

# **OPERATING BUDGET**

**FOR FISCAL YEAR 2026**

**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, 2025**



**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-ninth Legislature, Regular Session, 2025.

**Chief Executive Office or Presiding Judge**

*Gary Gibbs*

\_\_\_\_\_  
Signature

Gary Gibbs  
Printed Name

Executive Director  
Title

November 25, 2025  
Date

**Board or Commission Chair**

*Karen Partee*

\_\_\_\_\_  
Signature

Karen Partee  
Printed Name

Commission Chair  
Title

November 25, 2025  
Date

**Chief Financial Officer**

*Amber Rhodes*

\_\_\_\_\_  
Signature

Amber Rhodes  
Printed Name

Director of Finance  
Title

November 25, 2025  
Date

# Operating Budget for Fiscal Year 2026

Texas Commission on the Arts

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**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 1. Provide and Support Arts and Cultural Grants</b>										
1.1.1. Arts Organization Grants	6,248,123	7,254,105			1,348,800	1,486,338		200,000	7,596,923	8,940,443
1.1.2. Arts Education Grants	685,100	480,387			28,200	28,200	311,508	202,000	1,024,808	710,587
1.1.3. Cultural Tourism Grants	7,946,832	9,170,000							7,946,832	9,170,000
1.1.4. Direct Administration Of Grants	823,393	816,030							823,393	816,030
<b>Total, Goal</b>	<b>15,703,448</b>	<b>17,720,522</b>			<b>1,377,000</b>	<b>1,514,538</b>	<b>311,508</b>	<b>402,000</b>	<b>17,391,956</b>	<b>19,637,060</b>
<b>Goal: 2. Indirect Administration</b>										
2.1.1. Central Administration	441,907	445,435							441,907	445,435
2.1.2. Information Resources	117,491	122,616							117,491	122,616
<b>Total, Goal</b>	<b>559,398</b>	<b>568,051</b>							<b>559,398</b>	<b>568,051</b>
<b>Total, Agency</b>	<b>16,262,846</b>	<b>18,288,573</b>			<b>1,377,000</b>	<b>1,514,538</b>	<b>311,508</b>	<b>402,000</b>	<b>17,951,354</b>	<b>20,205,111</b>
<b>Total FTEs</b>									<b>13.8</b>	<b>14.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/25/2025

TIME : 1:27:48PM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Provide and Support Arts and Cultural Grants			
1 Arts and Cultural Grants			
1 ARTS ORGANIZATION GRANTS	\$6,003,797	\$7,596,923	\$8,940,443
2 ARTS EDUCATION GRANTS	\$814,785	\$1,024,808	\$710,587
3 CULTURAL TOURISM GRANTS	\$7,983,033	\$7,946,832	\$9,170,000
4 DIRECT ADMINISTRATION OF GRANTS	\$777,017	\$823,393	\$816,030
<b>TOTAL, GOAL 1</b>	<b>\$15,578,632</b>	<b>\$17,391,956</b>	<b>\$19,637,060</b>
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$414,908	\$441,907	\$445,435
2 INFORMATION RESOURCES	\$129,409	\$117,491	\$122,616
<b>TOTAL, GOAL 2</b>	<b>\$544,317</b>	<b>\$559,398</b>	<b>\$568,051</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/25/2025

TIME : 1:27:48PM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$14,484,299	\$16,262,846	\$18,288,573
	<b>\$14,484,299</b>	<b>\$16,262,846</b>	<b>\$18,288,573</b>
<b>General Revenue Dedicated Funds:</b>			
334 Arts Operating Account	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$1,372,000	\$1,377,000	\$1,514,538
	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$266,650	\$269,000	\$152,000
802 Lic Plate Trust Fund No. 0802, est	\$0	\$42,508	\$250,000
	<b>\$266,650</b>	<b>\$311,508</b>	<b>\$402,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$16,122,949</b>	<b>\$17,951,354</b>	<b>\$20,205,111</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.8</b>	<b>13.8</b>	<b>14.0</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**  
 TIME: **1:28:11PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$14,309,718	\$14,319,358	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$19,738,573
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(1,943,488)	\$1,943,488	\$0
88th GAA, Art I, Rider 5, Unexpended Balance Authority: Cultural and Performing Arts Center	\$2,118,069	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)	\$0	\$0	\$(1,450,000)
<b>TOTAL, General Revenue Fund</b>	<b>\$14,484,299</b>	<b>\$16,262,846</b>	<b>\$18,288,573</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$14,484,299</b>	<b>\$16,262,846</b>	<b>\$18,288,573</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$1,213,800	\$1,213,800	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,377,000

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-2025 GAA)	\$158,200	\$163,200	\$0
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**Comments:** Actual FY24 NEA Award was \$1,372,000. Actual FY25 NEA Award was \$1,377,000.

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**  
 TIME: **1:28:11PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-2027 GAA)	\$0	\$0	\$137,538
<b>Comments:</b> Actual FY26 NEA Award was \$1,514,538.			
<b>TOTAL, Federal Funds</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>

**OTHER FUNDS**

<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-2025 GAA)	\$152,000	\$152,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$152,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-2025 GAA)	\$109,650	\$117,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.01(d) (2024-2025 GAA)	\$5,000	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$266,650</b>	<b>\$269,000</b>	<b>\$152,000</b>
<b>802</b> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-2025 GAA)	\$100,000	\$100,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$100,000
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**  
 TIME: **1:28:11PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA)	\$0	\$0	\$150,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)			
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$0</b>	<b>\$42,508</b>	<b>\$250,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$266,650</b>	<b>\$311,508</b>	<b>\$402,000</b>
<b>GRAND TOTAL</b>	<b>\$16,122,949</b>	<b>\$17,951,354</b>	<b>\$20,205,111</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	14.0	14.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	14.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	(0.2)	(0.2)	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>13.8</b>	<b>13.8</b>	<b>14.0</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTES**

**2.C. Summary of Budget By Object of Expense**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**  
 TIME: **1:28:33PM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
1001 SALARIES AND WAGES	\$1,031,253	\$1,078,646	\$1,120,338
1002 OTHER PERSONNEL COSTS	\$30,563	\$47,800	\$27,959
2001 PROFESSIONAL FEES AND SERVICES	\$20,058	\$20,109	\$25,294
2003 CONSUMABLE SUPPLIES	\$1,913	\$3,138	\$4,000
2004 UTILITIES	\$7,239	\$7,011	\$7,050
2005 TRAVEL	\$31,926	\$37,101	\$34,000
2006 RENT - BUILDING	\$585	\$120	\$1,460
2007 RENT - MACHINE AND OTHER	\$3,808	\$3,808	\$3,808
2009 OTHER OPERATING EXPENSE	\$193,989	\$185,058	\$160,172
4000 GRANTS	\$14,801,615	\$16,568,563	\$18,821,030
<b>Agency Total</b>	<b>\$16,122,949</b>	<b>\$17,951,354</b>	<b>\$20,205,111</b>

**2.D. Summary of Budget By Objective Outcomes**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2025  
 Time: 1:28:59PM

Agency code: 813                      Agency name: Commission on the Arts

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Provide and Support Arts and Cultural Grants			
1 <i>Arts and Cultural Grants</i>			
<b>1 Percentage of Grant Applications Funded</b>	96.00 %	95.00 %	95.00 %
<b>2 Percentage of Applications from Minority Organizations</b>	13.00 %	14.00 %	13.00 %
<b>KEY 3 Percentage of Grant Dollars Provided to Minority Organizations</b>	13.00 %	12.00 %	12.00 %
<b>4 Percent Applications from Rural Counties</b>	7.00 %	8.00 %	8.00 %
<b>KEY 5 Percentage of Grant Dollars to Rural Counties</b>	3.00 %	3.00 %	3.00 %
<b>KEY 6 Percentage of Grants Funded for Arts Education</b>	11.00 %	15.00 %	15.00 %
<b>7 Percentage of Funded Grantees Monitored Through Site Visits</b>	4.00 %	4.00 %	4.00 %
<b>8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism</b>	54.00 %	48.00 %	48.00 %
<b>KEY 9 # of Artists Compensated for TCA Texas Touring Roster Performances</b>	1,486.00	1,600.00	1,500.00
<b>KEY 10 Number of Texas Cities in Which Organizations Received TCA Grants</b>	163.00	212.00	212.00
<b>KEY 11 Number Served by Arts Respond Projects in Education</b>	708,061.00	827,864.00	750,000.00
<b>KEY 12 Number Served by Arts Respond Projects in Health &amp; Human Services</b>	109,538.00	99,281.00	77,500.00
<b>KEY 13 # Served by Arts Respond Projects in Public Safety &amp; Criminal Justice</b>	72,177.00	85,504.00	90,000.00

3.A. Strategy Level Detail

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number of Grant Applications Processed	1,492.00	1,730.00	1,730.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$6,003,797	\$7,596,923	\$8,940,443
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,003,797</b>	<b>\$7,596,923</b>	<b>\$8,940,443</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,659,847	\$6,248,123	\$7,254,105
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,659,847</b>	<b>\$6,248,123</b>	<b>\$7,254,105</b>
<b>Method of Financing:</b>				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$1,343,800	\$1,348,800	\$1,486,338
CFDA Subtotal, Fund	555	\$1,343,800	\$1,348,800	\$1,486,338
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,343,800</b>	<b>\$1,348,800</b>	<b>\$1,486,338</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$150	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$200,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$150</b>	<b>\$0</b>	<b>\$200,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,003,797</b>	<b>\$7,596,923</b>	<b>\$8,940,443</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
4000	GRANTS	\$814,785	\$1,024,808	\$710,587
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$814,785</b>	<b>\$1,024,808</b>	<b>\$710,587</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$520,085	\$685,100	\$480,387
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$520,085</b>	<b>\$685,100</b>	<b>\$480,387</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$28,200	\$28,200	\$28,200
CFDA Subtotal, Fund	555	\$28,200	\$28,200	\$28,200
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,200</b>	<b>\$28,200</b>	<b>\$28,200</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$266,500	\$269,000	\$152,000
802	Lic Plate Trust Fund No. 0802, est	\$0	\$42,508	\$50,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$266,500</b>	<b>\$311,508</b>	<b>\$202,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$814,785</b>	<b>\$1,024,808</b>	<b>\$710,587</b>

FULL TIME EQUIVALENT POSITIONS:

**3.A. Strategy Level Detail**

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
	4000 GRANTS	\$7,983,033	\$7,946,832	\$9,170,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,983,033</b>	<b>\$7,946,832</b>	<b>\$9,170,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$7,983,033	\$7,946,832	\$9,170,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,983,033</b>	<b>\$7,946,832</b>	<b>\$9,170,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,983,033</b>	<b>\$7,946,832</b>	<b>\$9,170,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$624,550	\$631,499	\$663,965
1002	OTHER PERSONNEL COSTS	\$17,089	\$22,162	\$12,777
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$907	\$1,661	\$2,500
2004	UTILITIES	\$121	\$4,368	\$4,200
2005	TRAVEL	\$10,801	\$17,161	\$15,000
2006	RENT - BUILDING	\$420	\$105	\$120
2007	RENT - MACHINE AND OTHER	\$1,899	\$2,856	\$2,856
2009	OTHER OPERATING EXPENSE	\$121,230	\$143,581	\$114,612
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$777,017</b>	<b>\$823,393</b>	<b>\$816,030</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$777,017	\$823,393	\$816,030
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$777,017</b>	<b>\$823,393</b>	<b>\$816,030</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$777,017</b>	<b>\$823,393</b>	<b>\$816,030</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.8</b>	<b>8.8</b>	<b>9.0</b>

3.A. Strategy Level Detail

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$347,902	\$364,827	\$371,583
1002	OTHER PERSONNEL COSTS	\$10,660	\$17,867	\$11,218
2001	PROFESSIONAL FEES AND SERVICES	\$20,058	\$20,109	\$25,294
2003	CONSUMABLE SUPPLIES	\$564	\$983	\$1,500
2004	UTILITIES	\$1,537	\$2,143	\$2,325
2005	TRAVEL	\$21,125	\$19,940	\$19,000
2006	RENT - BUILDING	\$165	\$15	\$1,340
2007	RENT - MACHINE AND OTHER	\$1,909	\$952	\$952
2009	OTHER OPERATING EXPENSE	\$10,988	\$15,071	\$12,223
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$414,908</b>	<b>\$441,907</b>	<b>\$445,435</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$414,908	\$441,907	\$445,435
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$414,908</b>	<b>\$441,907</b>	<b>\$445,435</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$414,908</b>	<b>\$441,907</b>	<b>\$445,435</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

3.A. Strategy Level Detail

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$58,801	\$82,320	\$84,790
1002	OTHER PERSONNEL COSTS	\$2,814	\$7,771	\$3,964
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$442	\$494	\$0
2004	UTILITIES	\$5,581	\$500	\$525
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$61,771	\$26,406	\$33,337
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,409</b>	<b>\$117,491</b>	<b>\$122,616</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$129,409	\$117,491	\$122,616
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$129,409</b>	<b>\$117,491</b>	<b>\$122,616</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$129,409</b>	<b>\$117,491</b>	<b>\$122,616</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**3.A. Strategy Level Detail**

DATE: 11/25/2025

TIME: 1:29:23PM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$16,122,949</b>	<b>\$17,951,354</b>	<b>\$20,205,111</b>
<b>METHODS OF FINANCE :</b>	<b>\$16,122,949</b>	<b>\$17,951,354</b>	<b>\$20,205,111</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>13.8</b>	<b>13.8</b>	<b>14.0</b>

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2025**  
 TIME: **12:38:29PM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>45.025.000</b> Promotion of the Arts Par			
1 - 1 - 1 ARTS ORGANIZATION GRANTS	1,343,800	1,348,800	1,486,338
1 - 1 - 2 ARTS EDUCATION GRANTS	28,200	28,200	28,200
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

45.025.000 Promotion of the Arts Par	1,372,000	1,377,000	1,514,538
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025  
 TIME : 12:38:58PM

Agency code: 813

Agency name: **Commission on the Arts**

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 45.025.000 Promotion of the Arts Par</u></b>									
<b>2023</b>	\$1,213,800	\$1,213,800	\$0	\$0	\$0	\$0	\$0	\$1,213,800	\$0
<b>2024</b>	\$1,372,000	\$0	\$1,372,000	\$0	\$0	\$0	\$0	\$1,372,000	\$0
<b>2025</b>	\$1,377,000	\$0	\$0	\$1,377,000	\$0	\$0	\$0	\$1,377,000	\$0
<b>2026</b>	\$1,514,538	\$0	\$0	\$0	\$1,514,538	\$0	\$0	\$1,514,538	\$0
<b>Total</b>	<b>\$5,477,338</b>	<b>\$1,213,800</b>	<b>\$1,372,000</b>	<b>\$1,377,000</b>	<b>\$1,514,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,477,338</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025  
 TIME: 12:43:48PM

Agency Code: **813**

Agency name: **Commission on the Arts**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>334 Arts Operating Account</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	266,650	269,000	152,000
Subtotal: Estimated Revenue	<u>266,650</u>	<u>269,000</u>	<u>152,000</u>
<b>Total Available</b>	<b><u>\$266,650</u></b>	<b><u>\$269,000</u></b>	<b><u>\$152,000</u></b>
<b>DEDUCTIONS:</b>			
Direct Strategies Expended and Budgeted	(266,650)	(269,000)	(152,000)
<b>Total, Deductions</b>	<b><u>\$(266,650)</u></b>	<b><u>\$(269,000)</u></b>	<b><u>\$(152,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Amber Rhodes

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2025  
 TIME: 12:43:48PM

Agency Code: **813**

Agency name: **Commission on the Arts**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$726,225	\$1,275,401	\$1,825,209
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	506,015	526,480	450,000
3851 Interest on St Deposits & Treas Inv	43,161	65,836	50,000
Subtotal: Estimated Revenue	<u>549,176</u>	<u>592,316</u>	<u>500,000</u>
<b>Total Available</b>	<b><u>\$1,275,401</u></b>	<b><u>\$1,867,717</u></b>	<b><u>\$2,325,209</u></b>
<b>DEDUCTIONS:</b>			
Direct Strategies Expended and Budgeted	0	(42,508)	(250,000)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$(42,508)</u></b>	<b><u>\$(250,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,275,401</u></b>	<b><u>\$1,825,209</u></b>	<b><u>\$2,075,209</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Amber Rhodes

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