18,051,787
METHODS OF FINANCE :	\$11,762,090	\$11,739,625	\$18,051,787
FULL TIME EQUIVALENT POSITIONS:	13.7	13.6	14.0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **2:24:01PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
21.019.119 COV19 Coronavirus Relief Fund			
2 - 1 - 2 INFORMATION RESOURCES	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
45.025.000 Promotion of the Arts Par			
1 - 1 - 1 ARTS ORGANIZATION GRANTS	1,099,200	1,185,100	1,343,800
1 - 1 - 2 ARTS EDUCATION GRANTS	28,400	28,400	28,200
TOTAL, ALL STRATEGIES	\$1,127,600	\$1,213,500	\$1,372,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,127,600	\$1,213,500	\$1,372,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
45.025.119 COV19 Promotion of the Arts			
1 - 1 - 1 ARTS ORGANIZATION GRANTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **2:24:01PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
21.019.119 COV19 Coronavirus Relief Fund	0	0	0
45.025.000 Promotion of the Arts Par	1,127,600	1,213,500	1,372,000
45.025.119 COV19 Promotion of the Arts	0	0	0
TOTAL, ALL STRATEGIES	\$1,127,600	\$1,213,500	\$1,372,000
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,127,600	\$1,213,500	\$1,372,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:26:17PM

Agency code: 813

Agency name: **Commission on the Arts**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 45.025.000 Promotion of the Arts Par									
2021	\$1,087,800	\$1,087,800	\$0	\$0	\$0	\$0	\$0	\$1,087,800	\$0
2022	\$1,127,600	\$0	\$1,127,600	\$0	\$0	\$0	\$0	\$1,127,600	\$0
2023	\$1,213,800	\$0	\$0	\$1,213,800	\$0	\$0	\$0	\$1,213,800	\$0
2024	\$1,372,000	\$0	\$0	\$0	\$1,372,000	\$0	\$0	\$1,372,000	\$0
Total	\$4,801,200	\$1,087,800	\$1,127,600	\$1,213,800	\$1,372,000	\$0	\$0	\$4,801,200	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 2:26:17PM

Agency code: 813

Agency name: **Commission on the Arts**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 45.025.119 <u>COV19 Promotion of the Arts</u>									
2021	\$1,193,500	\$1,193,500	\$0	\$0	\$0	\$0	\$0	\$1,193,500	\$0
Total	\$1,193,500	\$1,193,500	\$0	\$0	\$0	\$0	\$0	\$1,193,500	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 2:46:39PM

Agency Code: **813**

Agency name: **Commission on the Arts**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
334 Arts Operating Account			
Beginning Balance (Unencumbered):	\$91	\$46	\$0
Estimated Revenue:			
3740 Grants/Donations	246,250	244,500	152,000
Subtotal: Estimated Revenue	<u>246,250</u>	<u>244,500</u>	<u>152,000</u>
Total Available	<u>\$246,341</u>	<u>\$244,546</u>	<u>\$152,000</u>
DEDUCTIONS:			
Direct Strategies Expended and Budgeted	(246,295)	(244,546)	(152,000)
Total, Deductions	<u>\$(246,295)</u>	<u>\$(244,546)</u>	<u>\$(152,000)</u>
Ending Fund/Account Balance	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

License Plate sales revenue and interest deposited to Arts Operating Account 0334 until 8/31/13. Beginning 9/1/13, license plate revenues and interest accruing thereon are deposited to the License Plate Trust Fund 0802. Also beginning 9/1/13, interest accruing on the balance of funds in Arts Operating Account 0334 is deposited to General Revenue account 0001. Appropriated receipts continue to be deposited to Arts Operating Account 0334.

CONTACT PERSON:

Amber Rhodes

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 2:46:39PM

Agency Code: **813**

Agency name: **Commission on the Arts**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$421,570	\$360,395	\$597,590
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	105,335	324,352	250,000
3851 Interest on St Deposits & Treas Inv	2,144	17,747	0
Subtotal: Estimated Revenue	<u>107,479</u>	<u>342,099</u>	<u>250,000</u>
Total Available	<u>\$529,049</u>	<u>\$702,494</u>	<u>\$847,590</u>
DEDUCTIONS:			
Direct Strategies Expended and Budgeted	(168,654)	(104,904)	(100,000)
Total, Deductions	<u>\$(168,654)</u>	<u>\$(104,904)</u>	<u>\$(100,000)</u>
Ending Fund/Account Balance	<u>\$360,395</u>	<u>\$597,590</u>	<u>\$747,590</u>

REVENUE ASSUMPTIONS:

Beginning 9/1/13, license plate revenues and interest accruing thereon are deposited to the License Plate Trust Fund 0802. With the introduction to the market of many competing specialty license plates, the agency recognized a pronounced downward trend in annual State of the Arts license plate sales revenue over recent years. In 2023, the agency launched the new crossover specialty license plate through My Plates.

CONTACT PERSON:

Amber Rhodes